

## Administration

### Consequences of Not Funding this Program

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

Statutory Basis	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75- 5252, 75-5253, 75-5256, 75-52,130	Mandatory	No	1

### Program Goals

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

### Program History

The Larned Correctional Mental Health Facility (LCMHF) was built in response to an April 1989 federal court order, which directed that the State develop and implement an acceptable long-term plan for the mentally ill, protective custody, and high-security offenders. Construction of the 150- bed facility began on the grounds of the Larned State Hospital (LSH) in January 1991, and the facility was dedicated in December of that same year. The facility was designed with a shared services concept in mind. Under this concept, Larned State Hospital would provide food service, laundry, and warehouse function for the correctional facility. As such, the new facility was designed with minimal warehouse, kitchen, and support services space. In 1996, the Department entered into a lease with the LSH to utilize a vacant building for housing minimum-security residents. This unit was designated the LCMHF -West Unit. Most residents housed in the West Unit were assigned to work details at LCMHF or LSH, though some residents were assigned to private industry jobs. These jobs allow residents to begin saving and preparing for eventual release and to begin paying for such expenses as room and board, transportation, court costs, fines, restitution, child support and taxes while they are still incarcerated. During FY 2017, the mental health program at Larned was moved to El Dorado. This allowed LCMHF to double bunk and increase Central Unit capacity from 150 to 300. In addition, this move allowed KDOC to increase mental health beds from 150 to 190 and have access to a larger recruiting pool for mental health staff. At the onset of the COVID-19 pandemic, KDOC reopened the former Larned Juvenile Correctional Facility for use as an intake isolation unit. Redesignated LCMHF – South Unit, new male admissions were housed in this unit for a two-week quarantine before moving on to the reception and diagnostic unit at El Dorado. Later, this unit was used to house older residents at risk of COVID-19 complications that were previously housed in an open dorm setting. In 2021, the West Unit population was moved to the South Unit. This allowed KDOC to take advantage of the more efficient designed that required fewer staff as well as the improved ventilation systems. On July 1, 2021, KDOC's contract food service provider took over the food service operation at LCMHF. The lower cost per meal under the KDOC contract generated an estimated net savings of \$2.1 million in savings to the state and improved efficiencies at both LCMHF and LSH.

Larned Correctional Mental Health Facility

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Turnover Rates - Uniformed	A	22.7%	24.2%	31.8%	18.0%	19.1%	18.0%	18.0%	25.0%
2. Turnover Rates - Non-Uniformed	A	9.1%	10.5%	17.5%	12.7%	17.5%	12.7%	10.9%	15.2%
<i>Output Measures</i>									
3. Average Daily Population		578	595	609	575	487	488	451	564
<i>Additional Measures as Necessary</i>									

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,450,861	\$1,456,698	\$ 1,302,508	\$ 1,404,251	\$ 1,496,740	\$1,662,082	\$ 1,685,660	\$ 1,418,649
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 1,450,861	\$1,456,698	\$ 1,302,508	\$ 1,404,251	\$ 1,496,740	\$1,662,082	\$ 1,685,660	\$ 1,418,649
<b>FTE</b>	19.0	19.0	19.0	19.0	19.0	20.0	20.0	19.0

## Security

### Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,130	Mandatory	No	1

### Program Goals

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

### Program History

See the Administration program.

### Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
<i>Output Measures</i>									
1. Number of inmates involved in escape by facility type	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	1	1	0	0	0	0	0.67
2. Number of escape events and number of inmates involved by security custody level	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	1	0	0	0	0	0	0.33
3. Number of apprehensions	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	0	0	0	0	0	0	0

