

September 15, 2025

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

Dear Mr. Proffitt:

As Interim Warden of the Lansing Correctional Facility, I hereby submit for your consideration the Fiscal Year 2027 budget document for this agency. It has been prepared in accordance with the instructions transmitted with your letter of July 7, 2025. 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,

A handwritten signature in cursive script that reads "Gloria Geither".

Gloria Geither
Interim Warden, LCF

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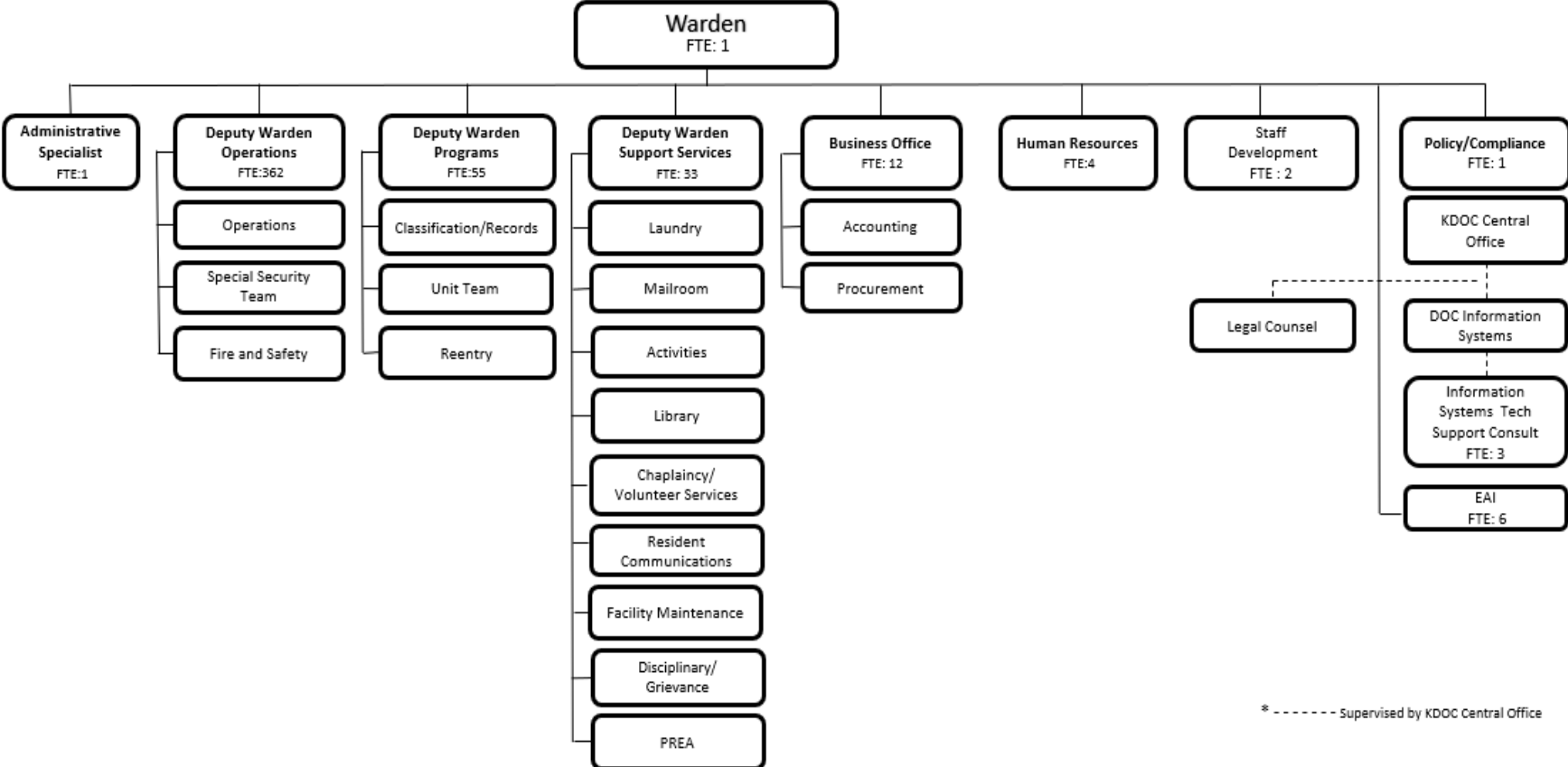
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LANSING CORRECTIONAL FACILITY – 400
September 15, 2025
FTE : 480



* - - - - - Supervised by KDOC Central Office

GENERAL AGENCY INFORMATION

CENTRAL UNIT

The Lansing Correctional Facility (LCF) is the state's largest facility for detention and rehabilitation of adult felony residents and was authorized by the Kansas Constitution in 1859. On November 19, 1861, the land for the prison was purchased from Mr. Almira Budlong. Construction on the prison started in 1864, near the site of the old Oklahoma Territorial Prison but completion was delayed by the Civil War. The Illinois State Penitentiary was used as a model for the original facility. E. T. Carr was the architect chosen to develop the facility.

Most of the ground was purchased in the late 1800's and early 1900's. At the present time, LCF covers 2,537 acres that encompass the vacant Central facility, the maximum/medium facility, the minimum unit, as well as the East Campus.

The medium security facility, constructed in the late 1980's, was demolished during 2018 and a new facility to house maximum and medium custody offenders was constructed. Offenders were moved to the new facility in April 2020. The current capacity of this location is 1,994, with maximum, medium, and special management custody residents.

MINIMUM UNIT

During FY 2019, construction began on a new minimum custody facility on vacant facility property. The building was completed and placed in operation in December 2019. The building provides for housing, food service, visiting, medical, activities, as well as office space for staff. Originally designed with a capacity of 512, the building is currently operated with a capacity for 384 minimum custody residents.

EAST CAMPUS

The East Campus covers 85 acres with bed space for 200 minimum custody males. This facility was formerly known as the Kansas Correctional Institution at Lansing (KCIL) but was consolidated with the Kansas State Penitentiary and the combined facility was renamed Lansing Correctional Facility, effective July 1, 1991. This unit has an extensive history back to 1917 when the legislature provided a separate institution for women prisoners at Lansing. During that era, the facility was known as the State Industrial Farm for Women. In more recent years, it had been a co-ed facility housing both male and female prisoners. The female prisoners were transferred to the Topeka Correctional Facility during fiscal year 1995. A new minimum unit was constructed on facility grounds and completed in 2020. Since that time, the East Unit had remained vacant. During FY 2022, a remodel was begun on X-Unit, Phillips Hall, Reception, Administration Building, and the Kitchen areas. The opening of the unit occurred in October 2024. X-Unit houses up to 200 minimum custody residents. The majority participate in an enhanced Alcohol and Drug treatment program. The remainder of beds will be utilized as a work release program.

BED CAPACITY

The Lansing Correctional Facility has the following total bed capacity by security level:

	<u>Central</u>	<u>Minimum</u>	<u>East Campus</u>	<u>Total</u>
Maximum Custody	462	0	0	462
Medium Custody	1,148	0	0	1,148
Minimum Custody	0	384	200	584
Special Management	<u>384</u>	<u>0</u>	<u>0</u>	<u>384</u>
Total	1,994	384	200	2,578

There are four custody levels housed at the Lansing Correctional Facility to include special management, maximum, medium and minimum. The appropriate custody level is determined by a resident’s length of sentence, crime, escape history, institutional adjustment, behavior record, and other factors designated by the Kansas Department of Corrections (KDOC) in the Custody Classification Manual.

The Warden is the principal administrator of the Lansing Correctional Facility with total staffing presently at 480. They administer five major budget programs: Administration, Security, Classification and Programs, Support Services, and the Capital Improvements program.

ACCREDITATION

Initial accreditation was awarded to LCF East Unit (formerly Kansas Correctional Institution at Lansing (KCIL) in June of 1990. LCF Central Unit (formerly Kansas State Penitentiary (KSP) followed with initial accreditation in August 1991.

Later that same year KCIL and KSP were merged under one common administration. In FY 1992, the Osawatomie Correctional Facility (OCF) was added to LCF as a satellite facility. The OCF facility was closed during FY 2009.

In May of 1993, the American Correctional Association (ACA) audited all three facilities. LCF Central and East Units were re-audited by ACA in FY 1996 for compliance with the Adult Correctional Institutions, Third Edition Standards. As required by ACA regulations correctional facilities must demonstrate compliance with recommended ACA Standards at least every three years. OCF was also accredited at this time via Forestry Camp and Work Camp Standards. All three units were accredited in 1999 and again in May 2002. This accreditation expired in May 2005. LCF regained accreditation in the fall of 2011. This accredited status expired in September 2014.

ADMINISTRATION

The Administration program provides for the overall management and operation of the facility, and includes financial management, planning, personnel administration, and oversight of Inmate Activities/Fitness. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which affect the quality of the facility's security and ability to effectively accomplish the mission of the Kansas Department of Corrections.

INFORMATION SYSTEMS & TECHNOLOGY DEPARTMENT

The LCF Information Technology Department is responsible for managing various aspects of the facility's information systems which in the modern day have become essential for the smooth operation of the facility. The LCF Information Systems are comprised of the individual computers (including monitors, peripherals, and surge protection equipment), network switches (which allow for gigabit inter-connectivity within the facility), multiple servers each responsible for different key roles of the system (essential network functions, the Active Directory, computer updates, printer deployment and usage, file storage and sharing, and system backups), wireless access points, State-Issued cell phones, IP desk phones, and a variety of different software.

The Facility's Information System is utilized daily by most, if not all, staff, contractors, and residents. The facility's needs for the information system continue to grow, and with those needs the information systems must grow as well. The world of technology is ever-changing and evolving, as are the looming security threats, requiring continuous investment for the facility's IT systems to stay up-to-date and secure.

SECURITY

The Security Division, headed by a Deputy Warden of Operations (DWO), is charged with the security, custody, and control of the offender population. The mission of the division is to protect the public through the prevention of escapes, disturbances, and riots. This is accomplished by maintaining 367 security staff budgeted in Program 51100 Security.

Shift security staff comprise the majority of the operations personnel. These staff serve as the backbone of the facility in that the supervisors and line staff provide the security and continuous coverage for 24-hour operation of the facility.

Special Operation Response Team (Sort): This team is made up of volunteers from the various shifts and is designed and trained to respond to emergency situations. In addition, a Special Security Team is responsible for responding to emergencies, conducting routine and random searches in an effort to thwart escape attempts and confiscate dangerous contraband items. Intelligence gathering and transportation are also a significant part of their mission. A captain supervises these groups.

SECURITY Cont'd

Enforcement, Apprehension, and Investigation Unit (EAD): This unit is staffed by one (1) Supervisor and four (4) Investigators. They are responsible for serious incident investigations and intelligence gathering in an attempt to keep a 'finger on the pulse' of the facility. They are responsible for tracking and monitoring Security Threat Group membership and activity in the facility. This unit is under the supervision of the KDOC Central Office.

Work Details: Three work details are staffed under the supervision of a CSI work detail supervisor, who is responsible for directing work crews in general maintenance and grounds keeping.

Disciplinary: This unit is staffed by three hearing officers and clerical staff who are supervised by a Disciplinary Administrator. The office is responsible for the organization and implementation of the complete disciplinary process as outlined in the Kansas Administrative Regulations (KAR).

Rostering: The Rostering Captain has the responsibility of scheduling all uniformed staff for training, leave, and post assignments. Rostering also conducts an annual rotation of security staff.

INMATE TRANSPORTATION

LCF had carried out duties associated with inmate transportation since 2001. This function as well as the associated five (5) FTE were transferred to the Topeka Correctional Facility during FY 2024.

