

## Department of Corrections

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 391,830,488	\$ 428,240,540	\$ 397,694,192
Aid to Local Units	42,234,367	47,890,820	47,564,697
Other Assistance	2,516,361	6,374,060	6,074,060
<i>Subtotal - Operating</i>	<u>\$ 436,581,216</u>	<u>\$ 482,505,420</u>	<u>\$ 451,332,949</u>
Capital Improvements	11,427,733	18,799,559	15,212,990
<b>TOTAL</b>	<b><u>\$ 448,008,949</u></b>	<b><u>\$ 501,304,979</u></b>	<b><u>\$ 466,545,939</u></b>
<b>State General Fund:</b>			
State Operations	\$ 359,854,405	\$ 365,166,285	\$ 369,095,221
Aid to Local Units	39,539,273	43,098,145	32,772,022
Other Assistance	1,380,636	5,122,295	4,822,295
<i>Subtotal - Operating</i>	<u>\$ 400,774,314</u>	<u>\$ 413,386,725</u>	<u>\$ 406,689,538</u>
Capital Improvements	886,378	7,208,190	1,936,732
<b>TOTAL</b>	<b><u>\$ 401,660,692</u></b>	<b><u>\$ 420,594,915</u></b>	<b><u>\$ 408,626,270</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	9.9 %	10.5 %	(6.5)%
State General Fund	9.4	3.1	(1.6)
FTE Positions	3,438.0	3,364.5	3,333.5

The Kansas Department of Corrections (KDOC) System is comprised of KDOC, Kansas Correctional Industries, the eight adult correctional facilities, and the Kansas Juvenile Correctional Complex.

The approved budget for the entire KDOC System in FY 2021 totals \$501.3 million, including \$420.6 million SGF. This is an all funds increase of \$53.3 million, or 11.9 percent, and an SGF increase of \$18.9 million, or 4.7 percent, above the FY 2020 actual expenditures. The FY 2021 approved budget includes 3,364.5 FTE positions, which is a decrease of 73.5 FTE positions below the FY 2020 actual number. The decrease is mainly at the Lansing Correctional Facility (116.5 FTE positions), where efficiencies at the new facility allow for reduced staffing. The position decrease is partially offset by increases at the KDOC Central Office (9.5 FTE positions), primarily for victim services and offender programs, and the Larned Correctional Mental Health Facility (31.0 FTE positions) to support temporary use of the former Larned Juvenile Correctional Facility as a COVID-19 intake isolation unit.

The approved operating budget in FY 2021 totals \$482.5 million, including \$413.4 million SGF. This is an all funds increase of \$45.9 million, or 10.5 percent, and an SGF increase of \$12.6 million, or 3.1 percent, above the FY 2020 actual expenditures. The budget includes the following adjustments related to the COVID-19 pandemic: the addition of \$1.7 million, from a federal grant, to temporarily use the former Larned Juvenile Correctional Facility as a COVID-19 intake isolation unit and an allocation of \$28.2 million, all from the federal Coronavirus Relief Fund (CRF), for salaries and wages expenditures at correctional facilities (\$25.0 million) and the KDOC Central Office (\$2.6 million) and procurement of PPE (\$551,651). This allocation allowed the agency to reduce its utilization of SGF moneys for salaries and wages expenditures by \$25.0 million for one year. Apart from the COVID-19-related adjustments, the increase in the FY 2021 budget is attributable to the first full-year lease payment of \$15.1 million for the Lansing Correctional Facility. Additionally, the operating budget includes increased SGF expenditures for evidence-based juvenile programs (\$25.8 million), inmate health care (\$8.1 million), and graduated sanctions grants to juvenile community corrections agencies (\$1.9 million). The Legislature approved \$5.0 million, including \$2.0 million SGF, for an initial direct payment on a multiyear financing plan to replace adult and juvenile offender management data systems. These increases are partially offset by decreased expenditures for inmate food service (\$1.9 million) due to a lower-than-anticipated prison population.

