Department of Corrections System & Kansas Correctional Industries

Expenditure	Actual FY 2019	Approved FY 2020	Approved FY 2021
All Funds:			
State Operations	$ 352,634,191	$ 390,277,113	$ 410,572,629
Aid to Local Units	42,365,705	44,527,288	44,521,025
Other Assistance	2,297,393	1,090,454	1,022,205
Subtotal - Operating	*$ 397,297,289*	*$ 435,894,855*	*$ 456,115,859*
Capital Improvements	10,348,604	20,147,624	15,790,190
TOTAL	**$ 407,645,893**	**$ 456,042,479**	**$ 471,906,049**
State General Fund:			
State Operations	$ 326,312,731	$ 360,634,422	$ 379,186,170
Aid to Local Units	38,809,094	40,409,269	40,409,269
Other Assistance	1,150,679	338,749	270,500
Subtotal - Operating	*$ 366,272,504*	*$ 401,382,440*	*$ 419,865,939*
Capital Improvements	866,038	6,584,218	7,208,190
TOTAL	**$ 367,138,542**	**$ 407,966,658**	**$ 427,074,129**
Percent Change:			
Operating Expenditures			
All Funds	5.4 %	9.7 %	4.6 %
State General Fund	5.2	9.6	4.6
FTE Positions	3,564.3	3,438.0	3,342.5

The total approved budget for the Department of Corrections (DOC) System in FY 2020 is $456.0 million, including $408.0 million from the State General Fund. This is an all funds increase of $48.4 million, or 11.9 percent, and a State General Fund increase of $40.8 million, or 11.1 percent, above FY 2019 actual expenditures.

The approved operating budget in FY 2020 totals $435.9 million, including $401.4 million from the State General Fund. This is an all funds increase of $38.6 million, or 9.7 percent, and a State General Fund increase of $35.1 million, or 9.6 percent, above the FY 2019 actual expenditures. The State General Fund increase is attributable to increased expenditures for salaries and wages due to correctional officer salary adjustments approved by the 2019 Legislature ($11.6 million), Hepatitis C treatments ($4.5 million), and inmate outsourcing to non-state facilities ($3.5 million). The increase also includes expenditures for evidence-based juvenile programs ($5.9 million), such as juvenile crisis intervention centers, functional family therapy, and youth offender management software, as well as juvenile prevention and graduated sanctions grants to local governments ($1.9 million). The FY 2020 approved budget includes 3,438.0 FTE positions, which is a decrease of 126.3 FTE positions below the FY 2019 actual number. The decrease is mainly at the Lansing Correctional Facility, where efficiencies at the new facility allow for reduced staffing levels.

The approved capital improvements budget in FY 2020 totals $20.1 million, including $6.6 million from the State General Fund. This is an all funds increase of $9.8 million, or 94.7 percent, and a State General Fund increase of $5.8 million, or 660.3 percent, above FY 2019 actual expenditures. The increase is attributable to the first year of expenditures, totaling $6.1 million from the State General Fund, for expansion projects that include a substance abuse treatment center at the Lansing Correctional Facility and a nursing care and substance abuse center at the Winfield Correctional Facility. The increase is also due to expenditures from special revenue funds for clinic renovations at the Hutchinson Correctional Facility ($1.0 million) and rehabilitation work at the Kansas Juvenile Correctional Complex ($1.1 million). The FY 2020 approved budget includes debt service principal payments totaling $4.8 million for final payments of two bonds.

The total approved budget for the DOC System for FY 2021 is $471.9 million, including $427.1 million from the State General Fund. This is an all funds increase of $15.9 million, or 3.5 percent, and a State General Fund increase of $19.1 million, or 4.7 percent, above the FY 2020 approved budget.

The approved operating budget for FY 2021 totals $456.1 million, including $419.9 million from the State General Fund. This is an all funds increase of $20.2 million, or 4.6 percent, and a State General Fund increase of $18.5 million, or 4.6 percent, above the FY 2020 approved budget. The State General Fund increase is attributable to increased expenditures for the first full-year lease payment on the Lansing Correctional Facility ($8.3 million) and inmate outsourcing to non-state facilities ($7.1 million). The increase is also due to increased expenditures for evidence-based juvenile programs ($4.9 million), such as substance abuse counseling for families and mental health services. The FY 2021 approved budget includes 3,342.5 FTE positions, which is a decrease of 95.5 FTE positions below the FY 2020 approved number. The decrease is mainly at the Lansing Correctional Facility, where efficiencies at the new facility allow for reduced staffing levels.