CLASSIFICATION AND PROGRAMS

The division, which administers the “Unit Team” concept, is the Records and Classification Department under the supervision of the Deputy Warden of Programs (DWP).

Records: This office ensures legal commitment of new admissions by reviewing all legal documentation associated with a conviction and for initiating, maintaining, and updating offender files as needed. Initial reception data is also collected and processed. The office is also responsible for updating and imaging of records of offenders received, processed, and transferred from LCF. The also provide administrative support to unit teams.

Case Management: This unit coordinates and provides programming to prepare residents for release. These programs cover areas including job readiness, parenting, financial planning, and substance abuse. They work closely with unit teams to identify the appropriate residents for programming. Sex offender treatment is offered at LCF. The goal of the program is to improve the resident’s basic living skills and eliminate sexually inappropriate behavior.

SUPPORT SERVICES

The Support Services Division is managed by the Warden, Deputy Wardens, and Business Manager. The Support Services division encompasses a wide variety of departments and is responsible for the everyday function of the services required by the facility to include: Mechanical Services/Vehicle Maintenance, Laundry Services, Postal Services, Chaplaincy Services, Volunteer Services, Library Services, Activities, Supply functions, and oversight of Food Services and canteen provided through a contractor.

The Lansing Correctional Facility complex currently includes 133 buildings situated on over 2,537 acres of land. Included in the complex are approximately 12 miles of roads, 10 miles of dikes, 15 miles of overhead electrical transmission lines, 10 miles of sewer lines, 6 miles of steam lines, 26 miles of telephone cable, 20 miles of fiber optic cable, and 18 miles of CATV cable. The administrative headquarters of Kansas Correctional Industries (KCI) as well as many of the KCI manufacturing shops are also located at the LCF complex. All new construction and renovation projects are originated, costs estimated, administered, supervised and inspected by this department. Contact and coordination with outside architects, engineers, contractors, and other State agencies such as the Division of Architectural Services, Environmental Protection, Fire Marshal, water resources, KDHE, and the U.S. Army Corps of Engineers is also the responsibility of the Maintenance Department.

Maintenance: This unit is comprised of four (4) Facility Maintenance Supervisors (FMS) under the supervision of two (2) Physical Plant Supervisors. Each FMS has an offender work crew to assist them with daily work. The Maintenance Department is responsible for the general maintenance and repair of all buildings and infrastructure on LCF property, excluding the leased portion of the facility. Core Civic is responsible for maintenance and repairs of these areas. The department also oversees capital improvement projects, solid waste disposal, wastewater collection, and electrical power distribution for buildings on LCF property.

Vehicle Maintenance: This unit is vital to every operation at LCF. The section's staff of one (1) equipment mechanic and has a crew of residents to complete the preventive maintenance and repair of over seventy vehicles and a multitude of small engine items. The unit provides total support to include fuel, repair part inventory, preventative maintenance and repair, and major item overhauls.

Laundry: This unit is staffed with one (1) civilian Laundry Supervisor and thirty (30) offender workers. They provide laundry services for the Central and East Campus Units. The Minimum Unit has leased washers and dryers in each living unit pod. Assigned laundry porters complete the laundry for this unit.

Warehouse/Supply: This unit is under the direction of the Business Manager. They provide for the supply functions of requisitioning, stocking, issuance and maintaining of inventory for all institutional expendable supplies and equipment. The supply activity stores and distributes expendable cleaning supplies, office supplies, and offender clothing, as well as assisting the food service contractor with receiving and temporary storage of food and food-related items. The supply activity is supported by a staff of five (5) positions, which are charged with the procurement, property management, receipt, storage, and distribution of all goods required to support both staff and residents.

Canteen: A privatized canteen operation is staffed by contracted staff who provide for weekly distribution of items purchased by the resident population as well as indigent supplies for those who do not have the means to purchase.

CAPITAL IMPROVEMENTS

The Capital Improvements Program provides the long range planning for projects to improve and maintain the existing buildings and grounds of Lansing Correctional Facility. The Five Year Capital Improvement Plan is incorporated into an overall plan at the Department of Corrections. Approved projects are planned, designed and monitored by the Department's Capital Improvements and Facility Management Section and the Division of Facilities Management/Architectural Services. Depending on the complexity and/or size of the project, an outside architectural or engineering firm may be utilized in the planning, designing and construction phase.

RESIDENT SERVICES

The Lansing Correctional Facility offers a variety of services available to the resident population. The following programs are an essential part of our operation. It should be noted that the Library, Chaplaincy Services, and Activities/Fitness receive most of their operating funds from the Inmate Benefit Fund (IBF). A Deputy Warden supervises each of these areas.

Library: This unit is staffed with one (1) Librarian and resident workers. Library services are provided in the Central, East Campus, and Minimum facilities. In addition to traditional book and periodical services, the LCF Library operation provides law library services, legal supplies and legal photocopying. Typewriters are available for resident use in the libraries.

Activities/Fitness: This unit is staffed with five (5) Activity Specialists and supervised by an Activities Specialist II. Services are available to residents at all locations. They are responsible for arts and crafts, the music program, a music therapy program, arts and education in prison program, creative reading and writing program, life skills preparations program, and various resident self-help organizations. Self-help organizations include such groups as Alcoholics/Narcotics Anonymous, African-Awareness Organization, Incarcerated Veterans, Lifers, Reaching Out From Within, and the Fine Arts Society.

Fitness Services play an important role in the lives of residents at LCF. Activity Specialists supervise a fitness program at each of the LCF facilities. Some of the activities enjoyed most include basketball, fitness development, and softball. It is the goal of the fitness department to contribute to the well-being of the resident and round out the structure of prison life.

Chaplaincy and Volunteer Services: This unit is staffed with two (2) Chaplains and one (1) Volunteer Services Coordinator. Religion plays an active role in the lives of many residents at LCF. There are a variety of religious needs among the resident population that the Chaplains address. LCF has an extensive group of volunteers who are involved in providing religious services at the facility. Yearly holiday events, such as Christmas Toy Lifts for the children of residents, help maintain outside family connections. Volunteers are very important to the daily operations and services provided at LCF. The Volunteer Services Coordinator recruits, screens, selects, trains, develops, and conducts recognition ceremonies for over 546 religious activities, administrative and self-help volunteers.

Brothers in Blue (BIB) Reentry Program: BIB is a value based pre-release program that is Christ centered and Bible based. Funding for this program is from outside sources other than the Department of Corrections. One pod in B-Building of Central Unit and one pod in E-Dorm in the minimum unit are dedicated to BIB so that the residents participating in the program live together. BIB serves residents who volunteer to become part of the program. BIB Reentry staff and mentors monitor released residents through follow up for one year after their release date. BIB prepares residents for release by assisting them in securing a job, a mentoring relationship, help finding a church home, and providing counseling for residents and their family members.

RESIDENT SERVICES cont'd.

Mentoring4Success (M4S): This is a statewide initiative that delivers mentoring services to help residents safely and successfully return to communities. This community-based initiative is led by experienced service organizations that guide mentoring organizations and mentors who work closely with the Kansas Department of Corrections to match eligible residents to mentors as part of their reentry. Mentors address areas such as housing, transportation, budgeting, job readiness, substance abuse, community resources, education, leisure activities, pro-social role modeling, and family support.

The following resident programs and correctional industries are also offered at the Lansing Correctional Facility. Note that funding for these programs is not included in this budget. The funding and related performance data for these programs and Kansas Correctional Industries are reflected elsewhere in the budget for the Kansas Department of Corrections.

MEDICAL SERVICES

Since January 2020, Centurion has administered the medical services contract. This organization is responsible for providing medical and behavioral health services to the resident population. Services provided in the facility clinic include routine sick call, optical and dental, X-ray, laboratory, and physical therapy. Centurion also provides behavioral health services to the facility, to include general behavioral health counseling, group therapy, and crisis intervention counseling. For medical cases that cannot be treated at the prison clinic, residents are referred to outside medical specialists. Arrangements have been made for residents to be admitted to St. John Hospital in Leavenworth, the University of Kansas Medical Center in Kansas City, as well as Providence Medical Center, Kansas City, Kansas.

KANSAS CORRECTIONAL INDUSTRIES

Residents at LCF participate in the Kansas Correctional Industries (KCI) program operated on the facility grounds. The programs located here include the manufacturing of paint, cleaning products, metal furniture, regionalized canteen ordering and picking, and farming. The farming operation consists of a livestock and row crop production.

Currently around 150 residents are participating in private industry employment. Current employers are Aramark, BAC, LPF, and Zephyr Products. Residents must meet certain qualifications to work in this capacity.

Private industry employment provides many significant advantages for the residents who are privileged to work in the program. It allows many to pay court costs and restitution, support their families while they are incarcerated, and instills work skills and a good work ethic for those residents who have limited work histories. The facility also receives some benefit from private industry employment. Residents who are employed in private industry are charged room and board by the facility. This revenue is paid by statute to KCI to support their operation.

SUMMARY

In summary LCF is a progressive correctional facility that has a hard working, diversified, professional staff, providing care, and programs for the resident population, while maintaining an effective security posture. It is the goal of LCF to be recognized as a role model and leader among correctional facilities throughout the nation.

AGENCY VISION:

Transforming lives for the safety of all.

Investing in individuals

- Provide opportunities to acquire new experiences and skills to support personal and professional advancement and future success.

Creating an environment for change and well-being

- Design systems that encourage positive behaviors, healthy choices, and self-improvement.

Enhancing and maximizing communication

- Improve interpersonal communication skills and expand effective communication practices at all levels of the department.

Fostering dignity and safety

- Establish practices and policies that honor individual differences with mutual dignity and respect, and all feel safe and supported.

Engaging and strengthening our partnerships

- Expand partnerships with individuals and organizations within our communities to support our mission.

AGENCY MISSION:

Partnering to promote safety and responsibility through best practices.

AGENCY BELIEFS:

- Our staff is our most influential resource.
- Everyone has worth and will be treated with dignity and respect through our words and actions.
- Everyone deserves compassion, empathy, and support.
- Everyone has the potential for future success through effective development and support.
- Transformative change is accomplished through teamwork and collaboration.
- Trust, honesty, and transparency are essential to our success.
- Inclusive practices, acceptance and diversity are the foundation of our mission.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

1. Administration
2. Security
4. Classification and Programs
5. Support Services

STATUTORY HISTORY:

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

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

Funding for the Lansing Correctional Facility has been revised to match requirements for FY 2026. Narrative explanations are provided within the programs to clarify significant changes. The revised estimate includes 480 FTE staff positions and an average daily population of 2,317 residents.

The revised **Salary** requirement is \$46,225,188. The estimate provides for 480 FTE, the same as the previous year. One (1) Corrections Specialist and one (1) Corrections Officer I remain unfunded and are utilized to supervise the industrial yard. Kansas Correctional Industries supports the cost of these positions as reimbursements to the agency General Fee Fund. Both positions are reflected in the Security program (51100). Shrinkage is calculated at 6.49%, to remain with the allocation. This equates to maintaining 44 vacancies at the CO I-A rate for the balance of the fiscal year. The overtime estimate of \$4,461,772 provides for a reduced level from FY 2025, and factors in the level observed during the last few pay periods in FY 2025 and early FY 2026. The estimate also provides for implementation of the pay plan, COI A-B movement, longevity, shift differential, and premium pay for security staff working in the segregation units as well as for language interpreters.

The revised **Contractual Services** series estimate reflects a 1.8% decrease for the current year. The largest decrease occurred in the utilities series estimate which is based on a three-year average for usage, applied indices, as well as factoring the return of the East Campus to full operation. There is also a contractual element for some utilities that is reflected in the calculation. The other contractual series reflect lesser adjustments resulting in the net decrease.

