

EL DORADO CORRECTIONAL FACILITY

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 27,861,692	\$ 28,675,490	\$ 28,234,468	\$ 28,742,892	\$ 28,034,058	\$ 30,060,408	\$ 28,950,567
Other Funds	71,117	20,603	20,603	20,000	20,000	20,000	20,000
TOTAL	\$ 27,932,809	\$ 28,696,093	\$ 28,255,071	\$ 28,762,892	\$ 28,054,058	\$ 30,080,408	\$ 28,970,567
Capital Improvements:							
State General Fund	\$ 240,638	\$ 244,740	\$ 244,740	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	96,478	123,716	123,716	0	0	0	0
TOTAL	\$ 337,116	\$ 368,456	\$ 368,456	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 28,269,925	\$ 29,064,549	\$ 28,623,527	\$ 28,762,892	\$ 28,054,058	\$ 30,080,408	\$ 28,970,567

Percentage Change:

Operating Expenditures

State General Fund	5.1 %	2.9 %	1.3 %	0.2 %	(0.7) %	4.6 %	3.3 %
All Funds	5.2	2.7	1.2	0.2	(0.7)	4.6	3.3

FTE Positions	480.5	485.0	483.0	485.0	483.0	485.0	483.0
Non-FTE							
Perm.Uncl.Pos.	3.0	0.0	2.0	0.0	2.0	0.0	2.0
TOTAL	483.5	485.0	485.0	485.0	485.0	485.0	485.0

AGENCY OVERVIEW

The 1989 Legislature authorized the construction of the El Dorado Correctional Facility (EDCF) at a cost of \$58.0 million. Initially built with a capacity of 640 beds, a multi-housing dormitory was added in 1995 and two additional cell houses were added in 2001 at a cost of \$17.5 million, bringing the capacity at the Central Unit to 1,365 inmates.

EDCF houses special management, maximum, medium and minimum-custody inmates. Two of the Central Unit's five cell houses are designated for long-term involuntary segregation inmates in single cells. For security and control reasons, these inmates cannot be maintained in general population status at any other correctional facility. A third Central Unit cell house is available as needed for segregation purposes and an Intensive Management Unit (IMU) was added in January 2003. The addition divides the cell house's inmate capacity equally between segregation inmates and IMU inmates. The other two Central Unit cell houses provide medium-custody beds.

The Facility's North Unit, formerly known as the El Dorado Honor Camp, merged with the current administration in July 1992. The North Unit has a capacity of 102 minimum-custody inmates that provide a labor force for the Central Unit's support

building and the Kansas Department of Wildlife, Parks and Tourism facility located by El Dorado Reservoir. This unit stopped housing inmates in FY 2009 due to budget reductions.

The El Dorado Correctional Facility's East Unit, formerly known as the Toronto Honor Camp, merged with the current administration in July 1992. The East Unit's 70 minimum-custody inmates provide a labor force for the Kansas Department Wildlife, Parks, and Tourism on the Toronto Reservoir as well as support for the East Unit. This unit stopped housing inmates in FY 2009 due to budget reductions.

The Reception and Diagnostic Unit (RDU) became the state's central intake point for all male offenders committed to the custody of the Secretary of Corrections. Inmates are classified at the maximum-custody level until they are processed, evaluated, classified, and designated to be delivered to one of the state's correctional facilities. The transfer of the RDU center from the Topeka Correctional Facility began in 1998 when the Legislature appropriated funds to plan construction of two new housing units and the RDU transfer. The effort continued until 2002 when full-year RDU funding was placed in the EDCF budget.

MAJOR ISSUES FROM PRIOR YEARS

The **2007 Legislature** approved bonding authority of \$39.5 million for prison expansion projects. Expansion projects require approval by the State Finance Council and would occur in the following order as indicated in 2007 House Sub. for SB 357.

- Two cell houses or 256 beds at El Dorado Correctional Facility.
- 240 substance abuse treatment beds at Yates Center.

- 100 minimum security beds at Ellsworth Correctional Facility.
- 72 beds at Stockton Correctional Facility.

The **2008 Legislature** rescinded \$19.5 million of the bonding authority approved for prison expansion projects.

During **FY 2009**, the Department of Corrections used \$1.7 million in bond proceeds to begin planning for prison expansion projects at the four approved locations.

The **2009 Legislature** rescinded the remainder of the approved bonding authority for prison expansion projects.

The **2009 Legislature** also approved a 1.25 percent across-the-board State General Fund reduction in FY 2009 and FY 2010 and a 2.75 percent across-the-board State General Fund reduction in FY 2010. The reduction to the El Dorado Correctional Facility budget totaled \$297,736, all from the State General Fund, in FY 2009 and \$955,005, all from the State General Fund in FY 2010. Other changes include the following items.

- A decrease of \$138,573, all from the State General Fund, to remove funding for longevity bonuses, which the agencies were instructed to fund from within existing resources.
- An increase of \$125,456, all from the State General Fund, for undermarket pay adjustments as recommended in the Hay Group study that was completed in FY 2008.

During **FY 2009**, the Department of Corrections suspended operation at the Toronto Correctional Work Facility and the

North Unit at El Dorado Correctional Facility (EDCF) in order to achieve budget savings. Those facilities are being maintained for future use but the facilities no longer house inmates. The total capacity at EDCF was reduced by 172 beds and the FTE was reduced by 37.0 positions based on the suspension of operations at the facilities.

The **2010 Legislature** deleted \$37,396 from the State General Fund for a 5.0 percent state officer's salary reduction (\$1,244), which applied to the warden at EDCF, and a moratorium on contributions to KPERs death and disability (\$36,152). In FY 2011, the changes include the following items.

- \$578,178 from the State General Fund in an enhancement request made by the agency to reduce the salaries and wages shrinkage rate.
- A decrease of \$36,181 from the State General Fund for a moratorium on contributions to the KPERs death and disability.
- A decrease of \$134,250 from the State General Fund to have longevity bonuses funded from within existing resources.
- An addition of \$275,648 from the State General Fund for the Facility's portion of the undermarket pay adjustments.

The **2011 Legislature** deleted \$489,363, including \$489,217 from the State General Fund, all in the form of statewide reductions. These adjustments include the following items.

- \$165,741 from the State General Fund to self-fund state employee longevity bonus payments for FY 2012.

- \$287,218, including \$287,076 from the State General Fund, for a reduction in operating expenditures.
- \$31,123 from the State General Fund for a moratorium on employer contributions to Kansas Public Employees Retirement System (KPERs) death and disability.

The **2012 Legislature** deleted \$99,829, including \$99,685 from the State General Fund, all in the form of statewide reductions. These adjustments include the following items.

- \$16,330, including \$16,261 from the State General Fund, to reduce longevity bonus payments to the statutory level of \$40 per year of service for eligible employees.

- \$65,043, all from the State General Fund, to self-fund employee longevity bonus payments in FY 2013.
- \$18,456, including \$18,381 from the State General Fund, for a moratorium on employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or death and disability fund, for a three month period.

The **2012 Legislature** also approved the renovation of the Labette Correctional Conservation Camp in Oswego to serve as a geriatric facility. The facility will be under the auspice of El Dorado Correctional Facility and will be known as the Southeast Unit.

During the **2013 Legislative Session**, the Governor vetoed the agency's entire FY 2015 operating budget.

BUDGET SUMMARY AND KEY POINTS

FY 2015 Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$29.1 million, including \$28.9 million from the State General Fund. The request is an increase of \$545,341, or 1.9 percent, including a State General Fund increase of \$441,022, or 1.5 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved

State General Fund expenditures and capital improvement expenditures for rehabilitation and repair. The request includes 485.0 FTE positions, which is 4.5 more FTE positions than the FY 2015 approved amount. The agency added additional staff to its Classification and Programs program for inmate services.

FY 2015 Governor Recommendation

The **Governor** recommends FY 2015 total expenditures of \$28.6 million, including \$28.5 million from the State General Fund. The recommendation is a decrease of \$441,022, or 1.5 percent, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014

Allotment. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's estimate. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

FY 2016 Agency Request

The **agency** requests FY 2016 operating expenditures of \$28.8 million, including \$28.7 million from the State General Fund. The request is an increase of \$66,799, or 0.2 percent, including a State General Fund increase of \$67,402, or 0.2 percent, above the FY 2015 estimate. The request includes enhancements totaling \$413,006, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$28.3 million, including \$28.3 million from the State General Fund. The request is a decrease of \$346,207, or 1.2 percent, including a

State General Fund decrease of \$345,604, or 1.2 percent, below the FY 2015 estimate. The decrease is due to one time bonuses made in FY 2015 that are not made for FY 2016, advertising costs, computer programming fees, travel, professional fees for inmate services, and cost indices for commodities.