The approved capital improvements budget in FY 2021 totals $15.8 million, including $7.2 million from the State General Fund. This is an all funds decrease of $4.4 million, or 21.6 percent, and a State General Fund increase of $623,972 million, or 9.5 percent, from the FY 2020 approved budget. The increase is attributable to the second year of expenditures, totaling $7.2 million from the State General Fund, for expansion projects that include a substance abuse treatment center at the Lansing Correctional Facility and a nursing care and substance abuse center at the Winfield Correctional Facility.

Department of Corrections

	FY 2020			FY 2021		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	$ 464,770,870	$ 514,346,691	3,438.0	$ 477,119,682	$ 516,305,935	3,376.5
Governor's Changes:						
1. Evidence Based Juvenile Programs	$ (42,315,140)	$ (42,315,140)	-	$ (3,209,969)	$ (3,209,969)	-
2. Shrinkage Rate Reduction	(12,488,987)	(12,488,987)	-	(9,886,667)	(9,886,667)	-
3. Inmate Outsourcing	(6,339,218)	(6,339,218)	-	(2,617,597)	(2,617,597)	-
4. KCI Private Industries Construction	-	(1,500,000)	-	-	1,500,000	-
5. Safety and Security Equipment	(927,105)	(927,105)	-	(479,178)	447,927	-
6. Server and Network Infrastructure	(645,000)	(645,000)	-	(645,000)	(645,000)	-
7. Desktop as a Service	(427,980)	(427,980)	-	(427,980)	(427,980)	-
8. Expansion at Lansing and Winfield	6,089,218	6,089,218	-	7,208,190	7,208,190	-
9. Local Jail Payments	250,000	250,000	-	750,000	750,000	-
10. ERO No. 44	-	-	-	(36,458,203)	(39,605,336)	(22.4)
11. Offender and Juvenile Management Software	-	-	-	(17,500,000)	(17,500,000)	-
12. Medical Services Contract	-	-	-	(4,651,982)	(4,651,982)	-
13. Hepatitis C Treatment	-	-	-	(3,083,112)	(3,083,112)	-
14. KJCC Female Adult Offenders Housing	-	-	-	(2,809,129)	(2,809,129)	-
15. Pay Equity for Unit Counselors	-	-	-	(2,195,261)	(2,195,261)	-
16. OITS Fees	-	-	-	(1,783,347)	(1,783,347)	-
17. Pay Equity for Parole Officers	-	-	-	(1,629,667)	(1,629,667)	-
18. Vehicle Replacement	-	-	-	(1,320,000)	-	-
19. Unit Counselor Positions	-	-	-	(1,104,000)	(1,104,000)	(16.0)
20. Juvenile Correctional Officer Retirement	-	-	-	(920,000)	(920,000)	-
21. Food Service Contract	-	-	-	(866,204)	-	-
22. Parole Officer Retirement	-	-	-	(720,000)	(720,000)	-
23. Hearing Officer Positions	-	-	-	(510,868)	(510,868)	(6.0)
24. Substance Abuse Program Expansion	-	-	-	(500,000)	(500,000)	-
25. Victim Services Positions	-	-	-	(458,036)	(458,036)	(7.0)
26. LSI-R Fidelity Positions	-	-	-	(390,000)	(390,000)	(4.0)
27. GPS Monitoring	-	-	-	(200,000)	(200,000)	-
28. KSHOP Coordinator Positions	-	-	-	(129,000)	(129,000)	(2.0)
29. Facilities Victim Services Position	-	-	-	(72,497)	(72,497)	(1.0)
30. SB 123 Program Administration	-	-	-	(54,249)	(54,249)	-
31. Additional CIBF	-	-	-	-	1,000,000	-
32. SARP Positions	-	-	-	160,000	160,000	2.0
33. Parole Video Conferencing Equipment	-	-	-	-	32,358	-
Subtotal - Governor's Recommendation	*$ 407,966,658*	*$ 456,042,479*	*3,438.0*	*$ 390,615,926*	*$ 432,300,713*	*3,320.1*
Change from Agency Est.	$ (56,804,212)	$ (58,304,212)	-	$ (86,503,756)	$ (84,005,222)	(56.4)
Percent Change from Agency Est.	(12.2)%	(11.3)%	0.0 %	(18.1)%	(16.3)%	(1.7)%
Legislative Action:						
34. HR 6032 - ERO No. 44 Disapproval	$ -	$ -	-	$ 36,997,203	$ 40,144,336	22.4
35. JAG-K Expansion	-	-	-	(539,000)	(539,000)	-
TOTAL APPROVED	**$ 407,966,658**	**$ 456,042,479**	**3,438.0**	**$ 427,074,129**	**$ 471,906,049**	**3,342.5**
Change from Gov. Rec.	$ 0	$ 0	-	$ 36,458,203	$ 39,605,336	22.4
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	9.3 %	9.2 %	0.7 %
Change from Agency Est.	$ (56,804,212)	$ (58,304,212)	-	$ (50,045,553)	$ (44,399,886)	(34.0)
Percent Change from Agency Est.	(12.2)%	(11.3)%	0.0 %	(10.5)%	(8.6)%	(1.0)%

1. The Governor deleted $42.3 million, all from the State General Fund, in FY 2020, and $3.2 million, all from the State General Fund, for FY 2021, in expenditures from the Evidence-Based Juvenile Programs account to align with expenditures approved by the Juvenile Justice Oversight Committee.