The **Commodities** series reflects an increase of \$45,753 from the original estimate. Changes in population estimates, year-end stock levels, and annualization of the East Campus operation were all factors considered in the revised estimate. The Clothing (53000) series calculation reflected an increase of \$112,637; the result of uniform component changes and additional staff being provided uniforms. The Other Supplies, Materials, and Parts (53900) series was reduced \$47,298, the result of prior year-end purchases and warehouse stock levels of related supplies. This series is also supported by \$300,000 in agency General Fees funding.

No **Capital Outlay** is reflected for the current year in order to remain within the allocation.

AGENCY-WIDE OVERVIEW OF CURRENT YEAR Cont'd.

A table follows which summarizes funding changes for Lansing Correctional Facility, beginning with the Legislatively Approved funding, and progressing to the Total Agency Revised Request.

<u>FY 2026</u>	<u>State General Fund</u>	<u>All Funding Sources</u>
Legislative Approved	\$ 51,451,496	\$ 51,751,496
Shifts		
Reappropriation	-	261,050
CIBF Capital Improvements		-
Total Shifts	-	\$ 261,050
Allotments		
None		
Total Allotments	-	-
Total Approved Budget	\$ 51,451,496	\$ 52,012,546
Approved Transfers		
Pay Plan	720,132	720,132
Total Approved Transfers	\$ 720,132	\$ 720,132
Total Adjusted Approved Budget	\$ 52,171,628	\$ 52,732,678
None		
Total Agency Adjustments To Approved Budget	-	-
Total Agency Revised Request	\$ 52,171,628	\$ 52,732,678

BUDGET YEAR INFORMATION:**FY 2027 Request – Allocated Resource Level**

The Allocated Resource Budget provides for operations of the facility at a level comparable to the current year. The projected FTE for the fiscal year is 480. The average daily population (ADP) of offenders is projected at 2,499.

Calculated **Salary** requirements provide for 480 staff, the same as the current year. The estimate includes two (2) security positions that remain unfunded. These two positions are funded via reimbursement from Kansas Correctional Industries. Shrinkage is reflected at 6.6%. This is the equivalent of maintaining 44.7 vacancies at the CO I-A rate for the fiscal year. The overtime estimate is projected at \$4,469,349, which is consistent with the current year. The salary estimate provides for COI A-B movement, longevity, shift differential, and premium pay for security staff working in segregation units as well as for language interpreters. The estimate is a .73% increase from the current year.

Calculations for the **Contractual Services** series are based upon a mix of historical averages, D.O.B indices, changes in ADP, as well as known factors that may drive change within a series. The FY 2027 estimate is a 3.2% increase from the current year. The Other Contractual Services (52900) series is increased \$82,167, to support the ADP increase of 182. This increase will support incentive pay and release funds requirements. The Utilities (52800) series is increased \$42,871, the result of applied indices. Utilities represent 40% of the agency expenditures exclusive of salaries.

The **Commodities** series reflects a funding level decrease of \$110,214 (6.2%) from the current year. The decrease is primarily due to a reduction in clothing requirements following the uniform component changes occurring in FY 2026. Minor increases occurred in the balance of commodities series, the result of applied indices, ADP changes, and incremental changes to remain within the allocation. Supporting narrative is included in the programs within this submission. The Commodities series is also supported by \$300,000 in agency General Fees funding.

No **Capital Outlay** is included in this submission in order to remain within the agency allocation.

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility
Agency Reporting Level:
Version: 2027-A-02-00400

Date: 09/10/
2025
Time: 16:12:46

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	41,903,259 0	49,433,416 (3,208,228)	49,852,214 (3,290,245)	0 0	0 0	0 0
	TOTAL Salaries and Wages	41,903,259	46,225,188	46,561,969	0	0	0
52000	Communication	164,706	169,152	173,213	0	0	0
52100	Freight and Express	12	0	0	0	0	0
52200	Printing and Advertising	89,079	61,583	63,061	0	0	0
52300	Rents	264,955	265,003	268,966	0	0	0
52400	Reparing and Servicing	429,255	199,384	204,168	0	0	0
52500	Travel and Subsistence	16,993	9,124	9,342	0	0	0
52510	InState Travel and Subsistence	25,759	26,461	27,096	0	0	0
52520	Out of State Travel and Subsis	8,814	6,875	7,040	0	0	0
52600	Fees-other Services	122,005	114,632	117,383	0	0	0
52700	Fee-Professional Services	109,325	51,719	53,455	0	0	0
52800	Utilities	2,357,208	2,467,971	2,510,842	0	0	0
52900	Other Contractual Services	1,083,254	1,098,806	1,180,973	0	0	0
	TOTAL Contractual Services	4,671,365	4,470,710	4,615,539	0	0	0
53000	Clothing	540,611	664,175	528,177	0	0	0
53300	Fuel (non-motor vehicle use)	15,320	12,017	12,148	0	0	0
53400	Maint Constr Material Supply	82,138	113,763	116,493	0	0	0
53500	Vehicle Part Supply Accessory	105,181	109,203	111,089	0	0	0
53600	Pro Science Supply Material	19,360	20,699	21,196	0	0	0
53700	Office and Data Supplies	76,714	70,138	71,821	0	0	0
53900	Other Supplies and Materials	1,279,551	785,735	804,592	0	0	0
	TOTAL Commodities	2,118,875	1,775,730	1,665,516	0	0	0
	TOTAL Capital Outlay	310,532	0	0	0	0	0
	SUBTOTAL State Operations	49,004,031	52,471,628	52,843,024	0	0	0
55200	Claims	20,847	0	0	0	0	0
	TOTAL Other Assistance	20,847	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	49,024,878	52,471,628	52,843,024	0	0	0
	TOTAL Capital Improvements	1,409,715	261,050	0	0	0	0
57000	Other Non-expense	60,000	0	0	0	0	0
	TOTAL Non-Expense Items	60,000	0	0	0	0	0
	TOTAL EXPENDITURES	49,084,878	52,471,628	52,843,024	0	0	0

KANSAS

406/410S - 406/410 series report

dferris / 2027A0200400

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility
Agency Reporting Level:
Version: 2027-A-02-00400

Date: 09/10/
2025
Time: 16:12:46

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	41,903,259	49,433,416	49,852,214	0	0	0
1	1000	1000 SUBTOTAL for 1000's	41,903,259	49,433,416	49,852,214	0	0	0
		1272 TOTAL Salaries and Wages	41,903,259	49,433,416	49,852,214	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(3,208,228)	(3,290,245)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(3,208,228)	(3,290,245)	0	0	0
		1282 TOTAL Shrinkage	0	(3,208,228)	(3,290,245)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	4,550,329	4,470,210	4,615,039	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	500	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	4,550,829	4,470,710	4,615,539	0	0	0
2	8600	8163 R&R:Building Repair EU	3,155	0	0	0	0	0
2	8600	8164 R&R:Admin HVAC Replacement	4,620	0	0	0	0	0
2	8600	8165 R&R:Replace Elevator in A&D	32,695	0	0	0	0	0
2	8600	8170 Warehouse Sewer Line Repr	16,910	0	0	0	0	0
2	8600	8172 R&R:Admin HVAC Repl Phase IV	30,094	0	0	0	0	0
2	8600	8173 R&R:Replace HVAC Toy Shop Hut	23,662	0	0	0	0	0
2	8600	8174 R&R:NEW gas line old admin	9,400	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	120,536	0	0	0	0	0
		1372 TOTAL Contractual Services	4,671,365	4,470,710	4,615,539	0	0	0
3	1000	0303 FACILITIES OPERATIONS	1,745,467	1,475,730	1,365,516	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,745,467	1,475,730	1,365,516	0	0	0
3	2040	2040 2040 GENERAL FF	369,934	300,000	300,000	0	0	0
3	2040	2040 SUBTOTAL for 2040's	369,934	300,000	300,000	0	0	0
3	8600	8163 R&R:Building Repair EU	3,064	0	0	0	0	0
3	8600	8170 Warehouse Sewer Line Repr	410	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	3,474	0	0	0	0	0
		1412 TOTAL Commodities	2,118,875	1,775,730	1,665,516	0	0	0
4	1000	0303 FACILITIES OPERATIONS	298,469	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	298,469	0	0	0	0	0
4	8600	8163 R&R:Building Repair EU	12,063	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	12,063	0	0	0	0	0
		1432 TOTAL Capital Outlay	310,532	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	815,059	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	815,059	0	0	0	0	0
5	8600	8163 R&R:Building Repair EU	30,379	94	0	0	0	0
5	8600	8164 R&R:Admin HVAC Replacement	42,395	0	0	0	0	0
5	8600	8165 R&R:Replace Elevator in A&D	0	239,812	0	0	0	0
5	8600	8168 Replace Gas Line East Unit	20,277	0	0	0	0	0
5	8600	8171 Pedestrian Gate	633	0	0	0	0	0
5	8600	8172 R&R:Admin HVAC Repl Phase IV	481,351	10,361	0	0	0	0
5	8600	8174 R&R:NEW gas line old admin	19,621	10,783	0	0	0	0
5	8600	8600 SUBTOTAL for 8600's	594,656	261,050	0	0	0	0
		1512 TOTAL Capital Improvements	1,409,715	261,050	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	20,847	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	20,847	0	0	0	0	0
		1522 TOTAL Other Assistance	20,847	0	0	0	0	0

KANSAS

406/410S - 406/410 series report

dferris / 2027A0200400

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility **Date: 09/10/2025**
Agency Reporting Level: **Version: 2027-A-02-00400** **Time: 16:12:46**

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
92	1000	0303 FACILITIES OPERATIONS	60,000	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	60,000	0	0	0	0	0
		1532 TOTAL Non-Expense Items	60,000	0	0	0	0	0
	1532	TOTAL All Funds	50,494,593	52,732,678	52,843,024	0	0	0
KANSAS			406/410S - 406/410 series report			dferris / 2027A0200400		

406/410 series report

Dept. Name:
Agency Name: Lansing Correctional Facility **Date: 09/10/2025**
Agency Reporting Level: **Version: 2027-A-02-00400** **Time: 16:12:46**

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null	
0303	FACILITIES OPERATIONS	49,393,430	52,171,128	52,542,524	0	0	0	
0304	FACILITIES OPERATIONS-OFF HOS	500	500	500	0	0	0	
1000	SUBTOTAL STATE GENERAL FUND	49,393,930	52,171,628	52,543,024	0	0	0	
2040	GENERAL FF	369,934	300,000	300,000	0	0	0	
2040	SUBTOTAL GENERAL FF	369,934	300,000	300,000	0	0	0	
8163	R&R:Building Repair EU	48,661	94	0	0	0	0	
8164	R&R:Admin HVAC Replacement	47,015	0	0	0	0	0	
8165	R&R:Replace Elevator in A&D	32,695	239,812	0	0	0	0	
8168	Replace Gas Line East Unit	20,277	0	0	0	0	0	
8170	Warehouse Sewer Line Repr	17,320	0	0	0	0	0	
8171	Pedestrian Gate	633	0	0	0	0	0	
8172	R&R:Admin HVAC Repl Phase IV	511,445	10,361	0	0	0	0	
8173	R&R:Replace HVAC Toy Shop Hut	23,662	0	0	0	0	0	
8174	R&R:NEW gas line old admin	29,021	10,783	0	0	0	0	
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	730,729	261,050	0	0	0	0	
	1696 TOTAL MEANS OF FUNDING	50,494,593	52,732,678	52,843,024	0	0	0	
KANSAS			406/410S - 406/410 series report			dferris / 2027A0200400		