The agency does not have any capital improvement requests. Capital improvement expenditures for FY 2016 will be made at the discretion of the Department of Corrections' Central Office.

FY 2016 Governor Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$28.1 million, including \$28.0 million from the State General Fund. The recommendation is a decrease of \$708,834, or 2.5 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$295,828, all from the State General Fund, to reduce employer contributions for state employee health insurance. The

recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's request. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor concurs with the agency's capital improvements request.

FY 2017 Agency Request

The **agency** requests FY 2017 operating expenditures of \$30.1 million, including \$30.1 million from the State General Fund. The request is an increase of \$1.3 million, or 4.6 percent, above the FY 2016 request. The request includes enhancements totaling \$800,264, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$29.3 million, including \$29.3 million from the State General Fund. The request is an increase of \$930,258, or 3.3 percent, all from the

State General Fund, above the FY 2016 request less enhancements. The increase is primarily attributable to a 27th payroll period, increased workers compensation rates, and higher cost indices for utilities partially offset by lower cost indices for commodities.

The agency does not have any capital improvement requests. Capital improvement expenditures for FY 2016 will be made at the discretion of the Department of Corrections' Central Office.

FY 2017 Governor Recommendation

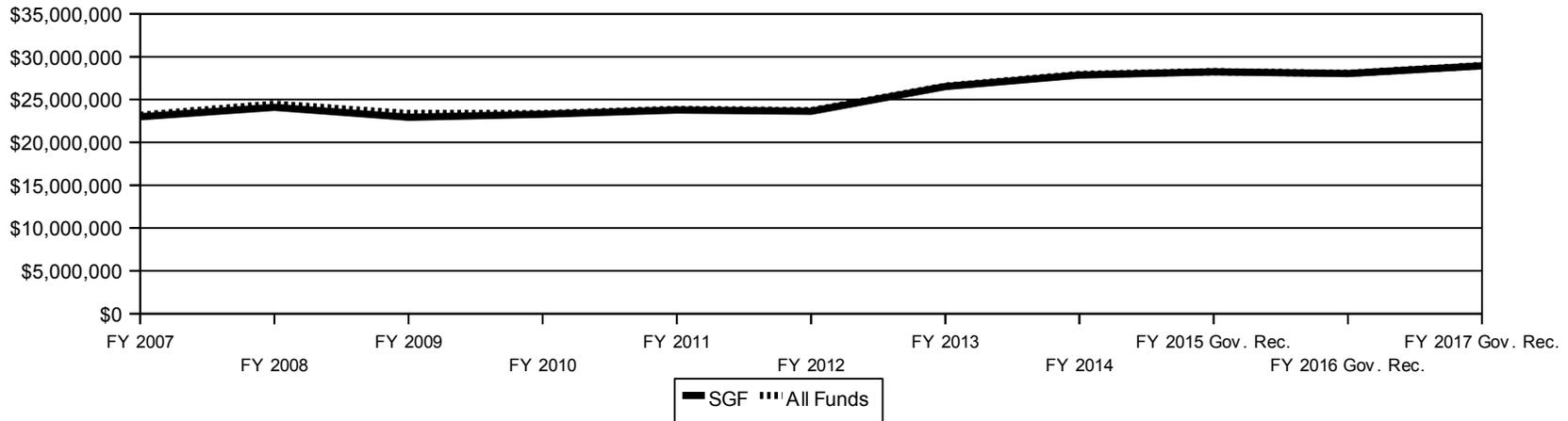
The **Governor** recommends FY 2017 operating expenditures of \$29.0 million, including \$29.0 million from the State General Fund. The recommendation is a decrease of \$1.1 million, or 3.7 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$309,577, all from the State General Fund, to reduce employer contributions for state

employee health insurance. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's request. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

The Governor concurs with the agency's capital improvements request.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 22,986,551	3.3 %	\$ 23,168,030	3.3 %	464.0
2008	24,091,473	4.8	24,464,973	5.6	463.0
2009	22,910,872	(4.9)	23,376,675	(4.4)	463.0
2010	23,280,107	1.6	23,361,445	(0.1)	426.0
2011	23,782,842	2.2	23,852,910	2.1	426.0
2012	23,612,486	(0.7)	23,702,680	(0.6)	424.0
2013	26,505,208	12.3	26,560,630	12.1	477.5
2014	27,861,692	5.1	27,932,809	5.2	480.5
2015 Gov. Rec.	28,234,468	1.3	28,255,071	1.2	483.0
2016 Gov. Rec.	28,034,058	(0.7)	28,054,058	(0.7)	483.0
2017 Gov. Rec.	28,950,567	3.3	28,970,567	3.3	483.0
Eleven-Year Change	\$ 5,964,016	25.9 %	\$ 5,802,537	25.0 %	19.0

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 1,753,358	\$ 1,890,151	\$ 1,672,371	\$ (217,780)	(11.5) %	\$ 1,875,268	\$ 1,657,878	\$ (217,390)	(11.6)%
Security	15,065,695	15,463,029	15,621,739	158,710	1.0	15,318,201	15,400,081	81,880	0.5
Classification and Programs	3,469,801	3,371,060	3,541,324	170,264	5.1	3,342,836	3,502,108	159,272	4.8
North Unit	29,776	30,524	31,400	876	2.9	30,524	31,400	876	2.9
East Unit	4,419	4,824	4,979	155	3.2	4,824	4,979	155	3.2
Southeast Unit	3,003,135	3,254,825	2,711,694	(543,131)	(16.7)	3,230,217	2,709,989	(520,228)	(16.1)
Support Services	4,606,625	4,681,680	5,179,385	497,705	10.6	4,453,201	4,747,623	294,422	6.6
TOTAL	\$ 27,932,809	\$ 28,696,093	\$ 28,762,892	\$ 66,799	0.2 %	\$ 28,255,071	\$ 28,054,058	\$ (201,013)	(0.7)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 23,601,242	\$ 23,997,791	\$ 24,032,856	\$ 35,065	0.1 %	\$ 23,768,174	\$ 23,518,928	\$ (249,246)	(1.0)%
Contractual Services	2,505,019	2,702,234	2,650,657	(51,577)	(1.9)	2,702,234	2,650,657	(51,577)	(1.9)
Commodities	1,564,835	1,866,106	1,739,916	(126,190)	(6.8)	1,654,701	1,642,800	(11,901)	(0.7)
Capital Outlay	233,482	115,730	339,463	223,733	193.3	115,730	241,673	125,943	108.8
Debt Service	16,579	7,237	0	(7,237)	(100.0)	7,237	0	(7,237)	(100.0)
Subtotal - Operations	\$ 27,921,157	\$ 28,689,098	\$ 28,762,892	\$ 73,794	0.3 %	\$ 28,248,076	\$ 28,054,058	\$ (194,018)	(0.7)%
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	11,652	6,995	0	(6,995)	(100.0)	6,995	0	(6,995)	(100.0)
TOTAL	\$ 27,932,809	\$ 28,696,093	\$ 28,762,892	\$ 66,799	0.2 %	\$ 28,255,071	\$ 28,054,058	\$ (201,013)	(0.7)%
Financing:									
State General Fund	\$ 27,861,692	\$ 28,675,490	\$ 28,742,892	\$ 67,402	0.2 %	\$ 28,234,468	\$ 28,034,058	\$ (200,410)	(0.7)%
General Fees Fund	71,117	20,603	20,000	(603)	(2.9)	20,603	20,000	(603)	(2.9)
TOTAL	\$ 27,932,809	\$ 28,696,093	\$ 28,762,892	\$ 66,799	0.2 %	\$ 28,255,071	\$ 28,054,058	\$ (201,013)	(0.7)%