The approved capital improvement budget in FY 2021 totals \$18.8 million, including \$7.2 million SGF. This is an all funds increase of \$7.4 million, or 64.5 percent, and an SGF increase of \$6.3 million, or 713.2 percent, above the FY 2020 actual expenditures. The increase is attributable to the first year of expansion projects expenditures. These projects include a substance abuse treatment center at the Lansing Correctional Facility and a nursing care facility and substance abuse treatment center at the Winfield Correctional Facility. The agencies also received an allocation of \$785,464, all from the federal CRF, to establish a COVID-19 quarantine unit at the Winfield Correctional Facility and an intake isolation unit at the Topeka Correctional Facility.

The approved budget for the entire KDOC System for FY 2022 totals \$466.5 million, including \$408.6 million SGF. This is an all funds decrease of \$34.8 million, or 6.9 percent, and an SGF decrease of \$12.0 million, or 2.8 percent, below the FY 2021 approved amount. The FY 2022 approved budget includes 3,333.5 FTE positions, which is a decrease of 31.0 FTE positions below the FY 2021 approved number. The position decrease is due to anticipation of Larned Juvenile Correctional Facility no longer being used as a COVID-19 intake isolation unit following the expiration of a federal grant.

The approved operating budget for FY 2022 totals \$451.3 million, including \$406.7 million SGF. This is an all funds decrease of \$31.2 million, or 6.5 percent, and an SGF decrease of \$6.7 million, or 1.6 percent, below the FY 2021 approved amount. The SGF decrease is primarily attributable to decreased expenditures for evidence-based juvenile programs (\$24.8 million), salaries and wages at the KDOC Central Office (\$450,000), and an increased salaries and wages shrinkage rate among correctional facilities (\$497,460). The decrease is also attributable to a decrease of \$28.1 million, all from the federal CRF, primarily related to the one-time use of federal relief funds for salaries and wages expenditures in response to the COVID-19 pandemic in FY 2021, which is partially offset by the restoration of \$26.0 million SGF for those expenditures for FY 2022. The Legislature approved \$142,450, all SGF, for an initial debt service interest payment to support continued replacement of adult and juvenile offender management data systems as part of a multiyear financing plan. The decrease is partially offset by an increase of \$2.1 million, all SGF, for expenditures related to the care of inmates with mental health needs previously housed at the Larned State Hospital and the assumption of food services operations at Larned Correctional Mental Health Facility, which were previously provided by Larned State Hospital. The decrease is further offset by an increase of \$1.5 million, all SGF, for a newly appropriated Juvenile Crime Community Prevention account for grants to communities for juvenile crime prevention programs. The FY 2022 approved operating budget includes a one-time shift in funding source from the SGF to special revenue funds for \$10.0 million in expenditures for graduated sanction grants awarded to juvenile community corrections agencies.

The approved capital improvement budget for FY 2022 totals \$15.2 million, including \$1.9 million SGF. This is an all funds decrease of \$3.6 million, or 19.1 percent, and an SGF decrease of \$5.3 million, or 73.1 percent, below the FY 2021 approved amount. The all funds decrease is attributable to decreased expenditures for routine rehabilitation and repair projects at correctional facilities. The SGF decrease is attributable to funding the \$6.1 million in final-year expenditures for expansion projects at the Lansing Correctional Facility and the Winfield Correctional Facility from the State Institutions Building Fund rather than from the SGF. The SGF decrease is partially offset by an increase in expenditures of \$1.9 million, all SGF, for an initial debt principal payment to support continued replacement of adult and juvenile offender management data systems as part of a multiyear financing plan.

