



# **Kansas Department of Corrections Testimony on Sub HB 2007 Senate Ways & Means Committee**

**Presented by Keith Bradshaw  
Executive Director of Contracts & Finance**

March 7, 2025

# Agenda



- Population Projection
- Sub HB 2007 Additions
- Reappropriation Lapses
- Impact on Evidence-Based Programs
- Vacant Position Funding
- 1.5% Reduction
- Governor's Recommendation

# Population Increasing

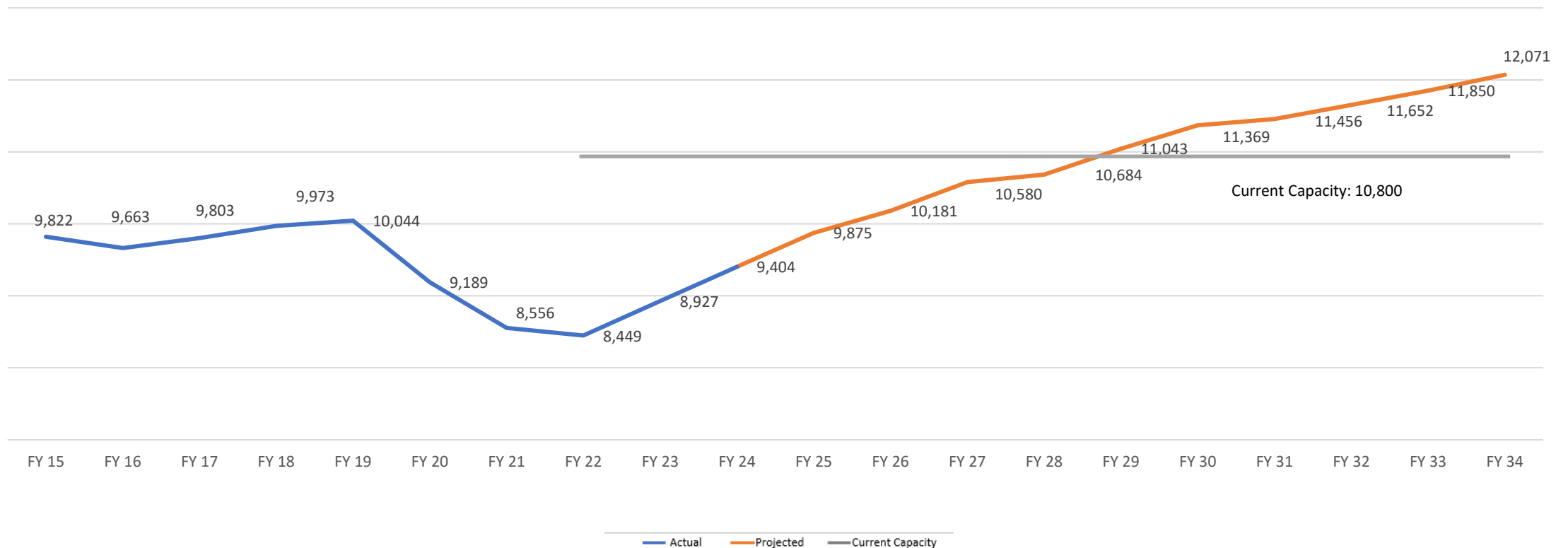


- After declining in FY 2020 – FY 2022 due to the impact of COVID on court processes, admissions increased from FY 2022 to FY 2024 by 14.5%
- FY 2024 ended with adult resident population of 9,404
  - Males 8,551, a one-year increase of 4.8%
  - Females 853, a one-year increase of 11.2%
- Current Population: 9,631 (As of Feb. 19, 2025)