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 1,672,371	\$ 1,739,492	\$ 67,121	4.0 %	\$ 1,657,878	\$ 1,724,709	\$ 66,831	4.0 %
Security	15,621,739	16,221,247	599,508	3.8	15,400,081	16,003,847	603,766	3.9
Classification and Programs	3,541,324	3,692,203	150,879	4.3	3,502,108	3,651,332	149,224	4.3
North Unit	31,400	32,346	946	3.0	31,400	32,346	946	3.0
East Unit	4,979	5,148	169	3.4	4,979	5,148	169	3.4
Southeast Unit	2,711,694	3,001,484	289,790	10.7	2,709,989	2,990,179	280,190	10.3
Support Services	5,179,385	5,388,488	209,103	4.0	4,747,623	4,563,006	(184,617)	(3.9)
TOTAL	\$ 28,762,892	\$ 30,080,408	\$ 1,317,516	4.6 %	\$ 28,054,058	\$ 28,970,567	\$ 916,509	3.3 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 24,032,856	\$ 25,577,639	\$ 1,544,783	6.4 %	\$ 23,518,928	\$ 24,674,654	\$ 1,155,726	4.9 %
Contractual Services	2,650,657	2,708,647	57,990	2.2	2,650,657	2,708,647	57,990	2.2
Commodities	1,739,916	1,684,382	(55,534)	(3.2)	1,642,800	1,587,266	(55,534)	(3.4)
Capital Outlay	339,463	109,740	(229,723)	(67.7)	241,673	0	(241,673)	(100.0)
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 28,762,892	\$ 30,080,408	\$ 1,317,516	4.6 %	\$ 28,054,058	\$ 28,970,567	\$ 916,509	3.3 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	--	0	0	0	--
TOTAL	\$ 28,762,892	\$ 30,080,408	\$ 1,317,516	4.6 %	\$ 28,054,058	\$ 28,970,567	\$ 916,509	3.3 %
Financing:								
State General Fund	\$ 28,742,892	\$ 30,060,408	\$ 1,317,516	4.6 %	\$ 28,034,058	\$ 28,950,567	\$ 916,509	3.3 %
General Fees Fund	20,000	20,000	0	0.0	20,000	20,000	0	0.0
TOTAL	\$ 28,762,892	\$ 30,080,408	\$ 1,317,516	4.6 %	\$ 28,054,058	\$ 28,970,567	\$ 916,509	3.3 %

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$28,708,825 for the El Dorado Correctional Facility in FY 2015. Two adjustments have subsequently been made to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made.

- An increase of \$211,405, based on the reappropriation of FY 2014 funding which was not spent in FY 2014 and has shifted to FY 2015.

- A reduction of \$441,022, as the result of the Governor’s December 9th State General Fund allotment.

These adjustments change the FY 2015 approved State General Fund to \$28,479,208. That amount is reflected in the table below as the currently approved FY 2015 State General Fund amount. The agency’s budget was submitted prior to the December allotment, so the agency’s revised budget estimates do not incorporate the allotment.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 28,479,208	\$ 28,920,230	\$ 441,022	\$ 28,479,208	\$ 0
All Other Funds	40,000	144,319	104,319	144,319	104,319
TOTAL	<u>\$ 28,519,208</u>	<u>\$ 29,064,549</u>	<u>\$ 545,341</u>	<u>\$ 28,623,527</u>	<u>\$ 104,319</u>
FTE Positions	480.5	485.0	4.5	483.0	2.5

The **agency** estimates FY 2015 total expenditures of \$29.1 million, including \$28.9 million from the State General Fund. The request is an increase of \$545,341, or 1.9 percent, including a

State General Fund increase of \$441,022, or 1.5 percent, above the FY 2015 approved amount. The increase is due to the Governor’s December 2014 Allotment that reduced approved

State General Fund expenditures and capital improvement expenditures for rehabilitation and repair. The request includes 485.0 FTE positions, which is 4.5 more FTE positions than the FY 2015 approved amount. The agency added additional staff to its Classification and Programs program for inmate services.

The **Governor** recommends FY 2015 total expenditures of \$28.6 million, including \$28.5 million from the State General Fund. The recommendation is a decrease of \$441,022, or 1.5 percent, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's estimate. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

Governor's Allotments

The consensus revenue estimating process was completed on November 10, 2014 subsequent to agencies submitting budgets with revised expenditures for the current fiscal year. The results of the new consensus revenue estimates identified a \$278.7 million State General Fund shortfall for FY 2015. This prompted the Governor to address the shortfall with an allotment plan totaling \$280.0 million which reduced

expenditures by \$60.1 million. The allotment plan also included recommendations to transfer funds and adjust Non-State General Fund expenditures an additional \$219.9 million. The adjustments included in the \$219.9 million will require legislative approval to implement. The allotments shown in the table below reflect only those allotments which have already taken place.

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
December Allotment			
Reduce KPERS Employer Contribution Rate	\$ (229,617)	\$ (229,617)	0.0
Lapse Reappropriations	(211,405)	(211,405)	0.0
TOTAL	\$ (441,022)	\$ (441,022)	0.0

Kansas Public Employees Retirement System (KPERS) Reduction:

A reduction of \$229,617, as a result of the Governor's State General Fund allotment reducing the Kansas Public Employer

Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This allotment will have no impact on the agency operations but is reflective of a reduction of State General Fund expenditures.

Reappropriations Lapse:

the total FY 2015 State General Fund reappropriation of \$211,405 for the agency.

A reduction of \$211,405, as a result of the Governor’s State General Fund reappropriation allotment. This is a reduction to

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY			
	Agency Request	Governor’s Recommendation	Difference
Total Request/Recommendation	\$ 28,762,892	\$ 28,054,058	\$ (708,834)
FTE Positions	485.0	483.0	(2.0)
<i>Change from FY 2015:</i>			
<i>Dollar Change:</i>			
State General Fund	\$ 67,402	\$ (200,410)	
All Other Funds	(603)	(603)	
TOTAL	<u>\$ 66,799</u>	<u>\$ (201,013)</u>	
<i>Percent Change:</i>			
State General Fund	0.2 %	(0.7) %	
All Other Funds	(2.9)	(2.9)	
TOTAL	<u>0.2 %</u>	<u>(0.7) %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2016 operating expenditures of \$28.8 million, including \$28.7 million from the State General

Fund. The request is an increase of \$66,799, or 0.2 percent, including a State General Fund increase of \$67,402, or 0.2

percent, above the FY 2015 estimate. The request includes enhancements totaling \$413,006, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$28.3 million, including \$28.3 million from the State General Fund. The request is a decrease of \$346,207, or 1.2 percent, including a State General Fund decrease of \$345,604, or 1.2 percent, below the FY 2015 estimate. The major changes for FY 2016 include the following items.

- **Salaries and Wages.** The agency requests \$24.0 million for salaries and wages. The request is an increase of \$35,065, or 0.1 percent, above the FY 2015 estimate. The request includes an enhancement of \$218,100, all from the State General Fund, for fringe benefit shortfalls. **Absent the enhancement**, the agency requests \$23.8 million for salaries and wages. The request is a decrease of \$183,035, or 0.8 percent, below the FY 2015 estimate. The decrease is due to a one time bonus made in FY 2015 that is not made for FY 2016.
- **Contractual Services.** The agency requests \$2.7 million for contractual services. The request is a decrease of \$51,577, or 1.9 percent, below the FY 2015 estimate. The decrease is due to reduced expenditures for advertising, computer programming, travel, and fees for services for deceased inmates.

- **Commodities.** The agency requests \$1.7 million for commodities. The request is a decrease of \$126,190, or 6.8 percent, below the FY 2015 estimate. The decrease is attributable to reduced expenditures for household supplies, other supplies, building materials and computer service parts. The request includes an enhancement of \$97,116, all from the State General Fund, for new security equipment. **Absent the enhancement**, the agency requests \$1.6 million for commodities.
- **Capital Outlay.** The agency requests \$339,463 for capital outlay. The request is an increase of \$223,733, or 193.3 percent, above the FY 2015 estimate. The increase is predominantly due to purchasing new chairs for the facility, a washer, and enhancements totaling \$97,790 for security upgrades and three vehicle replacements. **Absent the enhancements**, the agency requests \$241,673 for capital outlay.

