

HUTCHINSON 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	\$ 30,301,700	\$ 31,341,872	\$ 30,853,953	\$ 31,257,648	\$ 30,609,650	\$ 32,782,689	\$ 31,692,604
Other Funds	202,877	231,738	229,618	228,996	225,885	235,179	232,006
TOTAL	\$ 30,504,577	\$ 31,573,610	\$ 31,083,571	\$ 31,486,644	\$ 30,835,535	\$ 33,017,868	\$ 31,924,610
Capital Improvements:							
State General Fund	\$ 54,749	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	327,526	43,518	43,518	0	0	0	0
TOTAL	\$ 382,275	\$ 43,518	\$ 43,518	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 30,886,852	\$ 31,617,128	\$ 31,127,089	\$ 31,486,644	\$ 30,835,535	\$ 33,017,868	\$ 31,924,610
Percentage Change:							
Operating Expenditures							
State General Fund	(1.9) %	3.4 %	1.8 %	(0.3) %	(0.8) %	4.9 %	3.5 %
All Funds	(1.9)	3.5	1.9	(0.3)	(0.8)	4.9	3.5
FTE Positions	504.0	504.0	504.0	504.0	504.0	504.0	504.0
Non-FTE							
Perm.Uncl.Pos.	5.0	5.0	5.0	5.0	5.0	5.0	5.0
TOTAL	509.0	509.0	509.0	509.0	509.0	509.0	509.0

AGENCY OVERVIEW

The history of Hutchinson Correctional Facility (HCF) dates to 1888 when the Kansas Legislature appropriated \$1.0 million for the Kansas State Industrial Reformatory. Modeled after the Elmira Reformatory of New York, the facility's first cell house, Cell House A, was completed in 1898, which contained 200 single occupancy cells, each 40 square feet in size.

Subsequent cell house construction revealed a trend toward larger cells. The 200 single occupancy cells in the 1912 unit, Cell House B, contained 48 square feet and the last unit, Cell House D, was completed in 1927 and contained 80 triple occupancy cells measuring 168 square feet per cell.

In 1978, the facility, now known as the Central Unit, began a renovation effort that was completed in 1986. Various additions brought on-line include: the Work Release Unit, the South Unit,

and the East Unit. In 1990, the facility's name was changed to the Hutchinson Correctional Facility (HCF).

Today, HCF is a 1,768 bed, multi-unit correctional facility housing male inmates at the minimum, medium, and maximum security levels. The Central Unit houses maximum and medium-custody inmates in the traditional walled and secure prison environment. The East Unit is a medium-custody, fenced-in facility with several treatment programs, including the Industrial program which provides a number of inmate jobs. The South Unit is a minimum-security facility providing community service to the city of Hutchinson and other eligible organizations including several duties for the facility. The purpose of the Work Release Unit, opened in 1972 and contained in the South Unit, is to place inmates in a community job to facilitate their transition from the facility to society.

MAJOR ISSUES FROM PRIOR YEARS

The **2009 Legislature** approved a 1.25 percent across-the-board State General Fund reduction in FY 2009 and a 4.0 percent across-the-board State General Fund reduction in FY 2010. The reduction to the Hutchinson Correctional Facility budget totaled \$346,283, all from the State General Fund, in FY 2009 and \$575,651, all from the State General Fund in FY 2010.

In **FY 2010** the Department of Corrections received \$40.5 million of federal American Recovery and Reinvestment Act (ARRA) funds in FY 2010 and FY 2011, which were distributed, and also reduced by the same amount of State General Fund, among three correctional facilities in the following manner.

- \$20.5 million in FY 2010 and FY 2011 for Hutchinson Correctional Facility.
- \$10.0 million in FY 2010 and FY 2011 for Norton Correctional Facility.
- \$10.0 million in FY 2010 and FY 2011 for Winfield Correctional Facility.

The **2010 Legislature** approved FY 2010 reductions totaling \$45,732, including \$8,599 from the State General Fund, for a 5.0 percent state officer's salary reduction (\$1,136 from the

State General Fund), which applied to the warden at Hutchinson Correctional Facility, and a moratorium on contributions to the KPERS death and disability fund (\$44,596, including \$7,463 from the State General Fund). In FY 2011 the Legislature approved the following changes.