412 reconciliation

Program Name: null
Agency Name: Lansing Correctional Facility
Agency Reporting Level: null
Version: 2027-A-02-00400

Date: 09/11/2025
Time: 08:15:42

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Accountant I	29	1.00	53,414	1.00	53,414
Accountant III	32	1.00	68,182	1.00	68,182
Activity Specialist I	23	2.00	85,613	2.00	85,613
Activity Specialist II	25	1.00	66,518	1.00	66,518
Administrative Assistant	20	1.00	37,003	1.00	37,003
Administrative Specialist	23	3.00	148,554	3.00	148,554
Correctional Facilities Spec 2	27	1.00	53,414	1.00	53,414
Corrections Counselor I	31	18.00	1,097,845	18.00	1,097,845
Corrections Manager I	33	1.00	66,518	1.00	66,518
Corrections Manager II	35	4.00	356,013	4.00	356,013
Corrections Officer I (A)	27	111.00	5,591,602	111.00	5,590,333
Corrections Officer I (B)	28	109.00	6,497,566	109.00	6,497,566
Corrections Officer II	30	50.00	3,125,366	50.00	3,125,366
Corrections Specialist	32	3.00	214,781	3.00	214,781
Corrections Supervisor I	32	62.00	4,269,658	62.00	4,271,467
Corrections Supervisor II	34	19.00	1,489,259	19.00	1,489,259
EAI Investigator	31	4.00	292,198	4.00	292,198
EAI Supervisor	33	1.00	84,926	1.00	84,926
Equipment Mechanic Senior	27	1.00	64,938	1.00	64,938
Facilities Maintenance Super	27	4.00	223,101	4.00	223,101
Human Resource Prof I	25	1.00	50,918	1.00	50,918
Procurement Officer II	27	1.00	64,938	1.00	64,938
Senior Administrative Asst	22	3.00	129,771	3.00	129,771
Storekeeper Specialist	19	3.00	114,858	3.00	114,858
Technology Support Consltnt II	28	2.00	108,222	2.00	108,222
Technology Supprt Consltnt III	30	1.00	71,594	1.00	71,594
Unit Team Manager	35	9.00	686,421	9.00	686,421
Unit Team Supervisor	33	17.00	1,176,947	17.00	1,176,947
Volunteer Services Coordinator	22	1.00	43,950	1.00	43,950
Subtotal Regular Classified		435.00	26,334,090	435.00	26,334,630
Regular Unclassified					
Accountant	1	3.00	159,239	3.00	159,239
Accounting Specialist	1	1.00	46,180	1.00	46,180
Activity Specialist	1	3.00	165,967	3.00	165,967
Administrative Assistant	1	2.00	73,449	2.00	73,449
Administrative Specialist	1	4.00	171,748	4.00	171,748
Chaplain	1	2.00	110,352	2.00	110,352
Corrections Manager I	1	1.00	79,194	1.00	79,194
Corrections Manager II	1	1.00	93,324	1.00	93,324
Corrections Manager III	1	3.00	256,365	3.00	256,365
Corrections Supervisor	1	7.00	631,018	7.00	631,018
Human Resource Professional	1	2.00	129,339	2.00	129,339
Laundry Supervisor	1	1.00	61,951	1.00	61,951
KANSAS					

412 reconciliation

Program Name: null
Agency Name: Lansing Correctional Facility
Agency Reporting Level: null
Version: 2027-A-02-00400

Date: 09/11/2025
Time: 08:15:42

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Physical Plant Supervisor II	1	2.00	136,359	2.00	136,359
Public Service Administrator	1	2.00	135,381	2.00	135,381
Senior Administrativ Assistant	1	4.00	153,229	4.00	153,229
Unit Team Manager	1	2.00	146,767	2.00	146,767
Warden	1	1.00	119,995	1.00	119,995
Subtotal Regular Unclassified		41.00	2,669,857	41.00	2,669,857
Non FTE Unclassified Permanent					
Administrative Specialist	1	1.00	40,317	1.00	40,317
Public Service Administrator	1	2.00	108,925	2.00	108,925
Supply Specialist	1	1.00	48,281	1.00	48,281
Subtotal Non FTE Unclassified Permanent		4.00	197,523	4.00	197,523
Overtime-Class.					
OT-Class	5	0.00	4,462,421	0.00	4,470,696
Subtotal Overtime-Class.		0.00	4,462,421	0.00	4,470,696
Longevity					
Longevity		0.00	47,840	0.00	49,200
Subtotal Longevity		0.00	47,840	0.00	49,200
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	343,427	0.00	343,427
Subtotal Shift Diff.-Class.		0.00	343,427	0.00	343,427
Bonus					
Bonus		0.00	320,083	0.00	471,692
Subtotal Bonus		0.00	320,083	0.00	471,692
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	716,176	0.00	716,176
Subtotal Holiday Pay-Class.		0.00	716,176	0.00	716,176
Totals		480.00	35,091,416	480.00	35,253,201
Totals by Fringe Benefits					
RET	KPERS	0.00	94,994	0.00	92,302
RET	CO	0.00	709,053	0.00	694,587
RET	OTHER	0.00	3,745,657	0.00	3,703,591
RET	KPER2	0.00	243,596	0.00	236,680
FICA		0.00	2,175,574	0.00	2,185,571
UNEMP		0.00	0	0.00	3,525
WKCMP		0.00	1,790,638	0.00	1,698,048
RSAL		0.00	164,922	0.00	183,306
HLT1		0.00	4,138,942	0.00	4,460,530
HLT2		0.00	769,823	0.00	829,732
FICA 2		0.00	508,804	0.00	511,142
Total Benefits		0.00	14,342,000	0.00	14,599,013
Total Salaries and Benefits		0.00	49,433,416	0.00	49,852,214
Totals by Position Type					
Regular Classified		435.00	26,334,090	435.00	26,334,630
Regular Unclassified		41.00	2,669,857	41.00	2,669,857
KANSAS					

DA-412 - 412 reconciliation

dferris / 2027A0200400

412 reconciliation

Program Name: null
Agency Name: Lansing Correctional Facility
Agency Reporting Level: null
Version: 2027-A-02-00400

Date: 09/11/2025
Time: 08:15:42

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Non FTE Unclassified		4.00	197,523	4.00	197,523
Permanent					
Overtime-Class.		0.00	4,462,421	0.00	4,470,696
Shift Diff.-Class.		0.00	343,427	0.00	343,427
Longevity		0.00	47,840	0.00	49,200
Bonus		0.00	320,083	0.00	471,692
Holiday Pay-Class.		0.00	716,176	0.00	716,176
KANSAS	DA-412 - 412 reconciliation				dferris / 2027A0200400

Explanation of Receipt Estimates

2040-20 General Fees Fund

Revenue Estimates

	FY2025			FY-2026			FY-2027		
	No.	Each	TOTAL:	No.	Each	TOTAL:	No.	Each	TOTAL:
LCF:									
Barber/Shoeshine	420990		305			350			350
Salary Reimbursement KCI	420990		198,016			198,067			199,314
Miscellaneous:	420990		16						
Sale of Scrap/Recycling:	422500		481			3,000			3,000
Condemned Equipment:	422600		30,600			5,500			5,500
Unclaimed Property	455010								
Recovery of Curr FY Exp:	462110								
Electric/Gas			39,154			51,150			51,150
Postage/UPS			7,195			6,700			6,700
Desktop as a Service (KCI)			19,283			16,000			16,000
Insurance Reimbursement						8,322			0
Officer Clothing/Boots			3,382			2,557			2,557
Copies/Fax/Miscellaneous						25			25
WR Room & Board			58,650						
WR Transportation			28,501						
Misc.			2,890						
Restitution	462900		11,289			7,672			7,672
Pcard Rebate	462900		658			879			879
Prior Year Recovery	469010		26,281						
Setoff	469010		17,535			11,245			11,245
Miscellaneous:	469090								
TOTAL:			\$ 444,235			\$ 311,467			\$ 304,392

PROGRAM TITLE: ADMINISTRATION**Program Description**

The Administration Program provides overall management and operational control of the Lansing Correctional Facility. While providing secure and humane confinement for residents, the facility effective programming and services designed to reduce each resident's risk to reoffend. Each program, service, and interaction should be an effort toward addressing resident risk and improving their likelihood for success when released back to the community. The program is administered by a Warden, who has overall responsibility for the agency and is directly responsible to a Deputy Secretary of Corrections. To assist the Warden, three Deputy Wardens, Physical Plant Supervisor Specialist, Human Resource Professional, and Business Manager assume administrative responsibility for the agency's programs. The functions carried out in the Administration Program include:

- Supervision, direction, and strategic and/or technical support for all other program areas.
- Personnel management (recruitment; employee relations; salary and benefit administration; position classification; performance reviews; personnel and time records; work force utilization; staff disciplinary/appeals procedures).
- Fiscal management (budgeting/accounting, purchasing, warehousing, data management, canteen delivery, and inventory control).
- Staff training – Security.
- Security 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.
- Postal services and distribution.

Support personnel for the Administration Program include legal staff, a Policy and Compliance Manager/Administrative Assistant, Staff Development staffing, an Institutional Business Manager, an accounting staff, a Human Resource Professional, a personnel staff, a Technology Support Consultant, Information Technology staff, and administrative support positions.

OBJECTIVE #1

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

STRATEGIES

1. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
2. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u> <u>FY 2024</u>	<u>Actual</u> <u>FY 2025</u>	<u>Current</u> <u>Year</u> <u>FY 2026</u>	<u>Allocated</u> <u>Resource</u> <u>FY 2027</u>	<u>Out Year</u> <u>FY 2028</u>
1. Turnover Rates:					
Uniformed	51.5%	39.1%	37.7%	36.1%	35.3%
Non-Uniformed	18.9%	17.5%	21.1%	21.1%	21.1%
2. Average daily population	1,775	2,104	2,317	2,499	2,499

EXPENDITURE JUSTIFICATION – ADMINISTRATION

Account Code 5100: Salaries and Wages

Summary: The thirty-two (32) funded positions currently in this program provide administrative related services in support of Lansing Correctional Facility. The functions include personnel management, fiscal management, staff training, postal services, maintenance of policy and compliance standards, as well as providing supervision, direction, and guidance for all programs that support the agency's mission.

FY 2026: \$2,586,506 The estimate will provide for 32 FTE, the same as the previous year. This funding provides for salaries, longevity movement, and fringe benefits. Shrinkage is reflected at 6.49%, the equivalent of maintaining 2.5 positions vacant in this program for the duration of the fiscal year.

FY 2027: \$2,599,380 This level of funding provides for 32 FTE, the same as the current year. The .5% increase from FY 2026 is the net result of longevity movement, changes in fringe benefits, and applied shrinkage rate. Shrinkage is reflected at 6.6%, the equivalent of maintaining 2.5 vacancies in this program for the duration of the fiscal year.

Account Codes 5200 – 5290: Contractual Services

Summary: The major portion of the request for this series is for rental costs of information technology items through Desktop as a Service. The expenditures for Communications are shown in tabular format on an adjacent page following the narrative for Contractual Services. Included is postage for administrative mail, indigent resident mail, and telephone expenses for local, long distance, and other communication services. Other significant portions of this budget cover the rental of copy machines and other administrative equipment throughout the facility, as well as printing and advertising. Other less significant costs are for professional fees, administrative travel, legal and other subscriptions/filing requirements.

FY 2026: \$528,031 The estimate is a decrease of 2.9% from the approved allocation. The decrease is primarily due to a reduction in Desktop as a Service requirements. The estimate will support an ADP of 2,317 and associated mailing costs. Official hospitality funding of \$500 is included in Account series 52900 Other Contractual Services.