The **Governor** recommends FY 2016 operating expenditures of \$28.1 million, including \$28.0 million from the State General Fund. The recommendation is a decrease of \$708,834, or 2.5 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$295,828, all from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's request. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

Enhancements Detail

FY 2016 ENHANCEMENTS						
Enhancements	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Fringe Benefit Shortfalls	\$ 218,100	\$ 218,100	0.0	\$ 0	\$ 0	0.0
Security Equipment	130,056	130,056	0.0	0	0	0.0
Vehicle Replacements	64,850	64,850	0.0	0	0	0.0
TOTAL	\$ 413,006	\$ 413,006	0.0	\$ 0	\$ 0	0.0

The **agency** requests enhancements totaling \$413,006, all from the State General Fund. The enhancement request includes the following items.

- **Fringe Benefit Shortfalls.** The agency requests \$218,100 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) rate increases without holding 5.3 corrections officer positions open.
- **Security Equipment.** The agency requests \$130,056 for security equipment. The agency

states this would allow it to replace 20.0 percent of its protective vests and purchase new radios, ammunition, tasers, and other equipment.

- **Vehicle Replacements.** The agency requests \$64,850 for vehicle replacements. The agency states this would allow it to replace three vehicles that generate approximately 96,000 miles annually.

The **Governor** does not recommend any of the agency's enhancement requests.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 30,080,408	\$ 28,970,567	\$ (1,109,841)
FTE Positions	485.0	483.0	(2.0)
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 1,317,516	\$ 916,509	
All Other Funds	0	0	
TOTAL	<u>\$ 1,317,516</u>	<u>\$ 916,509</u>	
<i>Percent Change:</i>			
State General Fund	4.6 %	3.3 %	
All Other Funds	0.0	0.0	
TOTAL	<u>4.6 %</u>	<u>3.3 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2016 operating expenditures of \$30.1 million, including \$30.1 million from the State General Fund. The request is an increase of \$1.3 million, or 4.6 percent, above the FY 2016 request. The request includes enhancements totaling \$800,264, all from the State General Fund, for fringe benefit shortfalls, security equipment, and vehicle replacements. The request includes 485.0 FTE positions, which is the same as the FY 2016 request. **Absent**

the enhancements, the agency requests \$29.3 million, including \$29.3 million from the State General Fund. The request is an increase of \$930,258, or 3.3 percent, all from the State General Fund, above the FY 2016 request less enhancements. The major changes for FY 2017 include the following items.

- **Salaries and Wages.** The agency requests \$25.6 million for salaries and wages. The request is an increase of \$1.5 million, 6.4 percent, above the FY 2016 request. The increase is due to a 27th payroll period, higher workers compensation rates, and enhancements totaling \$593,408, all from the State General Fund, for fringe benefit shortfalls. **Absent the enhancements**, the agency requests \$25.0 million for salaries and wages.
- **Contractual Services.** The agency requests \$2.7 million for contractual services. The request is an increase of \$57,990, or 2.2 percent, above the FY 2016 request. The increase is attributable to higher cost indices for utilities.
- **Commodities.** The agency requests \$1.7 million for commodities. The request is a decrease of \$55,534, or 3.2 percent, below the FY 2016 request. The decrease is mainly due to lower cost indices for building materials and computer service parts. The request includes an enhancement of \$97,116, all from the State General Fund, for new security equipment.

Absent the enhancement, the agency requests \$1.6 million for commodities.

- **Capital Outlay.** The agency requests \$109,740 for capital outlay. The request is a decrease of \$229,723, or 67.7 percent, below the FY 2016 request. The decrease is due to new chairs and a washing machine purchased for FY 2016 that are not made for FY 2017. The request includes an enhancement of \$109,740, all from the State General Fund, to replace three vehicles and security vests. **Absent the enhancement**, the agency does not request any capital outlay expenditures.

The **Governor** recommends FY 2017 operating expenditures of \$29.0 million, including \$29.0 million from the State General Fund. The recommendation is a decrease of \$1.1 million, or 3.7 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$309,577, all from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation includes 483.0 FTE positions, which is 2.0 less FTE positions than the agency's request. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

Enhancements Detail

Enhancements	FY 2017 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Fringe Benefit Shortfalls	\$ 593,408	\$ 593,408	0.0	\$ 0	\$ 0	0.0
Security Equipment	130,056	130,056	0.0	0	0	0.0
Vehicle Replacements	76,800	76,800	0.0	0	0	0.0
TOTAL	\$ 800,264	\$ 800,264	0.0	\$ 0	\$ 0	0.0

The **agency** requests enhancements totaling \$800,264, all from the State General Fund. The enhancement request includes the following items.

- **Fringe Benefit Shortfalls.** The agency requests \$593,408 for fringe benefit shortfalls. The agency states it cannot fund the KPERS rate and health insurance rate increases without holding 13.8 corrections officer positions open.
- **Security Equipment.** The agency requests \$130,056 for security equipment. The agency

states this would allow it to replace 20.0 percent of its protective vests and purchase new radios, ammunition, tasers, and other equipment.

- **Vehicle Replacements.** The agency requests \$76,800 for vehicle replacements. The agency states this would allow it to replace three vehicles that generate approximately 83,400 miles annually.

The **Governor** does not recommend any of the agency's enhancement requests.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$126,962, all from the State General Fund, and affects 408 employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, FY 2016 longevity payments total \$115,240, all from the State General Fund, and FY 2017 longevity payments total \$132,200, all from the State General Fund.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$295,828, all from the State General Fund for FY 2016. This is a reduction of \$309,577, all from the State General Fund, for FY 2017.**

Kansas Public Employees Retirement System (KPERS) Rate Adjustments. The FY 2015 employer retirement contribution for KPERS regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERS fund.

In addition, the employer contribution for the KPERS death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	99.9 %	99.9 %	99.9 %	99.9 %
General Fees Fund	0.1	0.1	0.1	0.1
TOTAL	100.0 %	100.0 %	100.0 %	100.0 %

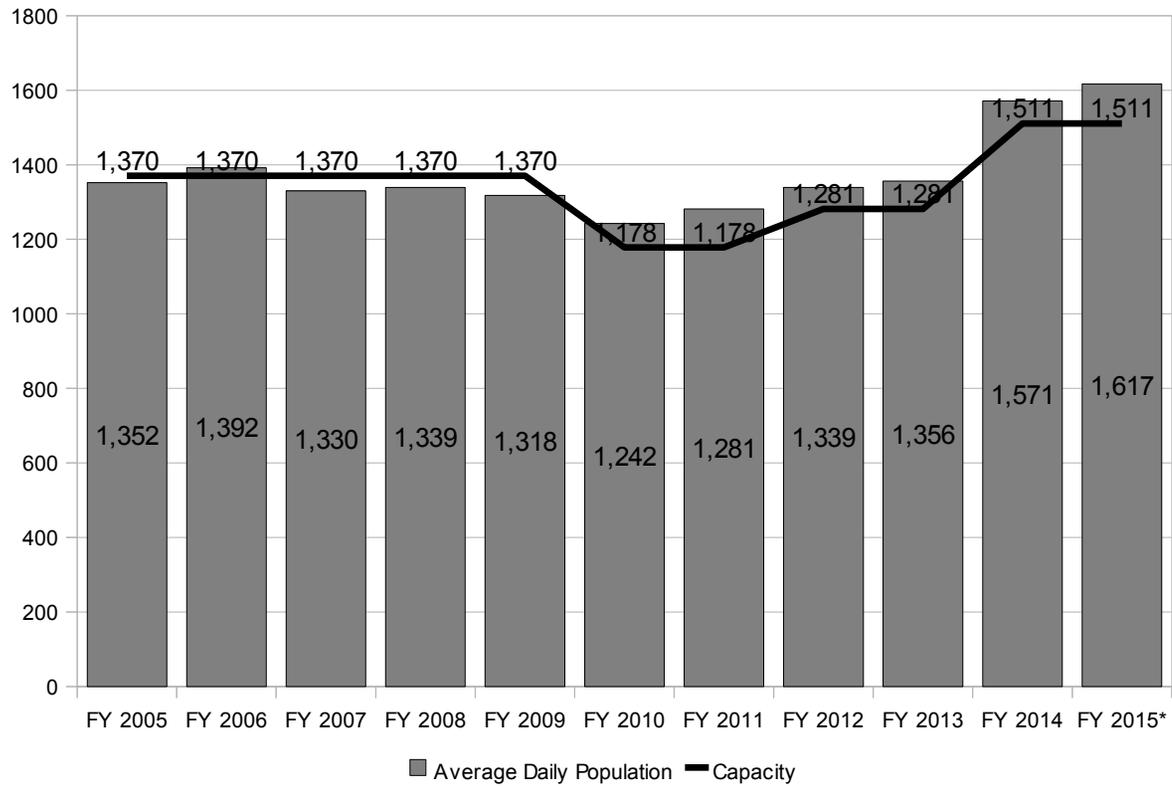
Note: Percentages may not add due to rounding.