## Department of Corrections

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 436,567,804	\$ 488,326,470	3,364.5	\$ 448,842,571	\$ 490,473,022	3,333.5
<b>Governor's Changes:</b>						
1. COVID-19 Federal Relief - Correctional Facilities	\$ (24,999,999)	\$ -	-	\$ -	\$ -	-
2. Out-of-State Inmates	(9,100,000)	(9,100,000)	-	(10,630,884)	(10,630,884)	-
3. Inmate Food Service	(2,342,884)	(2,342,884)	-	(2,742,182)	(2,742,182)	-
4. Inmate Health Care	(1,646,609)	(1,646,609)	-	(1,716,167)	(1,716,167)	-
5. SGF Reappropriations Lapse	(350,544)	(350,544)	-	-	-	-
6. COVID-19 Federal Relief - Central Office	-	3,165,934	-	-	-	-
7. COVID-19 Isolation and Quarantine Units	-	785,465	-	-	-	-
8. Graduated Sanctions Grants	-	-	-	(10,000,000)	-	-
9. Lansing and Winfield Expansion	-	-	-	(6,089,218)	-	-
10. Pay Equity for Unit Team Counselors and Parole Officers	-	-	-	(3,824,928)	(3,824,928)	-
11. Adult and Juvenile Offender Management Data Systems Replacement	-	-	-	(1,412,162)	(1,412,162)	-
12. Vehicle Replacement	-	-	-	(1,029,776)	(1,029,776)	-
13. Safety and Security Equipment	-	-	-	(738,192)	(738,192)	-
14. Shrinkage - Correctional Facilities	-	-	-	(497,460)	(497,460)	-
15. Staff Reduction - Central Office	-	-	-	(450,000)	(450,000)	-
16. Community Corrections Supervision	-	-	-	(326,123)	(326,123)	-
17. Juvenile Correctional and Parole Officer Retirement	-	-	-	(259,209)	(259,209)	-
18. GPS Monitoring	-	-	-	(200,000)	(200,000)	-
19. GBA No. 3, Item 12	1,371,826	1,371,826	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 399,499,594</u>	<u>\$ 480,209,658</u>	<u>3,364.5</u>	<u>\$ 408,926,270</u>	<u>\$ 466,645,939</u>	<u>3,333.5</u>
Change from Agency Est.	\$ (37,068,210)	\$ (8,116,812)	-	\$ (39,916,301)	\$ (23,827,083)	-
Percent Change from Agency Est.	(8.5)%	(1.7)%	0.0 %	(8.9)%	(4.9)%	0.0 %
<b>Legislative Action:</b>						
20. Evidence-Based Juvenile Programs	\$ 21,095,321	\$ 21,095,321	-	\$ (1,800,000)	\$ (1,800,000)	-
21. Juvenile Crime Community Prevention	-	-	-	1,500,000	1,500,000	-
22. Federal PREA JAG Fund	-	-	-	-	-	-
23. Federal VAWA Grant Fund	-	-	-	-	-	-
24. Coronavirus Emergency Supplemental Grant Fund - LCMHF	-	-	-	-	-	-
25. Juvenile Facilities Study	-	-	-	-	200,000	-
26. Adult and Juvenile Offender Management Data Systems Replacement	-	-	-	-	-	-
27. GBA No. 3, Item 12	-	-	-	-	-	-
28. Claims Against the State - HCF	-	-	-	-	-	-
29. Claims Against the State - TCF	-	-	-	-	-	-
30. Public-Private Partnerships for Building Projects	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<u><u>\$ 420,594,915</u></u>	<u><u>\$ 501,304,979</u></u>	<u><u>3,364.5</u></u>	<u><u>\$ 408,626,270</u></u>	<u><u>\$ 466,545,939</u></u>	<u><u>3,333.5</u></u>
Change from Gov. Rec.	\$ 21,095,321	\$ 21,095,321	-	\$ (300,000)	\$ (100,000)	-
Percent Change from Gov. Rec.	5.3 %	4.4 %	0.0 %	(0.1)%	(0.0)%	0.0 %
Change from Agency Est.	\$ (15,972,889)	\$ 12,978,509	-	\$ (40,216,301)	\$ (23,927,083)	-
Percent Change from Agency Est.	(3.7)%	2.7 %	0.0 %	(9.0)%	(4.9)%	0.0 %