- Approved \$713,121 from the State General Fund in enhancement funding to lower the facility's salaries and wage shrinkage rate.
- Deleted \$46,820, including \$6,143 from the State General Fund for a moratorium on contributions to the KPERS death and disability fund.
- Deleted \$33,273, all from the State General Fund, to have the facility fund longevity bonus payments from within existing resources.
- Approved an undermarket pay adjustment, which included \$348,452, including \$268,637 from the State General Fund, for positions at Hutchinson Correctional Facility.

In **FY 2011**, the Department of Corrections received \$41.3 million in federal American Recovery and Reinvestment Act (ARRA) funds in FY 2010 and FY 2011, which was distributed, and also reduced by the same amount of State General Fund, among three correctional facilities in the following manner.

- \$21.3 million in FY 2010 and FY 2011 for Hutchinson Correctional Facility.
- \$10.0 million in FY 2010 and FY 2011 for Norton Correctional Facility.

- \$10.0 million in FY 2010 and FY 2011 for Winfield Correctional Facility.

The **2011 Legislature** approved reductions totaling \$666,528, including \$664,446 from the State General Fund, which is 2.2 percent below the Governor's recommendation. Among the adjustments, the 2011 Legislature recommends the following items.

- Deleted \$260,637, all from the State General Fund, for state employee longevity bonus that were to be self-funded in FY 2012.
- \$361,045, including \$359,289 from the State General Fund, as part of an across-the-board reduction.
- \$38,428, including \$38,169 from the State General Fund, for employer contributions to the KPERS death and disability insurance benefits.

HCF did not receive any federal American Recovery and Reinvestment Act (ARRA) funding beyond FY 2011.

The **2012 Legislature** approved reductions totaling \$246,705, including \$245,947 from the State General Fund, all in the form of statewide reductions. Among the adjustments, the Legislature recommends the following items.

- Deleted \$40,975, including \$40,609 from the State General Fund, to reduce longevity bonus payments to the statutory level of \$40 per year of service for eligible employees.

- Deleted \$162,438, all from the State General Fund, to self-fund employee longevity bonus payments in FY 2013.
- Deleted \$43,292, including \$42,900 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.

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 \$31.6 million, including \$31.3 million from the State General Fund. The request is an overall increase of \$513,751, or 1.7 percent, including a State General Fund increase of \$487,919, or 1.6 percent, above the FY 2015 approved amount. The increase is

predominantly attributable to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and increased capital improvement expenditures for rehabilitation and repair. The estimate includes 504.0 FTE positions, the same as the FY 2015 approved amount.

FY 2015 Governor Recommendation

The **Governor** recommends FY 2015 total expenditures of \$31.1 million, including \$30.9 million from the State General Fund. The recommendation is a decrease of \$490,039 or 1.6 percent, including a State General Fund reduction of \$487,919, or 1.6 percent, below the agency's FY 2015 estimate. The

decrease is due to the inclusion of the Governor's December 2015 Allotment and an additional special revenue funds reduction for lowered KPERS employer contributions. The Governor concurs with the agency's FTE estimate.

FY 2016 Agency Request

The **agency** requests FY 2016 operating expenditures of \$31.5 million, including \$31.3 million from the State General Fund. The request is a decrease of \$86,966, or 0.3 percent, including a State General Fund decrease of \$84,224, or 0.3 percent, below the FY 2015 estimate. The request includes enhancements totaling \$279,787, all from the State General

Fund, for fringe benefit shortfalls and vehicle replacements. **Absent the enhancements**, the agency requests \$31.2 million, including \$31.0 million from the State General Fund. The request is a decrease of \$366,753, or 1.2 percent, including a State General Fund decrease of \$364,011, or 1.2 percent, below the FY 2015 estimate. The decrease is mainly due to

lowered salaries and wages for new employees hired to replace retiring employees, a higher shrinkage rate for salaries and wages, reduced rates for IT services, communication services, and building repairs, and a reduction in cost estimates for commodities. The request includes 504.0 FTE positions, the same as the FY 2015 estimate.