General Fees Fund

The El Dorado Correctional Facility (EDCF) General Fees Fund includes all funds received by the facility that are not State General funds, which includes insurance reimbursements, surplus equipment, and payments from other entities. The

EDCF General Fees Fund receives payments from the Kansas Department of Wildlife, Parks, and Tourism the City of El Dorado, and Butler County on a yearly basis for services provided by inmates.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 1,272	\$ 603	\$ 603	\$ 0	\$ 0	\$ 0	\$ 0
Revenue	70,448	20,000	20,000	20,000	20,000	20,000	20,000
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 71,720	\$ 20,603	\$ 20,603	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Less: Expenditures	71,117	20,603	20,603	20,000	20,000	20,000	20,000
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	\$ 603	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ending Balance as Percent of Expenditures	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

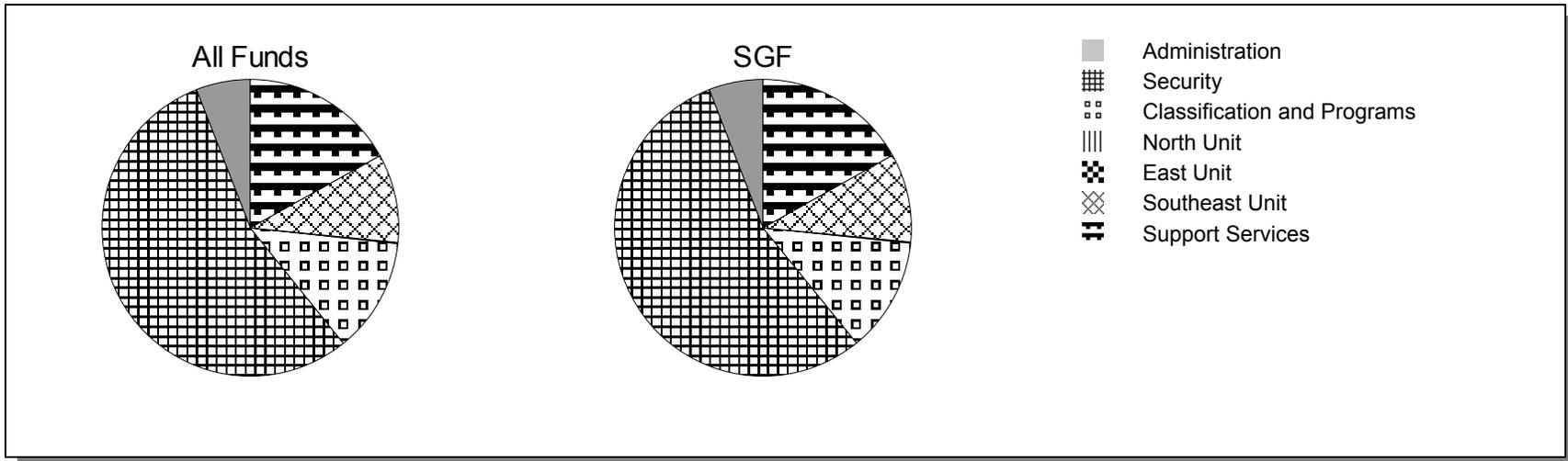


Capacity and Average Daily Population

*Average daily population as of January 14, 2015

PROGRAM DETAIL

EXPENDITURES BY PROGRAM—GOVERNOR’S FY 2016 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Administration	\$ 1,657,878	5.9 %	\$ 1,657,878	5.9 %
Security	15,400,081	54.9	15,400,081	54.9
Classification and Programs	3,502,108	12.5	3,502,108	12.5
North Unit	31,400	0.1	31,400	0.1
East Unit	4,979	0.0	4,979	0.0
Southeast Unit	2,709,989	9.7	2,709,989	9.7
Support Services	4,747,623	16.9	4,727,623	16.9
TOTAL	\$ 28,054,058	100.0 %	\$ 28,034,058	100.0 %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

Program	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Administration	25.0	25.0	24.0	25.0	24.0	25.0	24.0
Security	318.0	318.0	318.0	318.0	318.0	318.0	318.0
Classification and Programs	51.0	56.0	55.0	56.0	55.0	56.0	55.0
North Unit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
East Unit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Unit	55.5	55.0	55.0	55.0	55.0	55.0	55.0
Support Services	31.0	31.0	31.0	31.0	31.0	31.0	31.0
TOTAL	480.5	485.0	483.0	485.0	483.0	485.0	483.0

A. Administration

The Administration program provides supervision, direction, and strategic and technical support for all institutional programs and activities, personnel management, fiscal management, and staff development. The staff within the program also acts as a liaison with other state agencies, federal and local units of government and the general public; maintains accreditation

standards of the American Correctional Association; and administers internal audits. The Administration staff provides for the overall management and operations of EDCF. The Administration program also provides oversight to the North, East, and Southeast Units.

ADMINISTRATION
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 1,495,527	\$ 1,631,728	\$ 1,616,845	\$ 1,460,180	\$ 1,445,687	\$ 1,527,301	\$ 1,512,518
Contractual Services	228,812	244,191	244,191	212,191	212,191	212,191	212,191
Commodities	515	0	0	0	0	0	0
Capital Outlay	300	0	0	0	0	0	0
Debt Service	16,579	7,237	7,237	0	0	0	0
Subtotal - Operations	\$ 1,741,733	\$ 1,883,156	\$ 1,868,273	\$ 1,672,371	\$ 1,657,878	\$ 1,739,492	\$ 1,724,709
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	11,625	6,995	6,995	0	0	0	0
TOTAL	<u>\$ 1,753,358</u>	<u>\$ 1,890,151</u>	<u>\$ 1,875,268</u>	<u>\$ 1,672,371</u>	<u>\$ 1,657,878</u>	<u>\$ 1,739,492</u>	<u>\$ 1,724,709</u>
Financing:							
State General Fund	\$ 1,753,358	\$ 1,890,151	\$ 1,875,268	\$ 1,672,371	\$ 1,657,878	\$ 1,739,492	\$ 1,724,709
All Other Funds	0	0	0	0	0	0	0
TOTAL	<u>\$ 1,753,358</u>	<u>\$ 1,890,151</u>	<u>\$ 1,875,268</u>	<u>\$ 1,672,371</u>	<u>\$ 1,657,878</u>	<u>\$ 1,739,492</u>	<u>\$ 1,724,709</u>
FTE Positions	25.0	25.0	24.0	25.0	24.0	25.0	24.0
Non-FTE Uncl. Perm. Pos.	1.0	0.0	1.0	0.0	1.0	0.0	1.0
TOTAL	<u>26.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>

The **agency** requests FY 2016 operating expenditures of \$1.7 million, all from the State General Fund. The request is a decrease of \$217,780, or 11.5 percent, below the FY 2015 estimate. The request includes 25.0 FTE positions, which is the same as the FY 2015 estimate. The major changes for FY 2016 include the following items.

- **Salaries and Wages.** The agency requests \$1.5 million for salaries and wages. The request is a decrease of \$171,548, or 10.5 percent, below the FY 2015 estimate. The decrease is attributable to a one-time bonus paid in FY 2015 that is not made for FY 2016.

- **Contractual Services.** The agency requests \$212,191 for contractual services. The request is a decrease of \$32,000, or 13.1 percent, below the FY 2015 estimate. The decrease is due to lowered expenditures for advertising, computer programming, and travel.
- **Debt Service.** The agency does not have any debt service expenditures. The request is a decrease of \$7,237, or 100.0 percent, below the FY 2015 estimate. The agency made its last debt service payment in FY 2015.