# Kansas Sentencing Commission (KSC) Population Projections FY 2025 – FY 2034



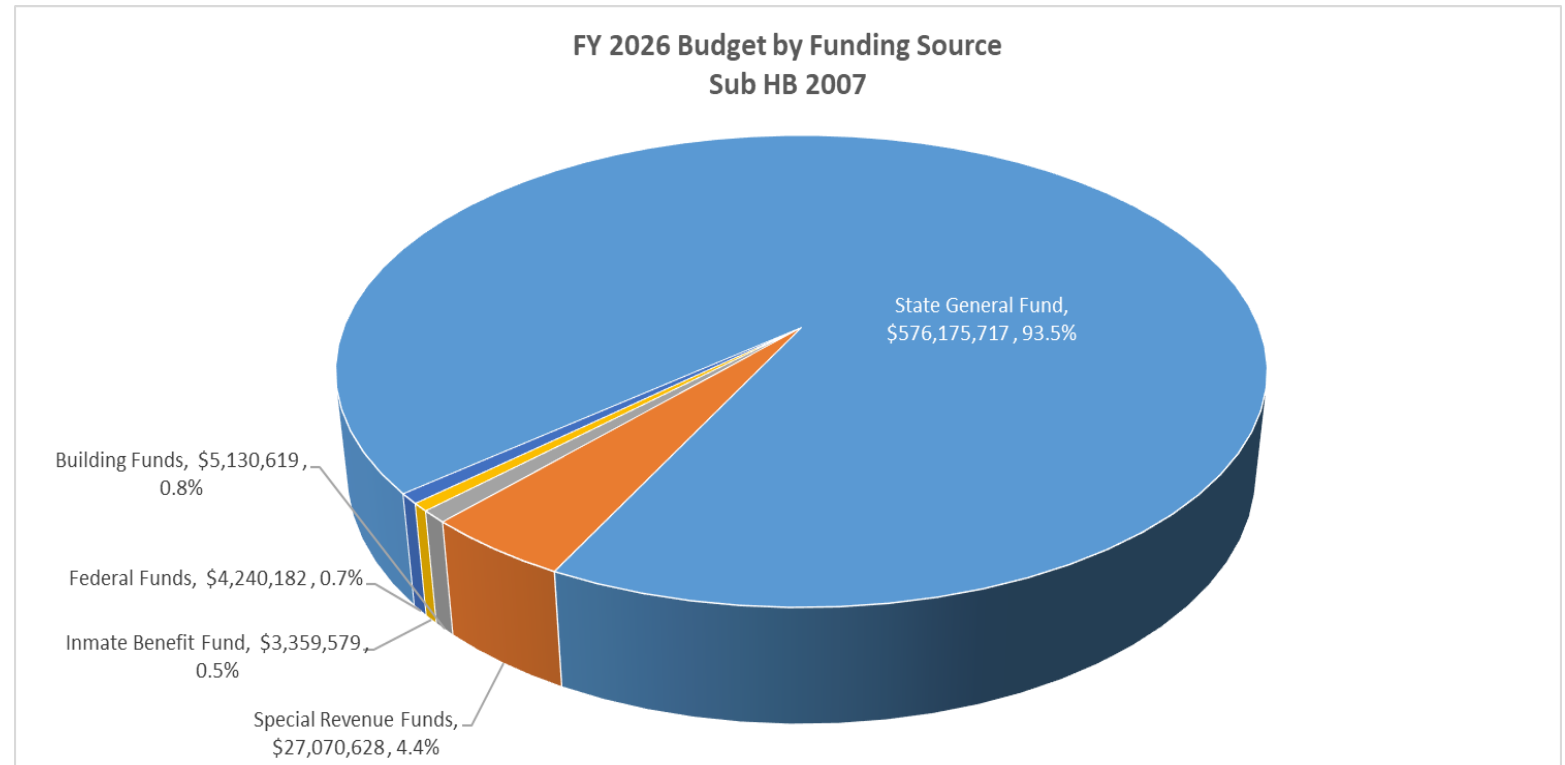
Kansas Prison Population: Actual and Projected, FY 2015 - FY 2034