1. The Governor replaced \$25.0 million SGF with federal CRF moneys for salaries and wages expenditures at correctional facilities, including meritorious service awards and shift differential, in response to the COVID-19 pandemic in FY 2021.
2. The Governor deleted \$9.1 million in FY 2021 and \$10.6 million for FY 2022, all SGF, for contracted beds due to the return of inmates housed at the Saguaro Correctional Facility in Arizona in December 2020, which was earlier than anticipated.
3. The Governor deleted \$2.3 million in FY 2021 and \$2.7 million for FY 2022, all SGF, for inmate food service due to a lower-than-anticipated prison population. The lower population is primarily attributable to decreased prison admissions due to court delays resulting from the COVID-19 pandemic.
4. The Governor deleted \$1.6 million in FY 2021 and \$1.7 million for FY 2022, all SGF, for inmate health care services due to a lower-than-anticipated prison population. The lower population is primarily attributable to decreased prison admissions due to court delays resulting from the COVID-19 pandemic.
5. The Governor deleted \$350,544, all SGF, for SGF reappropriations from FY 2020 into FY 2021 that were lapsed.
6. The Governor added \$3.2 million, all from the federal CRF, to the KDOC Central Office for salaries and wages expenditures (\$2.6 million) and the procurement of personal protective equipment (\$551,651) in response to the COVID-19 pandemic in FY 2021.
7. The Governor added \$785,465, all from the federal CRF, for the establishment of a COVID-19 intake isolation unit at the Topeka Correctional Facility (\$58,788) and a COVID-19 quarantine unit at the Winfield Correctional Facility (\$726,677) in FY 2021.
8. The Governor replaced \$10.0 million SGF with one-time expenditures from the Juvenile Alternatives to Detention Fund to fund graduated sanction grants for juvenile community corrections agencies as part of a reduced resources item for FY 2022.
9. The Governor replaced \$6.1 million SGF with State Institutions Building Fund moneys to fund final-year expenditures for expansion projects as part of a reduced resources item for FY 2022. These expansion projects include a substance abuse treatment center at the Lansing Correctional Facility and a substance abuse treatment center and a nursing care facility at the Winfield Correctional Facility.
10. The Governor deleted \$3.8 million, all SGF, to not recommend the agency's enhancement requests to increase pay for unit team counselors (\$2.2 million) and parole officers (\$1.6 million) for FY 2022. The agency requested this funding to achieve equity with pay increases for correctional officers approved by the 2019 Legislature.
11. The Governor deleted \$1.4 million, all SGF, to adopt an alternative financing plan through the Master Lease Program for the agency's enhancement request to replace adult and juvenile offender management data systems for FY 2022. These data systems track a variety of functions, including offender assessments, program progress, and offender locations within the correctional system.
12. The Governor deleted \$1.0 million, all SGF, to not recommend the agency's enhancement request to replace 45 vehicles utilized systemwide for a variety of functions, including: inmate transport, fire safety, and perimeter security, for FY 2022.
13. The Governor deleted \$738,192, all SGF, to not recommend the agency's enhancement request to replace safety and security equipment utilized by staff at correctional facilities for FY 2022. The request included approximately 1,900 items, such as stab vests, radios, firearms, and restraints.
14. The Governor deleted \$497,460, all SGF, in salaries and wages expenditures to increase the shrinkage rate at correctional facilities as part of a reduced resources item for FY 2022. According to the agency, this adjustment will result in approximately 10.0 FTE positions being left unfilled.
15. The Governor deleted \$450,000, all SGF, in salaries and wages expenditures at the KDOC Central Office as part of a reduced resources item for FY 2022. According to the agency, this adjustment will eliminate funding for 6.0 FTE positions, including salaries and wages fringe benefits.
16. The Governor deleted \$326,123, all SGF, to decrease grants to community corrections agencies as part of a reduced resources item for FY 2022.