The **Governor** recommends FY 2016 operating expenditures of \$1.7 million, all from the State General Fund. The recommendation is a decrease of \$14,493, or 0.9 percent, below the agency's FY 2016 request. The decrease is due to the Governor recommending a reduction of \$14,493 to reduce employer contributions for state employee health insurance. The recommendation includes 24.0 FTE positions, which is 1.0 less FTE position than the agency's request. The FTE decrease is a

B. Security

The Security program provides supervision, surveillance and control of the entire inmate population. Security provides supervision of inmate activities and conducts searches throughout the facility to reduce contraband. Staff operate the Admissions and Discharge units which include property control,

technical adjustment to accurately reflect the agency's current FTE total.

The **agency** requests FY 2017 operating expenditures of \$1.7 million, all from the State General Fund. The request is an increase of \$67,121, or 4.0 percent, above the FY 2016 request. The increase is attributable to a 27th payroll period which occurs in that fiscal year and converting a classified position to unclassified. The request includes 25.0 FTE positions, which is the same as the FY 2016 amount.

The **Governor** recommends FY 2017 operating expenditures of \$1.7 million, all from the State General Fund. The recommendation is a decrease of \$14,783, or 0.8 percent, below the agency's FY 2017 request. The decrease is due to the Governor recommending a reduction of \$14,783 to reduce employer contributions for state employee health insurance. The recommendation includes 24.0 FTE positions, which is 1.0 less FTE position than the agency's request. The FTE decrease is a technical adjustment to accurately reflect the agency's current FTE total.

cell house detail supervision, compound security, work detail supervision and off-site inmate transportation. The Intelligence and Investigation, Special Security Team, SORT Team and K-9 Units are also part of the Security program.

SECURITY
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 14,874,696	\$ 15,270,042	\$ 15,125,214	\$ 15,453,652	\$ 15,231,994	\$ 16,053,694	\$ 15,836,294
Contractual Services	14,152	22,192	22,192	17,192	17,192	17,192	17,192
Commodities	157,442	170,795	170,795	150,895	150,895	150,361	150,361
Capital Outlay	19,405	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 15,065,695	\$ 15,463,029	\$ 15,318,201	\$ 15,621,739	\$ 15,400,081	\$ 16,221,247	\$ 16,003,847
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 15,065,695</u>	<u>\$ 15,463,029</u>	<u>\$ 15,318,201</u>	<u>\$ 15,621,739</u>	<u>\$ 15,400,081</u>	<u>\$ 16,221,247</u>	<u>\$ 16,003,847</u>
Financing:							
State General Fund	\$ 15,058,812	\$ 15,463,029	\$ 15,318,201	\$ 15,621,739	\$ 15,400,081	\$ 16,221,247	\$ 16,003,847
All Other Funds	6,883	0	0	0	0	0	0
TOTAL	<u>\$ 15,065,695</u>	<u>\$ 15,463,029</u>	<u>\$ 15,318,201</u>	<u>\$ 15,621,739</u>	<u>\$ 15,400,081</u>	<u>\$ 16,221,247</u>	<u>\$ 16,003,847</u>
FTE Positions	318.0	318.0	318.0	318.0	318.0	318.0	318.0
Non-FTE Uncl. Perm. Pos.	1.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>319.0</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>

The **agency** requests FY 2016 operating expenditures of \$15.6 million, all from the State General Fund. The request is an increase of \$158,710, or 1.0 percent, above the FY 2015 estimate. The request includes 318.0 FTE positions, which is the same as the FY 2015 estimate. The major changes for FY 2016 include the following items.

- **Salaries and Wages.** The agency requests \$15.5 million for salaries and wages. The request is an increase of \$183,610, or 1.2 percent, above the FY 2015 estimate. The increase is attributable to higher classified regular wages and health insurance rates, partially offset by decreases in holiday and shift differential pay.

- **Contractual Services.** The agency requests \$17,192 for contractual services. The request is a decrease of \$5,000, or 22.5 percent, below the FY 2015 estimate. The decrease is due to reduced travel expenditures.
- **Commodities.** The agency requests \$150,895 for commodities. The request is a decrease of \$19,900, or 11.7 percent, below the FY 2015 estimate. The decrease is attributable to reduced cost indices for clothing.

The **Governor** recommends FY 2016 operating expenditures of \$15.4 million, all from the State General Fund. The recommendation is a decrease of \$221,658, or 1.4 percent, below the agency's FY 2016 request. The decrease is due to the Governor recommending a reduction of \$221,658 to reduce

C. Classification and Programs

The Classification and Programs division contains several sub-programs. The Classification and Records subprogram provides the reporting and recording of all pertinent information regarding the movement and progress of the inmates at the facility, including sentencing computation, custody classification and program participation. The Programs division offers

employer contributions for state employee health care. The Governor concurs with the agency's FTE request.

The **agency** requests FY 2017 operating expenditures of \$16.2 million, all from the State General Fund. The request is an increase of \$599,508, or 3.8 percent, above the FY 2016 request. The increase is due to a 27th payroll period and increased contributions for KPERS, health insurance, and workers compensation. The request includes 318.0 FTE positions, which is the same as the FY 2016 request.

The **Governor** recommends FY 2017 operating expenditures of \$16.0 million, all from the State General Fund. The recommendation is a decrease of \$217,400, or 1.3 percent, below the agency's FY 2017 request. The decrease is due to the Governor recommending a reduction of \$217,400 to reduce employer contributions for state employee health care. The Governor concurs with the agency's FTE request.

rehabilitation treatment to prepare inmates mentally, physically, and spiritually for return to society while providing minimal risk to the general public. The Religion, Recreation and Library departments provide numerous activities for inmates which the facility believes are essential to the rehabilitative treatment of inmates.

CLASSIFICATION AND PROGRAMS
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 2,942,072	\$ 2,852,144	\$ 2,823,920	\$ 3,063,408	\$ 3,024,192	\$ 3,214,287	\$ 3,173,416
Contractual Services	232,641	250,426	250,426	237,426	237,426	237,426	237,426
Commodities	295,088	268,490	268,490	240,490	240,490	240,490	240,490
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 3,469,801	\$ 3,371,060	\$ 3,342,836	\$ 3,541,324	\$ 3,502,108	\$ 3,692,203	\$ 3,651,332
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 3,469,801</u>	<u>\$ 3,371,060</u>	<u>\$ 3,342,836</u>	<u>\$ 3,541,324</u>	<u>\$ 3,502,108</u>	<u>\$ 3,692,203</u>	<u>\$ 3,651,332</u>
Financing:							
State General Fund	\$ 3,469,801	\$ 3,371,060	\$ 3,342,836	\$ 3,541,324	\$ 3,502,108	\$ 3,692,203	\$ 3,651,332
All Other Funds	0	0	0	0	0	0	0
TOTAL	<u>\$ 3,469,801</u>	<u>\$ 3,371,060</u>	<u>\$ 3,342,836</u>	<u>\$ 3,541,324</u>	<u>\$ 3,502,108</u>	<u>\$ 3,692,203</u>	<u>\$ 3,651,332</u>
FTE Positions	51.0	56.0	55.0	56.0	55.0	56.0	55.0
Non-FTE Uncl. Perm. Pos.	1.0	0.0	1.0	0.0	1.0	0.0	1.0
TOTAL	<u>52.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>

The **agency** requests FY 2016 operating expenditures of \$3.5 million, all from the State General Fund. The request is an increase of \$170,264, or 5.1 percent, above the FY 2015 estimate. The request includes 56.0 FTE positions, which is the same as the FY 2015 estimate. The major changes for FY 2016 include the following items.

- **Salaries and Wages.** The agency requests \$3.1 million for salaries and wages. The request is an increase of \$211,264, or 7.4 percent, above the FY 2015 estimate. The increase is due to higher unclassified wages for three new positions.
- **Contractual Services.** The agency requests \$237,426 for contractual services. The request is

a decrease of \$13,000, or 5.2 percent, below the FY 2015 estimate. The decrease is due to lowered expenses for funeral services.

- **Commodities.** The agency requests \$240,490 for commodities. The request is a decrease of \$28,000, or 10.4 percent, below the FY 2015 estimate. The decrease is attributable to lower cost indices for clothing.