# All Funds Budget Sub HB 2007 - \$616.0 Million



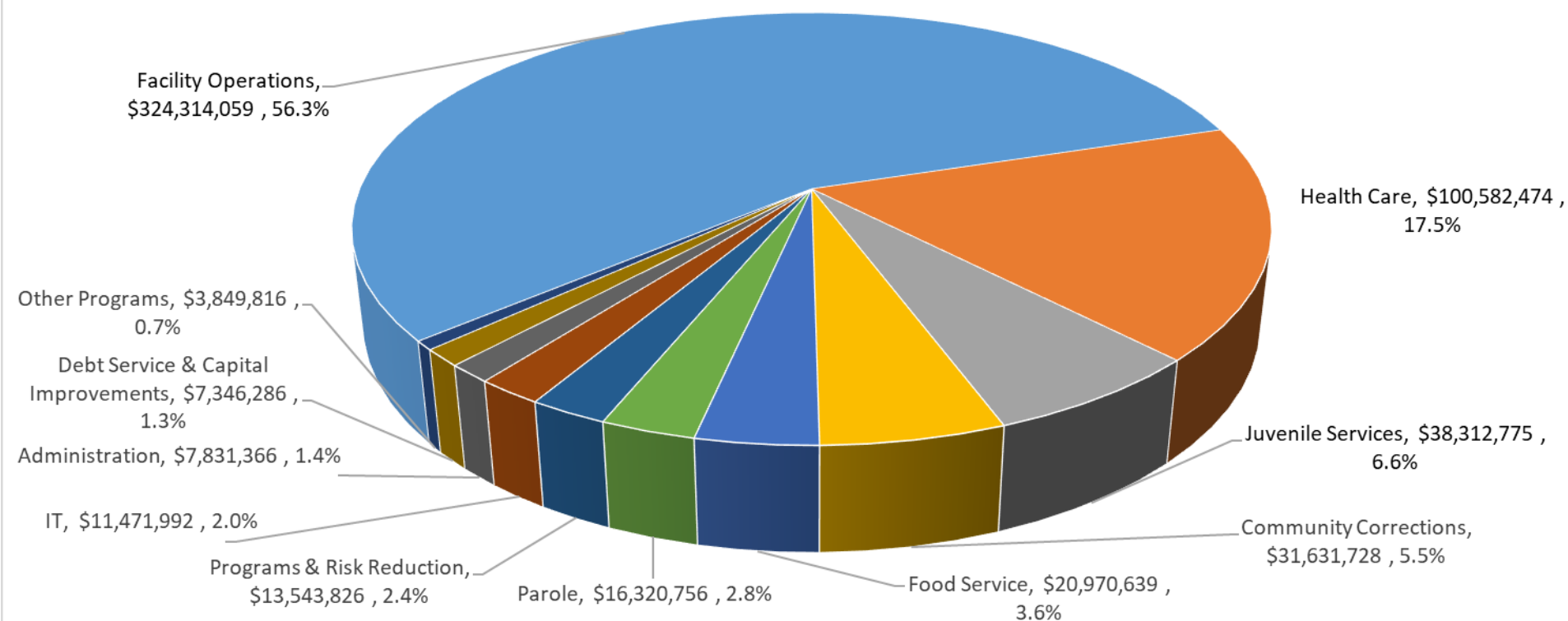
- Primarily funded by SGF
- Restrictions on federal funds
- Inmate Benefit Fund dedicated to programming
- Special revenue funds largely restricted for specific purposes



# State General Fund Budget Sub HB 2007 - \$576.2 Million



FY 2026 State General Fund Budget by Function  
Sub HB 2007



# Summary of Sub HB 2007 Additions to Base Budget



- Provides full funding for health care services and food service
- Additional funding to address deferred rehabilitation and repair projects
- Pay increase for state employees

# Summary of HB 2007 Reappropriation Lapses



- Lapse of \$14,991,291
- Funds have already been spent or obligated
- Would require cuts in existing programs & operations

## Sub HB 2007 Lapses

<u>Fund</u>	<u>FY 2025</u>	<u>FY 2026</u>
Evidence-Based Programs	\$ -	\$ 10,000,000
Purchase of Services	\$ -	\$ 906,795
Regional Inpatient Juvenile Substance Abuse Treatment	\$ 2,500,000	\$ -
Priority Capital Projects	\$ 536,033	\$ -
El Dorado Correctional Facility Operations	\$ 382,944	\$ -
Hutchinson Correctional Facility Operations	\$ 581,890	\$ -
Winfield Correctional Facility Operations	\$ 83,629	\$ -
Total	<u>\$ 4,084,496</u>	<u>\$ 10,906,795</u>



# Summary of Sub HB 2007

## Impact on Evidence-Based Programs



- Research shows youth are best served, and have better outcomes, through community-based services
- Evidence-Based Programs Fund established to provide mechanism to provide such services
- Savings realized through declined use of group homes and incarceration
- Juvenile Justice Oversight Committee (JJOC) makes recommendations for program funding
- Kansas spent over \$45 million annually on group homes and incarceration before juvenile justice reform

# Summary of Sub HB 2007

## Impact on Evidence-Based Programs



- Long-term approach taken by JJOC vs. short-term focus on fund balance
- Governor's Recommendation would spend down balance by FY 2027
- Since inception, \$19.5 million will have been lapsed
- Mandatory spending in statute, Sub HB 2007, and pending legislation will require \$6.6 million in program reductions in FY 2026
- FY 2027 mandatory spending would exceed base funding by \$4.5 million

# Summary of Sub HB 2007

## Impact on Evidence-Based Programs



- Programs eliminated by FY 2027 include:
  - Functional Family Therapy
  - Juvenile Defense System
  - Sex Offender Risk Assessments
  - Stepping Up Initiative
  - Behavioral Health Services for Juvenile Detention Facilities
  - Grants to communities