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4. Number of validated security threat group members as identified.	B	42	45	58	45	65	45	45	56
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	6	7	5	7	0	3	3	4
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).	C								
Minimum		12/0	15/0	3/0	12/4	1/0	12/4	12/4	10/2
Medium		8/0	10/1	4/5	5/2	1/5	5/2	5/2	7/2
Maximum		13/0	4/0	2/3	5/2	12/6	5/2	5/2	8/2
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).	C								
Minimum		10/0	6/0	1/0	10/0	0/0	10/0	10/0	9/0
Medium		6/0	2/0	5/0	7/0	0/0	7/0	7/0	6/0
Maximum		15/2	6/0	6/0	3/0	0/1	3/0	3/0	6/0
8. Number of disruptive events	C	1	1	0	0	0	0	0	0.33
9. Number of substantiated inmate-on-inmate sexual assaults	C	1	0	0	0	0	0	0	0
10. Number of substantiated staff-on-inmate sexual assaults	C	1	0	0	0	0	0	0	0
<i>Additional Measures as Necessary</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 7,191,531	\$ 8,685,536	\$ 5,257,929	\$ 8,671,647	\$ 7,829,506	\$10,019,543	\$10,153,608	\$ 7,257,657
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	964,058	-	-	-	-	482,029
<b>Total</b>	\$ 7,191,531	\$ 8,685,536	\$ 6,221,987	\$ 8,671,647	\$ 7,829,506	\$10,019,543	\$10,153,608	\$ 7,579,010
<b>FTE</b>	129.0	129.0	129.0	130.0	130.0	128.0	128.0	129.3

## Classification & Programs

### Consequences of Not Funding this Program

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

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

### Program Goals

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

### Program History

See the Administration program.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
<i>Output Measures</i>									
1. Percentage of inmates available for work who are employed; percent of inmates unemployed due to no jobs available.	A								
Inmates employed		70.1%	89.1%	64.7%	85.5%	69.0%	85.5%	85.5%	74.3%
Inmates unemployed - no jobs available		18.5%	18.4%	24.7%	20.6%	23.0%	20.6%	20.6%	22.0%
<i>Additional Measures as Necessary</i>									

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,756,501	\$1,818,765	\$ 1,808,608	\$ 1,758,207	\$ 1,797,827	\$1,992,425	\$ 2,019,415	\$ 1,808,400
Non-SGF State Funds	(134)	(1,371)	2,366	70				498
Federal Funds	-	-	-					-
<b>Total</b>	\$ 1,756,367	\$1,817,394	\$ 1,810,974	\$ 1,758,277	\$ 1,797,827	\$1,992,425	\$ 2,019,415	\$ 1,808,732
<b>FTE</b>	26.0	26.0	26.0	26.0	0.0	26.0	26.0	17.3

**Support Services**

**Consequences of Not Funding this Program**

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

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

**Program Goals**

A. None

**Program History**

See the Administration program.

**Performance Measures**

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

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 1,536,093	\$1,737,983	\$ 1,794,507	\$ 1,765,121	\$ 1,612,527	\$1,414,575	\$ 1,403,359	\$ 1,715,006
Non-SGF State Funds	-	10,560	4,145			158,642		7,353
Federal Funds	-	-	-					-
<b>Total</b>	\$ 1,536,093	\$1,748,543	\$ 1,798,652	\$ 1,765,121	\$ 1,612,527	\$1,573,217	\$ 1,403,359	\$ 1,719,907
<b>FTE</b>	13.0	15.0	15.0	15.0	0.0	11.0	11.0	10.0

### Capital Improvements

#### Consequences of Not Funding this Program

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

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

#### Program Goals

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

#### Program History

None

#### Performance Measures

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

#### Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -		\$ -			\$ -
Non-SGF State Funds	388,899	76,338	520,704	453,251	181,174			259,405
Federal Funds	-	-	-					-
<b>Total</b>	<b>\$ 388,899</b>	<b>\$ 76,338</b>	<b>\$ 520,704</b>	<b>\$ 453,251</b>	<b>\$ 181,174</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 259,405</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## ARPA - 24/7 Pay Plan

### Consequences of Not Funding this Program

N/A

<b>Statutory Basis</b>	<b>Mandatory vs.</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
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### Program Goals

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

### Program History

None

### Performance Measures

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

### Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -		\$ -			\$ -
Non-SGF State Funds				1,130,206	\$ -			-
Federal Funds								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 1,130,206	\$ -	\$ -	\$ -	\$ -
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0