FY 2027: \$538,297 The estimate is an increase of 1.94% from the current year. The increase is the result of applied indices and historical averaging. The estimate will provide support for an average daily population of 2,499. Official hospitality funding of \$500 is included in Account series 52900 Other Contractual Services.

Account Code 5200 - Communications

	FY2025	FY-2026	FY-2027 Allocated Resource
POSTAGE	Based on ADP's as follows:		
	2,104	2,317	2,499
Administrative Mail	\$ 5,031	\$ 5,166	\$ 5,290
Inmate Mail	9,968	10,237	10,483
	<hr/>	<hr/>	<hr/>
TOTAL POSTAGE COSTS	\$ 14,998	\$ 15,403	\$ 15,773
Commercial Local Service (520200)	0	0	0
Commercial Long Distance Service (520300)	5,137	5,275	5,402
Other Commercial Communication Service (520400)	102,755	105,530	108,063
Intergovernmental Local Comm. Service (520500, 520510, 520600)	513	527	540
Intergovt Long Dist Communication Service (520700, 520710)	0	0	0
Other Intergovt Communications (520800, 520810)	0	0	0
Other Communications (520900) (5209100)	<hr/> 41,302	<hr/> 42,417	<hr/> 43,435
TOTAL TELEPHONE COSTS	\$ <hr/> 149,707	\$ <hr/> 153,749	\$ <hr/> 157,440
TOTAL ACCOUNT CODE 5200	\$ 164,705	\$ 169,152	\$ 173,213

Account Codes 5300 – 5399: Commodities

Summary: Included are costs for professional supplies for the Staff Training Department and identification materials for the Personnel Department. Other requirements include supplies and materials used in conjunction with the firearms qualifications and TB tests.

FY 2026: \$3,674 The request is an increase of 12.3% from FY 2025 expenditures. The estimate is based on historical averaging and known differences rather than applied indices. Needs in the series tend to be driven by fluctuations in hiring and training requirements.

FY 2027: \$3,762 The request is a 2.4% increase from FY 2026. Applicable indices were applied to this series.

Account Code 5400: Capital Outlay

Summary: The capital outlay funding reflected in this program supports needs in the Information Technology, Training, Mailroom, as well as administrative areas.

FY 2026: \$0 The funding is the same as approved by the 2025 Legislature.

FY 2027: \$0 No funding is requested in order to remain within the agency allocation.

PROGRAM TITLE: SECURITY**Program Description**

The Lansing Correctional Facility is currently comprised of three facilities housing special management, maximum, medium, and minimum custody male residents. Residents assigned to LCF include repeat offenders who are prone to be violent and tend to produce management problems. The Operations Division at LCF is responsible for providing security, custody, and control of all residents assigned to the facility. The program operates under the direct supervision of the Deputy Warden of Operations and provides 24-hour staff coverage, seven days a week, with a staff of 270 Corrections Officers, 3 Corrections Specialists, 88 Corrections Supervisors, 4 EAI Investigators, 1 EAI Supervisor, and 1 Corrections Manager at the LCF Central, Minimum, and East Campus, plus clerical support staff.

As legislatively mandated, security provides supervision, surveillance, and control of the resident population. Other specific responsibilities include security for work details and program assignments, operation of the admission and discharge unit, property section, yard security, dining hall security, intra-institution movement, search of residents, and resident activities. Additionally, correctional officers are required for security coverage whenever residents are admitted to local hospitals or placed on crisis level status or are transported outside the facility for medical appointments or court appearances, and movement between facilities.

Security also provides the services of an Enforcement, Apprehension, and Investigation (EAI) Section for the investigation of all major and minor incidents relating to the security of the institution. This section is responsible for the investigation of all homicides, escapes, attempted escapes, assaults, control of contraband, and any other incidents that occur at the institution. They track and monitor Security Threat Group membership and activity in the facility. EAI also conducts background investigations of prospective employees, volunteers, and resident visitors. An EAI Supervisor oversees the day-to-day operation of this unit under the auspices of the KDOC Central Office.

Traditional custodial functions at LCF have given way to the inclusion of programs of rehabilitation, training, and education. The security force is structured and meshed with treatment programs to comprise a Unit Management Team. Security staff are responsible as uniformed members of the Unit Teams for the good order, discipline, sanitation, and safety of all cellhouses and dormitories. Additionally, security provides input to the Unit Team Counselors for 120-day reviews of offenders, custody status changes, program changes, release planning preparations and work assignments.

OBJECTIVE #1

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

STRATEGIES

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

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u> <u>FY 2024</u>	<u>Actual</u> <u>FY 2025</u>	<u>Current</u> <u>Year</u> <u>FY 2026</u>	<u>Allocated</u> <u>Resource</u> <u>FY 2027</u>	<u>Out Year</u> <u>FY 2028</u>
1. Number of residents involved in escape by facility type.					
SECURE	0	1	0	0	0
NON-SECURE	2	*1	0	0	0
2. Number of escape events and number of residents involved by security custody level.					
MIN	2/2	2/2	0	0	0
MED	0	0	0	0	0
MAX	0	0	0	0	0
3. Number of apprehensions.					
MIN	2	2	0	0	0
MED	0	0	0	0	0
MAX	0	0	0	0	0

* Johnson County Work Release Resident

OBJECTIVE #2

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

STRATEGIES

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

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Allocated</u>	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>Year</u>	<u>Resource</u>	<u>Out Year</u>
			<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
1. Number of validated security threat group members as identified per IMPP 12-105	0	0	5	5	5
2. Number of gang related activities/disruption based on incident reports and facility activity reports.	4	8	5	5	5

OBJECTIVE #3

To maintain a safe environment for residents.

STRATEGIES

- 1. Monitor resident activities and behavior to prevent potential conflict.

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Allocated</u>	<u>Out Year</u>
	<u>FY 2024</u>	<u>FY 2025</u>	<u>Year</u>	<u>Resource</u>	<u>FY 2028</u>
1. Number of resident on resident batteries by custody level (broken down into non-injury and injury batteries).	168	152	124	124	124
MIN Non-Injury/Injury	0/0	2/0	2/0	2/0	2/0
MED	44/17	32/10	25/7	25/7	25/7
MAX	84/23	83/25	70/20	70/20	70/20
2. Number of resident on staff batteries, by custody level, that have been referred for criminal prosecution (broken down into non-injury and injury batteries).	9	12	7	7	7
MIN Non-Injury/Injury	0/0	0/0	0/0	0/0	0/0
MED	1/1	3/1	1/1	1/1	1/1
MAX	3/4	5/3	3/2	3/2	3/2
3. Number of disruptive events.	6	3	3	3	3
4. Number of substantiated resident on resident sexual assaults.	1	3	3	3	3
5. Number of substantiated staff on resident sexual assaults.	2	1	0	0	0

OBJECTIVE #4

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

STRATEGIES

1. Conduct segregation reviews every 30 days and program/classification reviews every 120 days.
2. Audit segregation unit operations annually.
3. Track number of incident reports generated, review, and take appropriate corrective action as needed.
4. Rotate staff assigned to segregation units as needed to ensure an alert and responsive workforce.
5. (Reserve for any recommendations for debriefing from "Gangbusters" report)

OUTPUT/OUTCOME MEASURES	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Allocated</u>	<u>Out Year</u>
	<u>FY 2024</u>	<u>FY 2025</u>	<u>Year</u>	<u>Resource</u>	<u>FY 2028</u>
1. Compliance with Security Inspection Audit, Section III: Segregation Unit Practices	Yes	Yes	Yes	Yes	Yes
2. Number of resident on resident batteries.	168	152	120	1020	120
3. Number of resident on staff batteries.	213	351	200	200	200

EXPENDITURE JUSTIFICATION – SECURITY**Account Code 5100: Salaries and Wages**

Summary: The 370 funded positions in this program provide for the supervision, surveillance, and control of convicted felons on a 24-hour, seven-day-per-week basis. Established security posts are in accordance with a post analysis, which serves as the basis for staff assignments. The post analysis is produced in accordance with guidelines established by the Department of Corrections who monitor staffing by periodic audit of our security post requirements.

FY 2026: \$37,020,162 Included is staffing of 370 positions, the same as the previous year. One (1) Corrections Supervisor and one (1) Corrections Officer I are unfunded in this program. These positions are utilized in the industrial yard and reimbursed by Kansas Correctional Industries. They are reflected in the General Fees receipts estimate. This staffing level supports the operation of the current facility locations, as well as the East Campus. Shrinkage was applied at 6.49%, the equivalent of maintaining 35.3 uniformed vacancies in this program for the balance of the fiscal year. The estimate is the net result of the staffing indicated, implementation of the pay plan, CO I A-B movement, longevity movement, premium pay for assignments in segregation units and for language interpreters, shift differential, revised fringe benefit rates, as well as the revised overtime estimate. The overtime estimate is based on observed levels during the final pay periods of FY 2025 and early in the current fiscal year.

FY 2027: \$ 37,318,317 This funding will provide for 370 staff, the same as in the current year. The reflected funding is an increase of .81% from the current year. This increase is the net result of CO I A-B movement, longevity movement, and changes in fringe benefit rates. The calculated shrinkage rate is 6.6%, in order to remain within the agency allocation. This is the equivalent of maintaining 35.8 uniformed positions vacant in this program for the duration of the fiscal year. Two uniformed FTE's remain unfunded in this program and are reimbursed by Kansas Correctional Industries.

Account Codes 5200 – 5290: Contractual Services

Summary: The major portion of this request covers fees for bus fare for offenders upon their release. See Account Code 52600 Fees – Other Services table that is a part of this submission. Another major portion of this budget can be found the Account 52700 series that includes autopsies, funeral home requirements and other expenses related to deceased residents.

FY 2026: \$117,358 This funding will allow for a continuation of services. A rental subscription for cell phone data extraction software was added to this series for investigations. D.O.B. indices and historical averaging were applied to the series and reflect a continuing trend of increasing transport costs for releasing residents, as well as known related requirements. The reflected estimate is 1.2% below the FY 2025 expenditures for the series.

FY 2027: \$120,668 This will provide for a continuation at the current level. The estimate reflects an increase of 2.82% from FY 2026 and is based upon applicable indices.

Account Code 52600 - Fees - Other Services

	FY2024	FY2025	FY-2026	FY-2027 CS	FY-2028 Out-Year
Recording Fees, etc. (52640)	\$ 0	0	\$ 0	\$ 0	\$ 0
Recruitment Expenses (52610)	0	0	0	0	0
Honorariums (52620/52621)	0	0	0	0	0
Lab & Other Fees (52650, 52690)	28,125	37,699	31,888	32,653	32,653
Training & Conf Reg (52661)	4,745	3,382	3,473	3,556	3,556
Total Expenditures	\$ 32,870	41,081	\$ 35,361	\$ 36,209	\$ 36,209

Account Codes 5300 – 5390: Commodities

Summary: The major portion of this request is to provide clothing and protective equipment for uniformed staff. See clothing budget tables that are a part of this submission. Account 5360 series consists of items such as drug testing kits and chemicals for the facility's drug/alcohol testing program. The Account 5390 Other Supplies and Materials series will provide supplies, materials, and parts for our armory, including but not limited to cleaning agents, tear gas, ammunition, (for service and training); flashlights, handcuffs, etc.

FY 2026: \$376,013 Funding in this series will provide for commodities required for operation of the facility and the current staffing level. Clothing requirements were calculated using the tables that follow. The estimate reflects a complete change in uniform components occurring during the fiscal year. Prescribed indices and historical averaging were applied in other areas. Funding for personal protective equipment is also included in the estimate.