The **Governor** recommends FY 2016 operating expenditures of \$3.5 million, all from the State General Fund. The recommendation is a decrease of \$39,216, or 1.1 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$39,216 to reduce employer contributions for state employee health insurance. The recommendation includes 55.0 FTE positions, which is 1.0 less FTE position than the agency's request. The FTE decrease is a technical adjustment to actively reflect the agency's current FTE total.

D. North Unit

The North Unit of the El Dorado Correctional Facility, formerly the El Dorado Honor Camp, was closed to housing inmates in 2009. The unit began operation in 1982 with 56

The **agency** requests FY 2017 operating expenditures of \$3.7 million, all from the State General Fund. The request is an increase of \$150,879, or 4.3 percent, above the FY 2016 request. The increase is mainly due to a 27th payroll period and increased KPERS and health insurance contributions. The request includes 56.0 FTE positions, which is the same as the FY 2016 request.

The **Governor** recommends FY 2017 operating expenditures of \$3.7 million, all from the State General Fund. The recommendation is a decrease of \$40,871, or 1.1 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor recommending a reduction of \$40,871 to reduce employer contributions for state employee health insurance. The recommendation includes 55.0 FTE positions, which is 1.0 less FTE position than the agency's request. The FTE decrease is a technical adjustment to actively reflect the agency's current FTE total.

inmates and consolidated with EDCF in 1991. The unit does operate a shop in support of community projects and the Kansas Department of Wildlife, Parks and Tourism.

NORTH UNIT
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	28,530	28,137	28,137	29,013	29,013	29,959	29,959
Commodities	1,246	2,387	2,387	2,387	2,387	2,387	2,387
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 29,776	\$ 30,524	\$ 30,524	\$ 31,400	\$ 31,400	\$ 32,346	\$ 32,346
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	\$ 29,776	\$ 30,524	\$ 30,524	\$ 31,400	\$ 31,400	\$ 32,346	\$ 32,346
Financing:							
State General Fund	\$ 29,776	\$ 30,524	\$ 30,524	\$ 31,400	\$ 31,400	\$ 32,346	\$ 32,346
All Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 29,776	\$ 30,524	\$ 30,524	\$ 31,400	\$ 31,400	\$ 32,346	\$ 32,346
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The **agency** requests FY 2016 operating expenditures of \$31,400, all from the State General Fund. The request is an increase of \$876, or 2.9 percent, above the FY 2015 estimate.

The **agency** requests FY 2017 operating expenditures of \$32,346, all from the State General Fund. The request is an increase of \$946, or 3.0 percent, above the FY 2016 request.

The **Governor** concurs with the agency's FY 2016 request.

The **Governor** concurs with the agency's FY 2017 request.

E. East Unit

The East Unit of the El Dorado Correctional Facility (EDCF), formerly known as the Toronto Honor Camp, was established in

1965 and consolidated with EDCF in 1991. The East Unit was closed to housing inmates in 2009.

EAST UNIT SUMMARY OF EXPENDITURES FY 2014 – 2017							
Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	4,419	4,824	4,824	4,979	4,979	5,148	5,148
Commodities	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	<u>\$ 4,419</u>	<u>\$ 4,824</u>	<u>\$ 4,824</u>	<u>\$ 4,979</u>	<u>\$ 4,979</u>	<u>\$ 5,148</u>	<u>\$ 5,148</u>
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u><u>\$ 4,419</u></u>	<u><u>\$ 4,824</u></u>	<u><u>\$ 4,824</u></u>	<u><u>\$ 4,979</u></u>	<u><u>\$ 4,979</u></u>	<u><u>\$ 5,148</u></u>	<u><u>\$ 5,148</u></u>
Financing:							
State General Fund	\$ 4,419	\$ 4,824	\$ 4,824	\$ 4,979	\$ 4,979	\$ 5,148	\$ 5,148
All Other Funds	0	0	0	0	0	0	0
TOTAL	<u><u>\$ 4,419</u></u>	<u><u>\$ 4,824</u></u>	<u><u>\$ 4,824</u></u>	<u><u>\$ 4,979</u></u>	<u><u>\$ 4,979</u></u>	<u><u>\$ 5,148</u></u>	<u><u>\$ 5,148</u></u>
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u><u>0.0</u></u>						

The **agency** requests FY 2016 operating expenditures of \$4,979, all from the State General Fund. The request is an increase of \$155, or 3.2 percent, above the FY 2015 estimate.

The **Governor** concurs with the agency's FY 2016 request.

The **agency** requests FY 2017 operating expenditures of \$5,148, all from the State General Fund. The request is an increase of \$169, or 3.4 percent, above the FY 2016 request.

F. Southeast Unit

The Southeast Unit of the El Dorado Correctional Facility, formerly known as the Labette Correctional Conservation Camp, was closed to housing inmates in 2009. During the 2012 Legislative Session, the Governor recommended renovating and repurposing the unit as a geriatric facility. The SE Unit

The **Governor** concurs with the agency's FY 2017 request.

houses up to 230 geriatric or infirmed inmates as well as 32 minimum-security inmates in what was formerly known as the Labette Women's Correctional Conservation Camp. The Unit began housing minimum-security inmates in fall 2012 and geriatric inmates in January 2013.

SOUTHEAST UNIT
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 2,548,624	\$ 2,512,942	\$ 2,488,334	\$ 2,179,518	\$ 2,177,813	\$ 2,386,674	\$ 2,375,369
Contractual Services	316,665	379,120	379,120	377,658	377,658	382,269	382,269
Commodities	114,987	342,763	342,763	154,518	154,518	232,541	232,541
Capital Outlay	22,832	20,000	20,000	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 3,003,108	\$ 3,254,825	\$ 3,230,217	\$ 2,711,694	\$ 2,709,989	\$ 3,001,484	\$ 2,990,179
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	27	0	0	0	0	0	0
TOTAL	<u>\$ 3,003,135</u>	<u>\$ 3,254,825</u>	<u>\$ 3,230,217</u>	<u>\$ 2,711,694</u>	<u>\$ 2,709,989</u>	<u>\$ 3,001,484</u>	<u>\$ 2,990,179</u>
Financing:							
State General Fund	\$ 3,000,665	\$ 3,254,825	\$ 3,230,217	\$ 2,711,694	\$ 2,709,989	\$ 3,001,484	\$ 2,990,179
All Other Funds	2,470	0	0	0	0	0	0
TOTAL	<u>\$ 3,003,135</u>	<u>\$ 3,254,825</u>	<u>\$ 3,230,217</u>	<u>\$ 2,711,694</u>	<u>\$ 2,709,989</u>	<u>\$ 3,001,484</u>	<u>\$ 2,990,179</u>
FTE Positions	55.5	55.0	55.0	55.0	55.0	55.0	55.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>55.5</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>

The **agency** requests FY 2016 operating expenditures of \$2.7 million, all from the State General Fund. The request is a decrease of \$543,131, or 16.7 percent, below the FY 2015 estimate. The request includes 55.0 FTE positions, which is the same as the FY 2015 estimate. The major changes for FY 2016 include the following items.

- **Salaries and Wages.** The agency requests \$2.2 million for salaries and wages. The request is a decrease of \$333,424, or 13.3 percent, below the FY 2015 estimate. The decrease is predominantly due to reduced health insurance rates.

- **Commodities.** The agency requests \$154,518 for commodities. The request is a decrease of \$188,245, or 54.9 percent, below the FY 2015 estimate. The decrease is mainly attributable to lowered cost indices for household supplies, other supplies, and clothing.
- **Capital Outlay.** The agency requests no capital outlay expenditures. The request is a decrease of \$20,000, or 100.0 percent, below the FY 2015 estimate. The decrease is due to plant equipment purchased in FY 2015 that is not made for FY 2016.

The **Governor** recommends FY 2016 operating expenditures of \$2.7 million, all from the State General Fund. The recommendation is a decrease of \$1,705, or 0.1 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$1,705 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The **agency** requests FY 2017 operating expenditures of \$3.0 million, all from the State General Fund. The request is an increase of \$289,790, or 10.7 percent, above the FY 2016

G. Support Services

The Support Services program consists of two operations: Mechanical Services and Laundry and Warehouse. Mechanical Services provides maintenance and repairs for all equipment,

request. The request includes 55.0 FTE positions, which is the same as the FY 2016 request. The major changes for FY 2017 include the following items.