17. The Governor deleted \$259,209, all SGF, to not recommend the agency's enhancement request to transfer juvenile correctional officers and parole officers from the regular Kansas Public Employee Retirement System (KPERs) group to the KPERs-Corrections group for FY 2022.
18. The Governor deleted \$200,000, all SGF, to not recommend the agency's enhancement request to expand the use of GPS monitoring of paroled offenders for FY 2022.
19. The Governor added \$1.4 million, all SGF, for energy bills at the correctional facilities related to the February cold weather event in FY 2021 in GBA No.3. Item 12.
20. The Legislature added \$21.1 million, all SGF, to the Evidence-Based Juvenile Programs account in FY 2021 to restore half of the \$42.2 million deleted as part of the Governor's July 30, 2020, allotment plan. For FY 2022, the Legislature deleted \$1.8 million, all SGF, from the Evidence-Based Juvenile Programs account to make funds available for a new Juvenile Crime Community Prevention account (\$1.5 million) at KDOC and the Juvenile Transitional Crisis Center Pilot Project account (\$300,000) at the Kansas Department of Education.
21. The Legislature added \$1.5 million, all SGF, to fund a newly appropriated Juvenile Crime Community Prevention account for FY 2022 and added language requiring the funds to be utilized as grants to communities for evidence-based juvenile crime prevention programs, with at least \$500,000 in grants requiring a \$1-for-\$1 local or private match.
22. The Legislature added language to appropriate a no-limit federal Prison Rape Elimination Act Justice Assistance Grant Fund at the KDOC Central Office for FY 2022. Appropriation of this fund will enable continued expenditures in the Facilities Management program from a federal grant provided in FY 2020.
23. The Legislature added language to appropriate a no-limit federal Violence Against Women Act Grant Fund to the KDOC Central Office for FY 2022. Appropriation of this fund will enable continued expenditures in the Victim Services program from a federal grant provided in FY 2020.
24. The Legislature added language to appropriate a no-limit federal Coronavirus Emergency Supplemental Grant Fund to the Larned Correctional Mental Health Facility for FY 2022. Appropriation of this fund will enable continued expenditures from a federal grant provided in FY 2021 by the U.S. Department of Justice.
25. The Legislature added \$200,000, all from the State Institutions Building Fund, for FY 2022 to study the repurposing of the Kansas Juvenile Correctional Complex and establishment of three or more smaller regional juvenile facilities. The Legislature also added language requiring the study to address future plans for the former Larned Juvenile Correctional Facility and other underutilized facilities within the correctional system. The report on the study's findings is to be submitted to the Legislature by July 2022.
26. The Legislature added language to lapse up to \$2.1 million SGF for the replacement of the adult and juvenile offender management data systems if COVID-19 federal relief funds are available for such purpose for FY 2022. This amount includes \$1.9 million SGF for an initial debt service principal payment on a multiyear financing plan through the Master Lease Program.
27. The Legislature partially concurred with GBA No. 3, Item 14, to add \$1.4 million, all SGF, for energy bills at correctional facilities related to the February cold weather event in FY 2021, and added language to lapse up to that amount of SGF moneys if federal funds are available for this purpose.
28. The Legislature added language authorizing the Hutchinson Correctional Facility to pay \$954, all from existing resources in the agency's SGF operations account, for claims against the State for damaged and lost property in FY 2021.
29. The Legislature added language authorizing the Topeka Correctional Facility to pay \$20, all from existing resources in the agency's SGF operations account, for claims against the State for lost inmate property in FY 2021.
30. The Legislature authorized the Secretary of Corrections to enter into agreements for public-private partnerships for the purpose of funding building projects at correctional institutions for education, skills-building, and spiritual needs, effective in FY 2021. The Legislature also authorized the agency to establish a nonprofit 501(c)(3) corporation to raise funds for these partnership projects (2021 HB 2401).