2. The Governor deleted $12.5 million, all from the State General Fund, in FY 2020, and $9.9 million, all from the State General Fund, for FY 2021, to partially adopt the agency's supplemental and enhancement requests for a shrinkage rate reduction. The partial deletion will allow for the retention of $5.0 million in shrinkage rate reduction to be distributed systemwide based on the needs of each facility for FY 2021.

3. The Governor deleted $6.3 million, all from the State General Fund, in FY 2020, and $2.6 million, all from the State General Fund, for FY 2021, for inmate outsourcing to non-state facilities due to lower-than-anticipated expenditures.

4. The Governor deleted $1.5 million, all from special revenue funds, in FY 2020, and added $1.5 million, all from special revenue funds, for FY 2021, to accommodate a delay in the construction of the Kansas Correctional Industries' (KCI) Private Industries building at the Lansing Correctional Facility. The building will allow for expansion of KCI industry partnerships and offender programs.

5. The Governor deleted $927,105, all from the State General Fund, in FY 2020 due to not adopting the agency's supplemental request for replacement of safety and security equipment utilized by staff, such as stab vests, radios, and firearms. For FY 2021, the Governor added $447,927 above the agency's enhancement requested amount ($479,178) for safety and security equipment and shifted the funding source from the State General Fund to special revenue funds,

6. The Governor deleted $645,000, all from the State General Fund, in FY 2020, and $645,000, all from the State General Fund, for FY 2021, due to not adopting the agency's supplemental and enhancement requests for the replacement of systemwide data network components, including servers, by internal IT staff.

7. The Governor deleted $427,980, all from the State General Fund, in FY 2020, and $427,980, all from the State General Fund, for FY 2021, due to not adopting the agency's supplemental and enhancement requests for the consolidated procurement and management of digital devices, such as desktop computers, laptops, and tablets provided through the Office of Information Technology Services (OITS).

8. The Governor added $6.1 million, all from the State General Fund, in FY 2020, and $7.2 million, all from the State General Fund, for FY 2021, for expansion projects that include a 200-bed substance abuse treatment center at the Lansing Correctional Facility and a 241-bed nursing care and substance abuse center at the Winfield Correctional Facility.

9. The Governor added $250,000, all from the State General Fund, in FY 2020, and $750,000, all from the State General Fund, for FY 2021, for payments to local jails for the purpose of housing parole violators.

10. The Governor deleted $39.6 million, including $36.5 million from the State General Fund, and 22.4 FTE positions, to reflect Executive Reorganization Order (ERO) No. 44, which combined the Kansas Department for Aging and Disability Services, Juvenile Services from the DOC, and oversight of the Kansas Juvenile Correctional Complex (KJCC), with the Department for Children and Families (DCF) for FY 2021. ERO No. 44 also renamed the newly combined agency as the Department of Human Services. The deletion included $500,000, all from the State Institutions Building Fund, for capital improvements at juvenile facilities.

11. The Governor deleted $17.5 million, all from the State General Fund, due to not adopting the agency's enhancement request for the replacement of legacy adult and juvenile information management software systems for FY 2021. These systems track a variety of functions, including offender assessments, program progress, and offender locations within the DOC System.

12. The Governor deleted $4.7 million, all from the State General Fund, due to not adopting the agency's enhancement request to fully fund the DOC System's inmate medical services contract for FY 2021.

13. The Governor deleted $3.1 million, all from the State General Fund, due to not adopting the agency's enhancement request for additional treatment of inmates infected with the Hepatitis C virus for FY 2021.

14. The Governor deleted $2.8 million, all from the State General Fund, for housing female adult inmates at KJCC due to lower-than-anticipated expenditures for FY 2021.

15. The Governor deleted $2.2 million, all from the State General Fund, due to not adopting the agency's enhancement request to increase unit team counselor pay by 15.0 percent for FY 2021 in order to achieve equity with pay increases for correctional officers approved by the 2019 Legislature.