FY 2027: \$243,469 This funding will provide for requirements of the current year. The allocation also allows for the purchase of personal protective equipment at a similar level. Clothing requirements were calculated using the tables that follow. A reduction from the current fiscal year is reflective of the change to a new uniform style. Prescribed indices were applied in other areas.

<u>Account Code 5300 - Clothing</u>	FY-2027			
	FY2024	FY2025	FY-2026	Current Service
Current Positions - Standard Issue (Non-Work Detail)				
No. of Officers			318	318
Cost Per Officer			471.41	483.19
Subtotal			\$ 149,907	\$ 153,655
Work Detail Officers				
No. of Officers			4	4
Cost Per Officer			610.53	625.79
Subtotal			\$ 2,442	\$ 2,503
EAI Staff				
No. of Officers			5	5
Cost Per Officer			471.41	483.19
Subtotal			\$ 2,357	\$ 2,416
SORT Staff				
No. of Officers			39	39
Cost Per Officer			780.64	800.15
Subtotal			\$ 30,445	\$ 31,206
New Positions - Standard Issue (Non-Work Detail)				
No. of Officers			0	0
Cost Per Officer			844.83	865.95
Subtotal			\$ 0	\$ 0
New Positions - Standard Issue (Work Detail)				
No. of Officers			0	0
Cost Per Officer			988.79	1,013.51
Subtotal			\$ 0	\$ 0
New Positions - Standard Issue EAI				
No. of Officers			0	0
Cost Per Officer			844.83	865.95
Subtotal			\$ 0	\$ 0
New Positions - Standard Issue SORT				
No. of Officers			0	0
Cost Per Officer			1,198.64	1,228.61
Subtotal			\$ 0	\$ 0
Subtotal Expenditures	\$ 90,687	39,797	\$ 185,151	\$ 189,780
Increase for Changes in Uniform Components			138,431	0
Reduction to Remain Within Allocation				0
Total Expenditures	\$ 90,687	39,797	\$ 323,582	\$ 189,780

Account Code 5300 - Clothing (Cont'd)

CLOTHING PER OFFICER (Non-Work Detail) -

	<u>Number</u>	<u>Unit Cost</u>	<u>Total New Position</u>	<u>Annual Replacement</u>
Standard Issue				
Shirts	4	52.87	211.48	158.61
Pants	4	46.91	187.64	140.73
Parka System	1	292.06	292.06	97.35 **
Shoe	1	101.73	101.73	50.87
Hat	1	12.21	12.21	6.11 *
Trouser Belt	1	12.25	12.25	12.25
Duty Belt	1	27.46	27.46	5.49 ***
TOTAL:			844.83	471.41
FY-2026	Cost - New Position	\$	844.83	* Assumes replacement every 2 years
FY-2026	Cost - Existing Position	\$	471.41	** Assumes replacement every 3 years
				*** Assumes replacement every 5 years
				**** Issued to Outside Detail Officers only
FY-2027	Cost - New Position	\$	865.95	
FY-2027	Cost - Existing Position	\$	483.19	

Account Code 5300 - Clothing (Cont'd)

CLOTHING PER OFFICER (Work Detail) -

	<u>Number</u>	<u>Unit Cost</u>	<u>Total New Position</u>	<u>Annual Replacement</u>
Standard Issue				
Shirts	4	52.87	211.48	158.61
Pants	4	46.91	187.64	140.73
Parka System	1	292.06	292.06	97.35 **
Shoe	1	101.73	101.73	50.87
Hat	1	12.21	12.21	6.11 *
Trouser Belt	1	12.25	12.25	12.25
Duty Belt	1	27.46	27.46	5.49 ***
Boonie Hats****	1	4.84	4.84	0.00
TOTAL:			849.67	471.41
Work Detail Additional Issue:				
Shirt, Pants & Boots	1	139.12	139.12	139.12 ****

FY-2026	Cost - New Position	\$ 988.79	* Assumes replacement every 2 years
FY-2026	Cost - Existing Position	\$ 610.53	** Assumes replacement every 3 years
			*** Assumes replacement every 5 years
FY-2027	Cost - New Position	\$ 1,013.51	**** Assumes annual replacement
FY-2027	Cost - Existing Position	\$ 625.79	

Account Code 5300 - Clothing (Cont'd)

CLOTHING PER OFFICER EAI

	<u>Number</u>	<u>Unit Cost</u>	<u>Total New Position</u>	<u>Annual Replacement</u>
Standard Issue				
Shirts	4	52.87	211.48	158.61
Pants	4	46.91	187.64	140.73
Parka System	1	292.06	292.06	97.35
Shoe	1	101.73	101.73	50.87
Hat	1	12.21	12.21	6.11
Trouser Belt	1	12.25	12.25	12.25
Duty Belt	1	27.46	27.46	5.49
TOTAL:			844.83	471.41

FY-2026	Cost - New Position	\$ 844.83	* Assumes replacement every 2 years
FY-2026	Cost - Existing Position	\$ 471.41	** Assumes replacement every 3 years
			*** Assumes replacement every 5 years
			**** Issued to Outside Detail Officers only
FY-2027	Cost - New Position	\$ 865.95	
FY-2027	Cost - Existing Position	\$ 483.19	

Account Code 5300 - Clothing (Cont'd)

CLOTHING PER OFFICER SORT

	<u>Number</u>	<u>Unit Cost</u>	<u>Total New Position</u>	<u>Annual Replacement</u>	
Standard Issue					
Shirts	4	52.87	211.48	158.61	
Shirts	2	88.85	177.70	133.28	
Pants	4	117.26	469.04	351.78	
Coat	1	186.77	186.77	62.26	**
Boots	1	101.73	101.73	50.87	*
Hat	1	12.21	12.21	6.11	*
Trouser Belt	1	12.25	12.25	12.25	
Duty Belt	1	27.46	27.46	5.49	***
TOTAL:			1,198.64	780.64	

FY-2026	Cost - New Position	\$ 1,198.64	* Assumes replacement every 2 years
			** Assumes replacement every 3 years
FY-2026	Cost - Existing Position	\$ 780.64	*** Assumes replacement every 5 years
			**** Issued to Outside Detail Officers only
FY-2027	Cost - New Position	\$ 1,228.61	
FY-2027	Cost - Existing Position	\$ 800.15	

Account Code 5400: Capital Outlay

Summary: The new or replacement equipment requested supports the Security Program with the materials necessary to carry out the security mandates of a major penitentiary. The capital outlay items will help the Lansing Correctional Facility fulfill the agency’s mission as it concerns the safe, secure control of offenders and public safety.

FY 2026: \$0 The funding is the same as approved by the 2025 Legislature.

FY 2027: \$0 No funding is requested to remain within the agency allocation.

PROGRAM TITLE: CLASSIFICATION AND PROGRAMS**Program Description**

This program includes Classification, Records, Activities/Fitness, Chaplaincy Services, and Library Services. Each of these has an activity head that plans, implements, and coordinates through a Deputy Warden. Staff for this program include one (1) Public Service Administrator (Librarian) for three sites; six (6) Activity Specialists, four (4) Corrections Managers, two (2) Chaplains, forty-five (45) Unit Team members, one (1) Volunteer Services Coordinator, and six (6) support staff.

A brief explanation of each activity is listed below:

Classification and Records Departments: The Classification and Records Departments accomplish the reporting and recording of all pertinent information regarding the movement and progress of LCF residents. This department ensures legal commitment of new admissions by reviewing all legal documentation associated with a conviction and for initiating, maintaining, and updating the resident's file as needed. Initial reception data is also collected and processed. The department is also responsible for updating and imaging records of residents received, processed, and transferred from LCF. Administrative support is also provided to Unit Teams. Unit Teams provide services to residents in the form of work assignments, program assignments, case planning, and release planning. They communicate and provide guidance based on core correctional practices to identify and address risk/needs for each resident. Providing effective case management is important to reduce resident's risk of reoffending and prepare them for release back to the community.

Activities/Fitness: Inmate Activities are supervised by six (6) Activity Specialists. Services are available to residents at all three facility locations. They are responsible for arts and crafts, the music therapy program, arts and education in prison program, creative reading and writing program, life skills preparation program, and various offender self-help organizations. Resident self-help organizations include such groups as Alcoholics/Narcotics Anonymous, African American Organization, Incarcerated Veterans, Lifers, and Fine Arts Society.

Fitness Services play an important role in the lives of residents at LCF. Activity Specialists supervise a fitness program at each of the LCF facilities. Some of the activities enjoyed most include basketball, fitness development, and softball. It is the goal of the Activities Department to contribute to the well-being of the resident and round out the structure of prison life.

CLASSIFICATION AND PROGRAMS (cont'd)

Library Services: Library services are provided in all three facilities. In addition to traditional book and periodical services, the LCF library operation provides for law library services, legal supplies, and legal photocopying. Typewriters are also available for resident use in the libraries.

Chaplaincy Services: Religion plays an active role in the lives of many residents at LCF, providing for a variety of religious needs among the resident population. Chaplaincy Services are provided by two (2) Chaplains. LCF also has an extensive group of volunteers who are involved with providing religious services at the facility. Yearly holiday events, such as Christmas Toy Lifts for the children of residents, help maintain family connections. Volunteers are very important to the daily operations and services provided at LCF.

Volunteer Services: The Volunteer Services Program is staffed by one (1) Volunteer Service Coordinator, who recruits, screens, selects, trains, develops, supports, and conducts recognition ceremonies for over 546 religious, activities, administrative and self-help volunteers.

OBJECTIVE #1

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

STRATEGIES

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

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u> <u>FY 2024</u>	<u>Actual</u> <u>FY 2025</u>	<u>Current</u> <u>Year</u> <u>FY 2026</u>	<u>Allocated</u> <u>Resource</u> <u>FY 2027</u>	<u>Out Year</u> <u>FY 2028</u>
1. Percentage of residents available for work who are employed;	36%	35%	41%	53%	65%
2. Percentage of residents unemployed due to no jobs available.	62%	63%	55%	42%	30%

EXPENDITURE JUSTIFICATION – CLASSIFICATION AND PROGRAMS**Account Code 5100: Salaries and Wages**

The sixty-five positions in this program will continue to provide a combination of services including unit team management, classification, documentation, record keeping, program performance monitoring, and supervision of activities, recreation, library, volunteer, and religious services at all security levels at the Lansing Correctional Facility.

FY 2026: \$5,602,184 This funding will provide for staffing of 65 FTE, the same as the previous fiscal year. The estimate reflects implementation of the pay plan and longevity movement. Shrinkage is calculated at 6.49%. This rate is the equivalent of maintaining 5.3 vacancies in this program for the balance of the year.

FY 2027: \$5,624,482 This level of funding will provide for 65 FTE, the same as the current year. The estimate is an increase of .40%, from the current year, the result of longevity movement, changes in fringe benefit rates, and the applied shrinkage rate of 6.6%. The calculated shrinkage rate is the equivalent of maintaining 5.4 vacancies in this program for the balance of the fiscal year. All positions in this program are funded in the estimate.

Account Code 5200 – 5299: Contractual Services

The major expense items in this budget are incentive payments to residents not employed in private industry and gratuity payments to residents at the time of their release from prison. The expenditures are an essential part of facility operations.

FY 2026: \$995,633 Early in FY 2025, incentive pay rates were increased for the population systemwide. The estimate is an annualization of the implemented rate changes. The estimate also includes a continuation of the companion program which utilizes residents to monitor other crisis level residents on a 24/7 basis to help insure their safety. The annualized resident pay cost for the East Campus is also included in the estimate. The estimate provides for an ADP of 2,317, a decrease of 54 from the approved estimate. The D.O.B. indices and historical averaging were applied to the other series in the estimate. The estimate is a 1.38% increase from FY 2025.