- **Salaries and Wages.** The agency requests \$2.4 million for salaries and wages. The request is an increase of \$207,156, or 9.5 percent, above the FY 2016 request. The increase is attributable to a 27th payroll period and increased contribution rates for KPERS and health insurance.
- **Commodities.** The agency requests \$232,541 for commodities. The request is an increase of \$78,023, or 50.5 percent, above the FY 2016 request. The increase is due to higher cost indices for household supplies and other supplies.

The **Governor** recommends FY 2017 operating expenditures of \$3.0 million, all from the State General Fund. The recommendation is a decrease of \$11,305, or 0.4 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor recommending a reduction of \$11,305 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

buildings and grounds. Laundry and Warehouse provides all cleaning services and supplies for El Dorado Correctional Facility.

SUPPORT SERVICES
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 1,740,323	\$ 1,730,935	\$ 1,713,861	\$ 1,876,098	\$ 1,639,242	\$ 2,395,683	\$ 1,777,057
Contractual Services	1,679,800	1,773,344	1,773,344	1,772,198	1,772,198	1,824,462	1,824,462
Commodities	995,557	1,081,671	870,266	1,191,626	1,094,510	1,058,603	961,487
Capital Outlay	190,945	95,730	95,730	339,463	241,673	109,740	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 4,606,625	\$ 4,681,680	\$ 4,453,201	\$ 5,179,385	\$ 4,747,623	\$ 5,388,488	\$ 4,563,006
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 4,606,625</u>	<u>\$ 4,681,680</u>	<u>\$ 4,453,201</u>	<u>\$ 5,179,385</u>	<u>\$ 4,747,623</u>	<u>\$ 5,388,488</u>	<u>\$ 4,563,006</u>
Financing:							
State General Fund	\$ 4,544,861	\$ 4,661,077	\$ 4,432,598	\$ 5,159,385	\$ 4,727,623	\$ 5,368,488	\$ 4,543,006
All Other Funds	61,764	20,603	20,603	20,000	20,000	20,000	20,000
TOTAL	<u>\$ 4,606,625</u>	<u>\$ 4,681,680</u>	<u>\$ 4,453,201</u>	<u>\$ 5,179,385</u>	<u>\$ 4,747,623</u>	<u>\$ 5,388,488</u>	<u>\$ 4,563,006</u>
FTE Positions	31.0	31.0	31.0	31.0	31.0	31.0	31.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>

The **agency** requests FY 2016 operating expenditures of \$5.2 million, including \$5.2 million from the State General Fund. The request is an increase of \$497,705, or 10.6 percent, including a State General Fund increase of \$498,308, or 10.7 percent, above the FY 2015 estimate. The request includes enhancements totaling \$413,006, all from the State General Fund, for fringe benefit shortfalls, security equipment upgrades, and vehicle replacements. The request includes 31.0 FTE positions, which is the same as the FY 2015 estimate. **Absent**

the enhancements, the agency requests \$4.8 million, including \$4.7 million from the State General Fund. The request is an increase of \$84,699, or 1.8 percent, including a State General Fund increase of \$85,302, or 1.8 percent, above the FY 2015 estimate. The major changes for FY 2016 include the following items.

- **Salaries and Wages.** The agency requests \$1.9 million for salaries and wages. The request is an increase of \$145,163, or 8.4 percent, above the FY 2015 estimate. The increase is primarily due to an enhancement of \$218,100 for fringe benefit shortfalls, partially offset by reduced health insurance contributions and overtime pay. **Absent the enhancement**, the agency requests \$1.7 million for salaries and wages.
- **Commodities.** The agency requests \$1.2 million for commodities. The request is an increase of \$109,955, or 10.2 percent, above the FY 2015 estimate. The increase is mainly attributable to an enhancement of \$97,116, all from the State General Fund, for security upgrades. **Absent the enhancement**, the agency requests \$1.1 million for commodities.
- **Capital Outlay.** The agency requests \$339,463 for capital outlay. The request is an increase of \$243,733, or 254.6 percent, above the FY 2015 estimate. The increase is predominantly due to purchasing new chairs, a washer, and enhancements totaling \$97,790 for security upgrades and three vehicle replacements. **Absent the enhancements**, the agency requests \$241,673 for capital outlay.

The **Governor** recommends FY 2016 operating expenditures of \$4.7 million, including \$4.7 million from the State General Fund. The recommendation is a decrease of \$431,762, or 8.3 percent, all from the State General Fund, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$18,756, all

from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The **agency** requests FY 2017 operating expenditures of \$5.4 million, including \$5.4 million from the State General Fund. The request is an increase of \$209,103, or 4.0 percent, all from the State General Fund, above the FY 2016 request. The request includes enhancements totaling \$800,264, for fringe benefit shortfalls, security equipment upgrades, and vehicle replacements. The request includes 31.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$4.6 million, including \$4.6 million from the State General Fund. The request is a decrease of \$178,155, or 3.7 percent, below the FY 2016 request less enhancements. The major changes for FY 2017 include the following items.

- **Salaries and Wages.** The agency requests \$2.4 million for salaries and wages. The request is an increase of \$519,585, or 27.7 percent, above the FY 2016 request. The increase is due to a larger enhancement for fringe benefit shortfalls (\$593,408) and a 27th payroll period.
- **Contractual Services.** The agency requests \$1.8 million for contractual services. The request is an increase of \$52,264, or 2.9 percent, above the FY 2016 request. The increase is attributable to higher cost indices for utilities.
- **Commodities.** The agency requests \$1.1 million for commodities. The request is a decrease of \$133,023, or 11.2 percent, below the FY 2016 request. The decrease is due to lower cost indices for building materials and computer

service parts. The request includes an enhancement of \$97,116, all from the State General Fund, for security upgrades. **Absent the enhancement**, the agency requests \$961,487 for commodities.

- **Capital Outlay.** The agency requests \$109,740 for capital outlay. The request is a decrease of \$229,723, or 67.7 percent, below the FY 2016 request. The decrease is due to capital outlay upgrades made for FY 2016 that are not made for FY 2017. The request includes an enhancement of \$109,740, all from the State General Fund, to replace three vehicles and

security vests. **Absent the enhancement**, the agency does not request any capital outlay expenditures.

The **Governor** recommends FY 2017 operating expenditures of \$4.6 million, including \$4.5 million from the State General Fund. The recommendation is a decrease of \$825,482, or 15.3 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and a reduction of \$25,218, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS						
	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Debt Service - Principal	\$ 244,740	\$ 244,740	\$ 0	\$ 0	\$ 0	\$ 0
Rehabilitation and Repair	123,716	123,716	0	0	0	0
TOTAL	\$ 368,456	\$ 368,456	\$ 0	\$ 0	\$ 0	\$ 0
Financing:						
State General Fund	\$ 244,740	\$ 244,740	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	123,716	123,716	0	0	0	0
TOTAL	\$ 368,456	\$ 368,456	\$ 0	\$ 0	\$ 0	\$ 0

Current Year Agency Estimate

FY 2015 – Current Year. The agency estimates FY 2015 capital improvement expenditures of \$368,456, including \$244,740 from the State General Fund. The request is an increase of \$123,716, or 50.5 percent, above the FY 2015 approved amount. The major changes in FY 2015 include the following items.

- **Debt Service Principal.** The agency estimates \$244,740 for debt service principal payments. This is the agency’s last debt service payment.
- **Rehabilitation and Repair.** The agency estimates \$123,716 for rehabilitation and repair. Projects include fixing a hot water heater and a chiller.

Current Year Governor Recommendation

The **Governor** concurs with the agency’s capital improvements request.

Budget Year Agency Request

FY 2016 – Budget Year. The agency does not have any capital improvement requests. Capital improvement

expenditures for FY 2016 will be made at the discretion of the Department of Corrections’ Central Office.

Budget Year Governor Recommendation

The **Governor** concurs with the agency’s capital improvements request.

Budget Year Agency Request

FY 2017 – Budget Year. The agency does not have any capital improvement requests. Capital improvement

expenditures for FY 2017 will be made at the discretion of the Department of Corrections’ Central Office.

Budget Year Governor Recommendation

The **Governor** concurs with the agency’s capital improvements request.

PERFORMANCE MEASURES					
Measure	Gov. Rec. for FY 2014	Actual FY 2014	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Number of escapes	0	0	0	0	0
Number of inmate assaults on staff	40	29	31	31	31