# Summary of Sub HB 2007

## Vacant Position Funding Sweeps



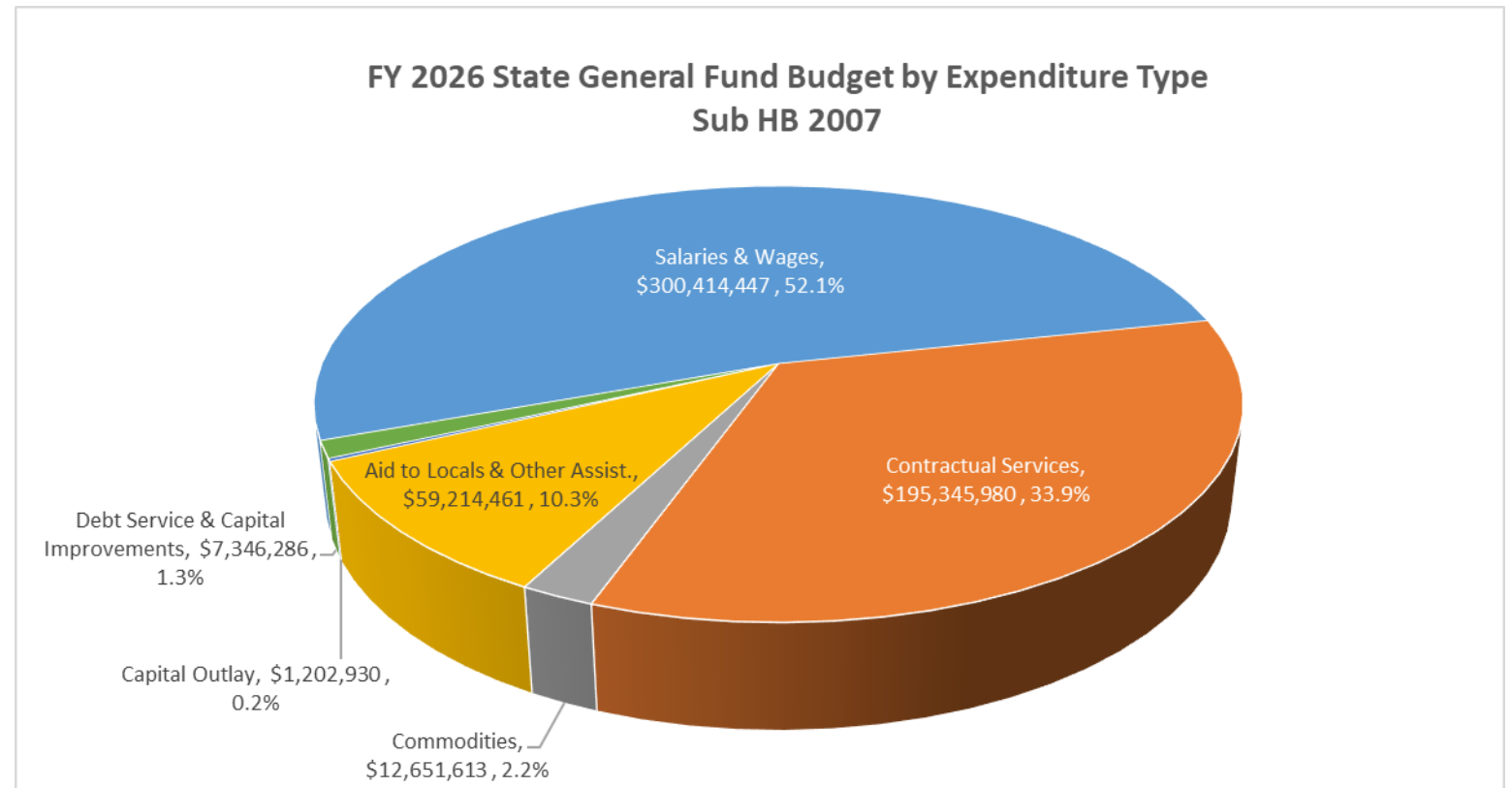
- Funding associated with vacant positions as of June 30 would be lapsed unless reversed by State Finance Council; facilities are exempt
- Impact on KDOC
  - Reappropriation lapses will require agency to hold open positions
  - Temporary positions funded by vacant FTE
  - Parole officer vacancies not exempt
  - Reentry and Programs positions in Central Office budget but located at facilities
  - Positions vacated due to promotion

# Summary of Sub HB 2007

## 1.5% Operating Budget Reduction



- Applies to salaries, contractual services, commodities, and capital outlay.
- Facilities not exempt
- Impact to KDOC - \$7,644,225