FY 2027: \$1,075,336 The 8.01% increase from the current year is reflective an ADP of 2,499, an increase of 182 from the current year. The D.O.B. indices were applied to other areas in the contractual series.

Account Code 5290 - Other Contractual Services

		FY2024	FY2025	FY-2026	FY-2027 Allocated Resource
ADP:		1,775	2,104	2,317	2,499
Incentive Pay (529300)					
Skilled (\$2.98 per day)			\$ 78,248	\$ 94,447	\$ 101,138
Skilled (\$1.05 per day)	\$	33,160			
Semi-Skilled (\$2.13 per day)			16,549	34,394	37,798
Semi-Skilled (\$.75 per day)		10,141			
Unskilled (\$1.70 per day)			122,762	164,382	177,518
Unskilled (\$.60 per day)		45,644			
Student/Unassigned (\$1.28 per day)			391,116	266,833	287,826
Student/Unassigned (\$.45 per day)		102,934			
Special Hourly (\$3.00 per hour)		89,690	156,681	108,813	117,404
Special Hourly (\$1.70 per hour)			147,551	192,602	208,010
Special Hourly (\$.60 per hour)		75,609			
Special Hourly (\$1.13 per hour)			10,283	51,209	56,330
Special Hourly (\$.40 per hour)		4,974			
Special Hourly (\$.71 per hour)			8,238	26,813	28,958
Special Hourly (\$.25 per hour)		8,811			
Subtotal	\$	<u>370,963</u>	<u>\$ 931,427</u>	<u>\$ 939,492</u>	<u>\$ 1,014,981</u>
Gratuity Payments (529900)	ADP:	1,775	2,104	2,317	2,499
No. of Inmates Released	\$100	284	404	445	480
No. of Inmates Released	\$40	171	194	214	230
Total Inmates Released		<u>455</u>	<u>598</u>	<u>659</u>	<u>710</u>
Subtotal	\$	<u>35,152</u>	<u>\$ 48,098</u>	<u>\$ 53,060</u>	<u>\$ 57,200</u>
Other Contractual Services (529600, 529900)	\$	<u>400</u>	<u>\$ 800</u>	<u>\$ 1,316</u>	<u>\$ 1,348</u>
Total Expenditures	\$	406,515	\$ 980,325	\$ 993,868	\$ 1,073,529

Account Code 5290 - Other Contractual Services (cont'd)

		FY-2026	
2317	ADP	Computation of Incentive Pay Request	
Skilled:		17 Job assignments x \$2.98 per day x 365 days =	\$ 15,348
		123 Job assignments x \$2.98 per day x 260 days =	79,099
			<u>94,447</u>
Semi-Skilled:		7 Job assignments x \$ 2.13 per day x 365 days =	4,517
		65 Job assignments x \$ 2.13 per day x 260 days =	29,878
			<u>34,394</u>
Unskilled:		20 Job assignments x \$ 1.70 per day x 365 days =	10,300
		420 Job assignments x \$ 1.70 per day x 260 days =	154,081
			<u>164,382</u>
Student/Unassigned:		966 Job assignments x \$ 1.28 per day x 260 days =	<u>266,833</u>
Special Hourly		38 Job assignments x \$ 3.00 per hour x 1150 hours =	108,813
		75 Job assignments x \$ 1.70 per hour x 1820 hours =	192,602
		30 Job assignments x \$ 1.13 per hour x 1820 hours =	51,209
		25 Job assignments x \$.71 per hour x 1820 hours =	26,813
			<u>379,437</u>
Total Request		1,786	\$ 939,492

Account Code 5290 - Other Contractual Services (cont'd)

		FY-2027	
2499	ADP	Computation of Incentive Pay Request	
Skilled:		18 Job assignments x \$2.98 per day x 365 days =	\$ 16,251
		132 Job assignments x \$2.98 per day x 260 days =	84,887
			<u>101,138</u>
Semi-Skilled:		8 Job assignments x \$ 2.13 per day x 365 days =	5,163
		71 Job assignments x \$ 2.13 per day x 260 days =	32,636
			<u>37,798</u>
Unskilled:		22 Job assignments x \$ 1.70 per day x 365 days =	11,330
		453 Job assignments x \$ 1.70 per day x 260 days =	166,188
			<u>177,518</u>
Student/Unassigned:		1,042 Job assignments x \$ 1.28 per day x 260 days =	<u>287,826</u>
Special Hourly		41 Job assignments x \$ 3.00 per hour x 1150 hours =	117,404
		81 Job assignments x \$ 1.70 per hour x 1820 hours =	208,010
		33 Job assignments x \$ 1.13 per hour x 1820 hours =	56,330
		27 Job assignments x \$.71 per hour x 1820 hours =	28,958
			<u>410,701</u>
Total Request		1,928	\$ 1,014,981

Account Code 5300 – 5390: Commodities

Summary: The expenses normally reflected in this budget section cover requirements for Account Code 5390 series; (Other Misc. Supplies), all of which is for Offender ID card requirements. Staff uniform requirements have been added in the current year.

FY 2026: \$35,673 Requirements for uniform clothing have been added to this series for the current year. These are being provided for counselor, reentry and activities staff. The tabulated clothing requirements are provided below. Historical averaging and D.O.B. indices were applied to the remaining series.

FY 2027: \$25,855 This funding provides for continuation at the level of the prior year. A reduction from the current fiscal year is reflective of the addition of a new uniform that occurred. Prescribed indices were applied in other areas. Tabulated clothing requirements are reflected below.

Account Code 5300 - Clothing

	FY2024	FY2025	FY-2026	FY-2027 Current Service
Current Positions - Standard Issue				
No. of Positions			67	67
Cost Per Officer			366.08	375.23
Subtotal			\$ 24,527	\$ 25,140
New Positions - Standard Issue				
No. of Postions			0	0
Cost Per Officer			522.01	535.06
Subtotal			\$ 0	\$ 0
Subtotal Expenditures	\$ 0	0	\$ 24,527	\$ 25,140
Increase for Changes in Uniform Components			10,448	0
Reduction to Remain Within Allocation				0
Total Expenditures	\$ 0	0	\$ 34,975	\$ 25,140

CLOTHING PER UNIT TEAM, REENTRY & ACTIVITIES

	<u>Number</u>	<u>Unit Cost</u>	<u>Total New Position</u>	<u>Annual Replacement</u>
Standard Issue				
Shirts	4	48.12	192.48	144.36
Pants	4	56.95	227.80	170.85
Boots	1	101.73	101.73	50.87 *
TOTAL:			522.01	366.08

FY-2026	Cost - New Position	\$ 522.01	* Assumes replacement every 2 years
FY-2026	Cost - Existing Position	\$ 366.08	
FY-2027	Cost - New Position	\$ 535.06	
FY-2027	Cost - Existing Position	\$ 375.23	

Account Code 5400: Capital Outlay

Summary: Requests in this program support the LCF Inmate Records Department and a large Unit Team operation. Requirements typically include floor buffers for use in inmate living units and replacement desks for staff.

FY 2026: \$0 - The funding is the same as approved by the 2025 Legislature.

FY 2027: \$0 - No funding is requested to remain within the agency allocation.

PROGRAM TITLE: SUPPORT SERVICES**Program Description**

The Support Services Program includes the Mechanical Services, Supply, and Laundry Departments. They give support to staff in fulfillment of the agency's mission and assure that the basic needs of the offender population are met.

The Lansing Correctional Facility complex includes 133 buildings situated on 2,537 acres of land. Included in the complex are approximately 12 miles of roads, 10 miles of dikes, 15 miles of overhead electrical transmission lines, 10 miles of sewer lines, 6 miles of steam lines, 26 miles of telephone cable, 20 miles of fiber optic cable, and 18 miles of CATV cable. The administrative headquarters of Kansas Correctional Industries (KCI) as well as many of the KCI manufacturing shops are also located at the LCF complex. All new construction and renovation projects are originated, costs estimated, administered, supervised, and inspected by this department. Contact and coordination with outside architects, engineers, contractors, and other State agencies such as the Division of Architectural Services, Environmental Protection, Fire Marshal, water resources, KDHE, and the U.S. Army Corps of Engineers is also the responsibility of the Mechanical Services section.

Maintenance: This unit is comprised of four (4) Facility Maintenance Supervisors (FMS) and one (1) Physical Plant Supervisor Specialist under the supervision of one (1) Physical Plant Supervisor. Each FMS has an offender work crew to assist them with daily work. The Maintenance Department is responsible for the general maintenance and repair of all buildings and infrastructure on LCF property, excluding the lease portion of the facility. Core Civic is responsible for maintenance and repairs of the new facilities. The department also oversees capital improvement projects, solid waste disposal, wastewater collection, and electrical power distribution for buildings on LCF property.

Vehicle Maintenance: This unit is vital to the operation of LCF. The unit consists of one (1) Equipment Mechanic who, assisted by a crew of residents, provide for the preventive maintenance and repair of nearly seventy vehicles and a multitude of small engine items. Their support provides for fuel, repair parts stock/inventory, preventive maintenance and repair, and major item overhaul.

Laundry: This unit is staffed with one (1) civilian Laundry Supervisor and thirty (30) resident workers. They provide laundry services for the Central Unit and East Campus. E-Dorm has leased washers and dryers in each living unit pod. Assigned laundry porters complete the laundry for this unit.

Warehouse, Supply & Canteen: This unit is under the direction of the Business Manager. They provide for the supply functions of requisitioning, stocking, issuance and maintaining of inventory for all institutional expendable supplies and equipment. The supply activity stores and distributes expendable cleaning supplies, office supplies, and offender clothing, as well as assisting the food service contractor with receiving and temporary storage of food and food-related items. The supply activity is supported by a staff of five (5) positions, which are charged with the procurement, property management, receipt, storage, and distribution of all goods required to support both staff and residents.

EXPENDITURE JUSTIFICATION – SUPPORT SERVICES**Account Code 5100: Salaries and Wages**

Summary: The thirteen (13) positions in this program support the agency by providing for the maintenance and repair of equipment, vehicles, buildings, and grounds. They perform renovation, construction, and oversight services for on-going capital improvement projects. Laundry and warehouse/supply functions are also provided by staff in this program.

FY 2026: \$1,016,336 The current year estimate includes funding for thirteen (13) positions, the same as the previous year. The estimate includes implementation of the pay plan and longevity movement. Shrinkage is calculated at 6.49% for this program. This is the equivalent of maintaining .97 positions vacant in this program for the balance of the year.

FY 2027: \$1,019,790 This budget will continue to provide for the same staffing level as the current year. The .34% increase is the result of longevity movement and changes in fringe benefits. Shrinkage is applied at 6.6% to remain within the allocation. This rate is the equivalent of maintaining .98 positions vacant in this program for the balance of the year.

Account Codes 5200-5299: Contractual Services

Summary: The major portion of this budget series is for utilities. This includes water, sewage, electric, and natural gas consumption, and waste removal. The next largest expense is for Account Series 52400 Repairing and Servicing. This budget covers repairs on major equipment, maintenance agreements, fire alarms, information systems equipment, etc., when an outside vendor provides the repair or service.

FY 2026: \$2,829,688 The revised contractual services series reflects a decrease of \$175,486 from the approved allocation. The majority of the decrease is due to revised utility estimates. The utility estimate is based on unit usage measures observed over the last three fiscal years for natural gas, electricity, and water. Adjustments to these utilities were also made annualizing the operation of the East Campus. Anomalies for weather events were also factored into the estimate. Both sewer and waste management are contracted rates. The utility series estimate equates to 39.5% of agency operating expenditures exclusive of salaries.