16. The Governor deleted $1.8 million, all from the State General Fund, to only partially adopt the agency enhancement request for services provided by OITS for FY 2021. The partial deletion will allow for the retention of $915,804, primarily for the data center as a service initiative.

17. The Governor deleted $1.6 million, all from the State General Fund, due to not adopting the agency's enhancement request to increase parole officer pay for FY 2021 in order to achieve equity with pay increases for correctional officers approved by the 2019 Legislature.

18. The Governor deleted $1.3 million, all from the State General Fund, and added $1.3 million, all from special revenue funds, to partially adopt the agency's enhancement request for the replacement of 62 vehicles utilized systemwide for a variety of functions, including inmate transport, parole officers, and perimeter security, for FY 2021. The funding is provided through a transfer from the Office of Attorney General derived from the Equifax data breach settlement.

19. The Governor deleted $1.1 million, all from the State General Fund, and 16.0 FTE positions due to not adopting the agency enhancement request for additional team counselors at correctional facilities in FY 2021.

20. The Governor deleted $920,000, all from the State General Fund, due to not adopting the agency's enhancement request to transfer juvenile correctional officers from the regular Kansas Public Employees Retirement System (KPERS) group to the KPERS Corrections-Group A, which includes correctional officers for adult offenders, for FY 2021.

21. The Governor deleted $866,204, all from the State General Fund, and added $866,204, all from special revenue funds, to partially adopt the agency's enhancement request to fully fund the food service contract for all adult correctional facilities for FY 2021.

22. The Governor deleted $720,000, all from the State General Fund, due to not adopting the agency enhancement request to transfer parole officers from the regular KPERS group to the KPERS Corrections-Group A for FY 2021.

23. The Governor deleted $510,868, all from the State General Fund, and 6.0 FTE positions due to not adopting the agency's enhancement request to add Hearing Officers to the Prison Review Board program for FY 2021.

24. The Governor deleted $500,000, all from the State General Fund, due to not adopting the agency's enhancement request for the expansion of substance abuse programs provided to offenders for FY 2021.

25. The Governor deleted $458,036, all from the State General Fund, and 7.0 FTE positions due to not adopting the agency's enhancement request for additional Victim Services staff assigned to correctional facilities and parole offices for FY 2021.

26. The Governor deleted $390,000, all from the State General Fund, and 4.0 FTE positions due to not adopting the agency's enhancement request for additional staff in the Community Supervision program responsible for conducting quality control reviews of Level of Service Inventory-Revised (LSI-R) offender assessments for FY 2021.

27. The Governor deleted $200,000, all from the State General Fund, due to not adopting the agency's enhancement request to expand the use of GPS monitoring of paroled offenders in FY 2021.

28. The Governor deleted $129,000, all from the State General Fund, and 2.0 FTE positions due to not adopting the agency's enhancement request for additional staff in the Kansas Supportive Housing and Offenders Program (KSHOP), which provides case management of chronically homeless and institutionalized paroled offenders with mental illnesses, for FY 2021.

29. The Governor deleted $72,497, all from the State General Fund, and 1.0 FTE position due to not adopting the agency's enhancement request for a supervisor position responsible for managing Victim Services staff at correctional facilities for FY 2021.

30. The Governor deleted $54,249, all from the State General Fund, to eliminate an annual inter-fund transfer to the Kansas Sentencing Commission (KSSC) for administrative expenditures associated with the 2003 SB 123 Substance Abuse Treatment Program, which provides treatment to offenders sentenced with non-prison sanctions, for FY 2021. A corresponding increase of $54,249, all from the State General Fund, is reflected in the FY 2021 approved budget for the KSSC.

31. The Governor added $1.0 million, all from the Correctional Institutions Building Fund, for systemwide rehabilitation and repair capital improvements for FY 2021.

32. The Governor added $160,000, all from the State General Fund, and 2.0 FTE positions as counselors in the Substance Abuse Recovery Program (SARP) for FY 2021.

33. The Governor added $32,358, all from special revenue funds, to purchase video conferencing equipment for use by parole officers in FY 2021. The funding is provided through a transfer from the Office of Attorney General derived from the Equifax data breach settlement.

34. The Legislature passed HR 6032, which disapproved ERO No. 44, and added $40.1 million, including $36.9 million from the State General Fund, and 22.4 positions to reflect shifting expenditures and funds back to the original agencies prior to ERO No. 44, for FY 2021. The State General Fund portion included the addition of expenditures totaling $539,000, all from the Evidence Based Juvenile Programs account, for expansion of the Jobs for America's Graduates-Kansas (JAG-K) program at DCF for FY 2021.

35. The Legislature deleted $539,000, all from the Evidence Based Juvenile Programs account of the State General Fund, for JAG-K expansion at DCF for FY 2021.