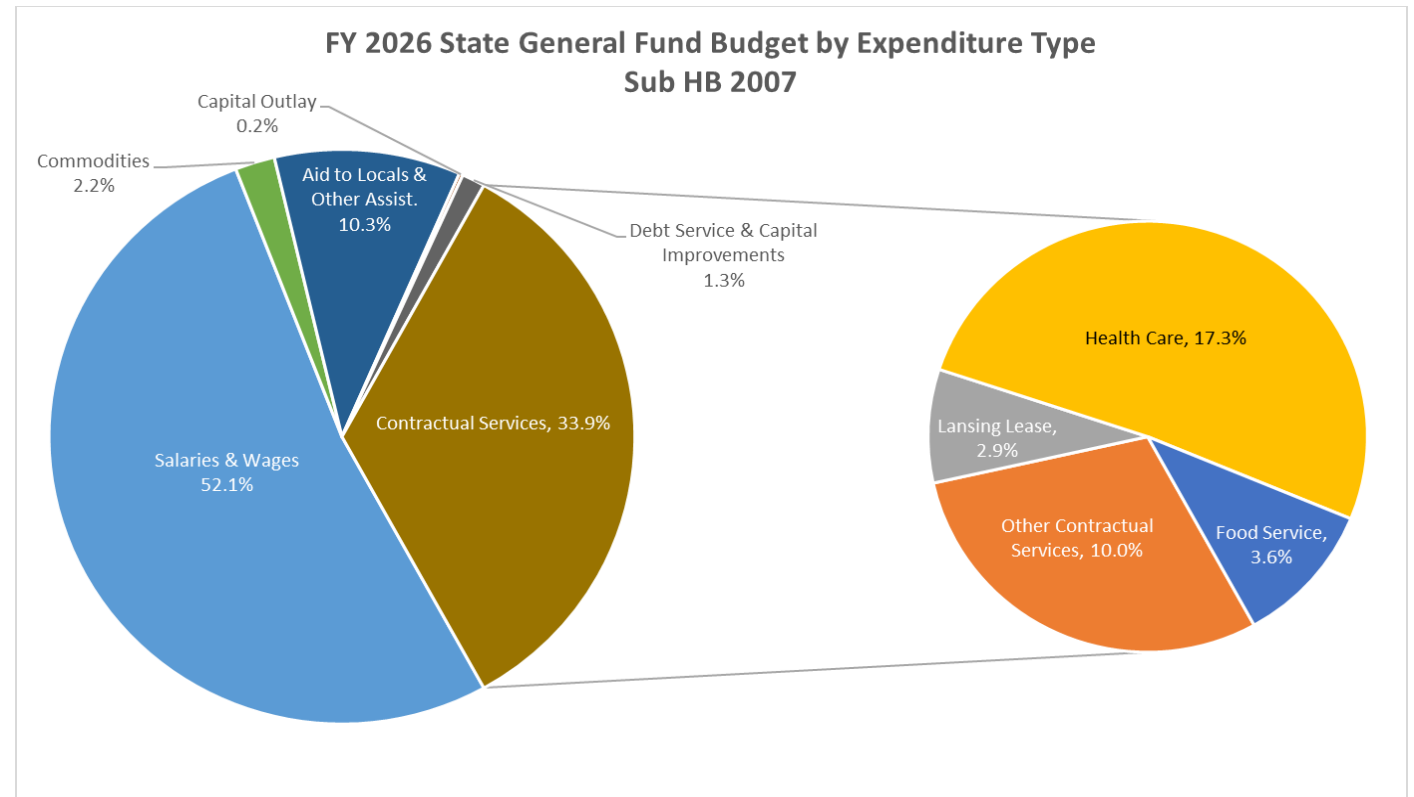


# Summary of Sub HB 2007

## 1.5% Operating Budget Reduction



- Must fund:
  - Health Care
  - Food Service
  - LCF Lease
- Over half of SGF dedicated to staffing
- Effective budget cut of 2.1% systemwide & 4.5% for CO/Parole/Reentry



# Summary of Sub HB 2007

## 1.5% Operating Budget Reduction



- Options
  - Hold open 95 positions systemwide – equivalent of 3% of workforce
  - Reduce contracts for resident programs including:
    - Substance abuse programming
    - Workforce development
    - Community-based mental health services
  - Backfill operating budget reduction through reduced grant payments



# Governor's Recommendation Capital Projects at Lansing



- Select Lansing Razing Projects
  - Vacated in 2020
  - Most structures are in severe state of disrepair
  - Removal of east and south walls, warehouse, housing units not used by museum, and unoccupied units on East Campus
- Removal of these structures will provide space for the Career Campus
- New 25,000 square foot warehouse
- Governor's Recommendation - \$11,001,599 (State Institutions Building Fund)





**Thank you**