FY 2027: \$2,881,238 This funding will provide for a level of services that are comparable to the current year. The funding estimate for the Contractual Services series reflects an overall increase of 1.82% from FY 2026. Applicable indices were utilized in calculations.

Account Code 5280 - Utilities

	FY2024	FY2025	FY-2026	FY-2027 Allocated Resource
Electricity (528100)				
No. of KWH	10,488,348	10,295,109	10,485,077	10,485,077
Cost Per KWH	0.0990	0.1081	0.1199	0.1225
Subtotal	\$ 1,038,205	\$ 1,113,340	\$ 1,257,161	\$ 1,284,422
Natural Gas (528200)				
No. of MCF	92,778	80,686	82,261	82,261
Cost Per MCF	3.1496	3.2880	3.4031	3.5052
Subtotal	\$ 292,217	\$ 265,297	\$ 279,943	\$ 288,341
Water (528400)				
No. of Gallons	44,594,667	61,000,896	45,289,904	45,289,904
Cost Per Gallon	0.00359679	0.00354912	0.00367334	0.00378354
Subtotal	\$ 160,398	\$ 216,500	\$ 166,365	\$ 171,356
Sewage (528500)				
Monthly Contract Price	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
Months	12	12	12	12
Subtotal - Sewage	\$ 672,000	\$ 672,000	\$ 672,000	\$ 672,000
Solid Waste (528600)				
	\$ 91,373	\$ 90,071	\$ 92,502	\$ 94,723
Total Expenditures	\$ 2,254,193	\$ 2,357,207	\$ 2,467,971	\$ 2,510,842

Account Codes 5300 – 5390: Commodities

Summary: The Commodities section of the Support Services Program provides the supplies, materials, and parts necessary to maintain a major correctional complex and associated equipment. This section also provides for the inmate’s basic needs in the area of clothing and shelter. A significant portion of this budget is impacted by the number of residents incarcerated. The average daily population figures used in our projections are listed below.

FY 2024: 1,775 FY 2025: 2,104 FY 2025: 2,317 FY 2026: 2,499

- Other Supplies, Materials, and Parts: This is the highest expense item under Commodities series request. Included in this category are inmate bedding, inmate supplies, and cleaning supplies; oxygen, acetylene, refrigerant gases, insecticides, weed & brush killers, small tools, lawn grass seeds, personal protection equipment, etc. A table is attached outlining this category.
- Clothing: Inmate and Support Staff clothing ranks second for the expenditures in Commodities. The items, allowances, and costs are shown in tabular format following this narrative.
- Maintenance Supplies, Materials, and Parts: This is third highest expense item for the Commodities series. The Maintenance Department provides general and preventive maintenance for buildings and structures outside of the Core Civic lease agreement, numerous equipment items and systems; and the grounds and roads that make up the complex.

Account Codes 5300 – 5399: Commodities (Cont'd)

FY 2026: \$1,360,370 Requirements were revised to cover known changes and to accommodate an average daily population of 2,317. The requested funding represents a decrease of \$215,977 from the approved allocation. Comments follow concerning major object code changes that impacted this program.

Account 5300 Clothing: See adjacent tables for LCF clothing estimates. ADP, stock levels, changes in components, and historical averaging were considered in the calculation of requirements. The original estimate for this series was reduced by \$154,476 after factoring in FY 2025 year-end purchases.

Account 5340 Maintenance Materials & Supplies: This series estimate reflects the current level of requirements. The activity level since migration occurred to the leased facility location continues to be significantly lower. Requirements for the East Campus were annualized for the estimate. The estimate is a decrease of \$2,825 from the approved allocation.

Account 5350 Motor Vehicle Parts and Supplies: The estimate for this series is reflective of the current fleet size and fuel supply and unit cost. The year-end fuel inventory level was a factor in reducing the requirements for this series.

Account 5370 Office Supplies. Multi-year averaging was applied in the computation of this series. Prior year purchases and warehouse stock levels were also factors in the estimate. The revised estimate reflects an increase of \$1,406.

Account 5390 Other Materials, Parts & Supplies: See adjacent table for Other Parts & Supplies estimates. Calculations were based on indices and actual historical costs for this series, population adjustments, and stock levels. This series tends to be more volatile depending on stock levels from the prior year. Year-end purchases resulted in a decrease of \$48,554 in the estimate for this series.

FY 2027: \$1,392,430 This request provides for a funding level that is 2.36 above the current year for the commodity series. An ADP of 2,499 was used in the calculation of the estimate. Applicable indices were used in the computation. No reductions were made to remain within the allocation.

Account Code 5300 - Clothing

	FY2024	FY2025	FY-2026	FY-2027 Allocated Resource
Male Inmates - Standard Issue				
ADP	1,775	2,104	2,317	2,499
Cost Per Inmate			213.25	218.58
Subtotal	\$ _____	\$ _____	\$ 494,100	\$ 546,231
Female Inmates - Standard Issue				
ADP	0	0	0	0
Cost Per Inmate				
Subtotal	\$ _____	\$ _____	\$ 0	\$ 0
Inmates - Outside Work Details				
ADP			30	30
Cost Per Inmate			118.39	121.35
Subtotal	\$ _____	\$ _____	\$ 3,552	\$ 3,641
Inmates - Inside Work Details				
ADP			0	0
Cost Per Inmate			0.00	0.00
Subtotal	\$ _____	\$ _____	\$ 0	\$ 0
Inmates - Dress Out				
No. of Inmates Released			552	569
Cost Per Inmate			61.72	63.26
Subtotal	\$ _____	\$ _____	\$ 34,069	\$ 35,995

CLOTHING (cont'd)

	FY2024	FY2025	FY-2026	FY-2027 Current Service
Maintenance Staff - Existing Employees				
No. of Positions			14	14
Cost Per Position			264.42	271.03
Subtotal	\$ _____	\$ _____	\$ 3,702	\$ 3,794
Maintenance Staff - New Position				
No. of Positions			0	0
Cost Per Position			516.62	529.54
Subtotal	\$ _____	\$ _____	\$ 0	\$ 0
Total Expenditures	\$ 206,604	\$ 500,814	\$ 535,423	\$ 589,661
Adjustment to align with 4-year average			233,336	276,404
Reduction to Remain within Allocation				
Increase for Changes in Uniform Components			3,531	
Revised Totals:	\$ 206,604	\$ 500,814	\$ 305,618	\$ 313,257

CLOTHING (cont'd)

**Clothing Per Male Inmate - Standard Issue
Annual Replacement**

Item	Number	Unit Cost	Total
Sweatshirt	0.0	\$ 0.00	\$ 0.00
Blue Denim Pants	5.0	15.40	77.00
Blue Chambray Shirt	0.0	7.63	0.00
Grey T-Shirts	9.0	6.50	58.50
Undershorts	9.0	2.04	18.36
Socks	9.0	0.42	3.78
Work Shoes	1.0	23.30	23.30
Denim Jacket	1.0	33.36	11.77
Stocking Cap	1.0	2.54	2.54
Ball Cap	1.0	2.72	2.72
Raincoat/Poncho	1.0	3.63	3.63
Thermal Underwear	2.0	4.95	9.90
Web Belt With Buckle, Plastic	1.0	1.75	1.75
Crocs	1.0	0.00	0.00
Total Cost			\$ 213.25
FY-2026	Cost		\$ 213.25
FY-2027	Cost		\$ 218.58

* Assumes replacement every two years.

CLOTHING (cont'd)

**Clothing Per Inmate - Outside Work Detail
Annual Replacement**

Item	Number	Unit Cost	Total
Work Shoes	1.0	\$ 23.30	\$ 23.30
Grey T-Shirts	3.0	6.50	19.50
Blue Denim Pants	3.0	15.40	46.20
Blue Chambray Shirts	3.0	7.63	22.89
Sweatshirt	1.0	6.50	6.50
Total Cost			\$ 118.39
FY-2026	Cost		\$ 118.39
FY-2027	Cost		\$ 121.35

**Clothing Per Inmate - Dress Out
Annual Issue**

Item	Number	Unit Cost	Total
Hoodie	1.0	\$ 13.62	\$ 13.62
Pants	1.0	15.40	15.40
Shirt	1.0	5.19	5.19
Shoes	1.0	23.30	23.30
Belt	1.0	1.75	1.75
Socks	1.0	0.42	0.42
Undershorts	1.0	2.04	2.04
Total Cost			\$ <u>61.72</u>
FY-2026	Cost		\$ 61.72
FY-2027	Cost		\$ 63.26

CLOTHING (cont'd)

Clothing Per Maintenance Staff Employee

Item	Number	Unit Cost	Total New Position	Annual Replacement Exist. Employee
Shirt	4.0	\$ 52.87	\$ 211.48	\$ 105.74
Pants	4.0	46.91	187.64	93.82
Parka System	1.0	105.29	105.29	52.65
Hat	1.0	12.21	<u>12.21</u>	<u>12.21</u>
Total Cost			\$ 516.62	\$ 264.42
FY-2026		Cost New Position		\$ 516.62
FY-2026		Cost Existing Position		\$ 264.42
FY-2027		Cost New Position		\$ 529.54
FY-2027		Cost Existing Position		\$ 271.03

*Assumes replacement every two years.

Account Code 5390 - Other Supplies, Materials & Parts

	FY2024	FY2025	FY-2026	FY-2027 Current Service
539100 Agricultural Supplies	\$ 3,788	\$ 7,650	\$ 7,856	8,045
539200 Household Supplies:				
Mechanical Service	\$ 18,711	\$ 116,451	\$ 22,827	23,375
Inmate Bedding & Linens				
ADP	1,775	2,104	2,317	2,499
Cost per Inmate	37.75	92.25	72.12	73.86
SUBTOTAL	\$ 67,000	\$ 194,094	\$ 167,113	184,576
Inmate Supplies				
ADP	1,775	2,104	2,317	2,499
Cost per Inmate	189.78	290.27	178.25	180.53
SUBTOTAL	\$ 336,852	\$ 610,735	\$ 413,000	451,144
Laundry & Janitorial Supplies	\$ 187,752	\$ 224,483	\$ 181,221	185,571
TOTAL HOUSEHOLD SUPPLIES	\$ 610,315	\$ 1,145,763	\$ 784,161	844,666
539300 Power Plant Supplies	1,817	998	1,025	1,050
539500 Small Tools	3,211	4,413	4,532	4,641
539900 Other Supplies and Materials	19,605	8,960	9,202	9,423
Reduction to Align With Historical Average			(58,432)	(101,521)
Less Reduction to Meet Allocation				
Total Expenditures	\$ 638,738	\$ 1,167,784	\$ 748,344	766,304

Account Code 5400: Capital Outlay

Summary: Items included in this program typically relate to maintenance, work detail, supply, and laundry functions. The request has also historically included facility vehicles.

FY 2026: \$0 The funding is the same as approved by the 2025 Legislature.

FY 2027: \$0 No funding is requested to remain within the agency allocation.

PROGRAM TITLE: CAPITAL IMPROVEMENTS

Program Description

The Capital Improvements Program provides the long range planning for projects to improve and maintain the existing buildings and grounds of Lansing Correctional Facility. The Five Year Capital Improvement Plan is incorporated into an overall plan at the Department of Corrections. Approved projects are planned, designed, and monitored by the Department's Capital Improvements and Facility Management Section and the Division of Architectural Services. Depending on the complexity and/or size of the project, an outside architectural or engineering firm may be utilized in the planning, designing and construction phase.