FY 2016 Governor Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$30.8 million, including \$30.6 million from the State General Fund. The recommendation is a decrease of \$651,109, or 2.1 percent, including a State General Fund decrease of \$647,998, or 2.1 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement requests and a

FY 2017 Agency Request

The **agency** requests FY 2017 operating expenditures of \$33.0 million, including \$32.8 million from the State General Fund. The request is an increase of \$1.5 million, or 4.9 percent, including a State General Fund increase of \$1.5 million, or 4.9 percent, above the FY 2016 request. The request includes enhancements totaling \$714,500, all from the State General Fund, for fringe benefit shortfalls and vehicle replacements. **Absent the enhancements**, the agency requests \$32.3 million, including \$32.1 million from the State General Fund. The request is an increase of \$1.1 million, or 3.5 percent, including a State General Fund increase of \$1.1 million, or 3.5 percent,

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

reduction of \$371,322, including \$368,211 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

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

above the FY 2016 request less enhancements. The increase is primarily due to a 27th payroll period which occurs in that fiscal year, higher rates for information technology services, and higher cost estimates for commodities. The request includes 504.0 FTE positions, the same as the FY 2016 request.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

FY 2017 Governor Recommendation

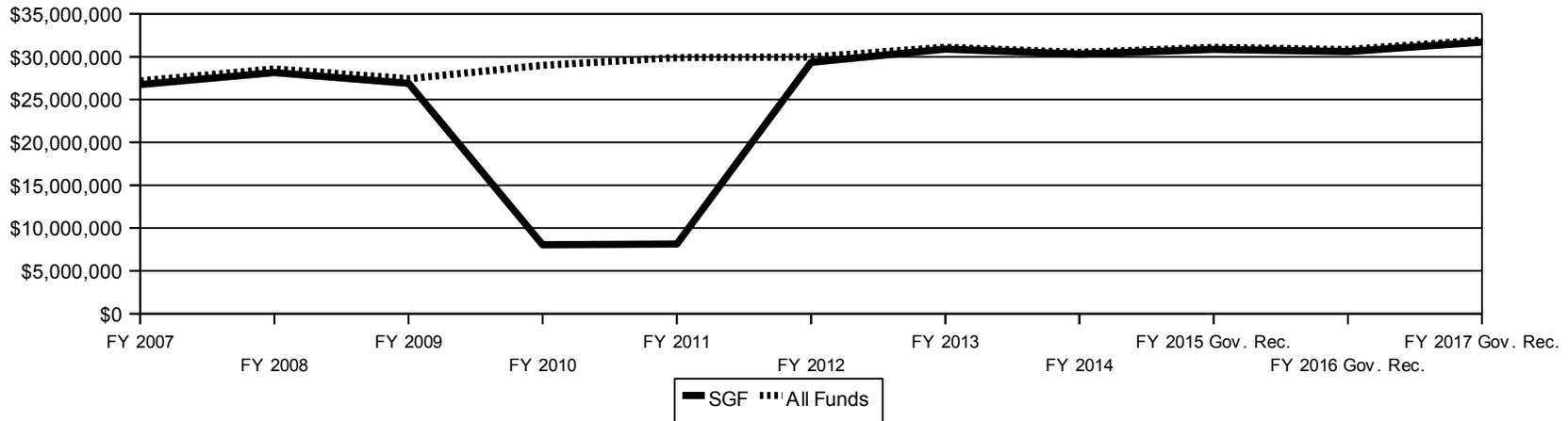
The **Governor** recommends FY 2017 operating expenditures of \$31.9 million, including \$31.7 million from the State General Fund. The recommendation is a decrease of \$1.1 million, or 3.3 percent, including a State General Fund decrease of \$1.1 million, or 3.3 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests and

a reduction of \$378,758, including \$375,585 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

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	\$ 26,760,612	2.9 %	\$ 27,174,454	3.0 %	514.0
2008	28,152,378	5.2	28,581,237	5.2	513.0
2009	26,880,501	(4.5)	27,438,263	(4.0)	512.0
2010	8,036,267	(70.1)	29,000,375	5.7	512.0
2011	8,131,204	1.2	29,891,447	3.1	511.0
2012	29,359,020	261.1	29,964,009	0.2	508.0
2013	30,886,932	5.2	31,104,491	3.8	504.0
2014	30,301,700	(1.9)	30,504,577	(1.9)	504.0
2015 Gov. Rec.	30,853,953	1.8	31,083,571	1.9	504.0
2016 Gov. Rec.	30,609,650	(0.8)	30,835,535	(0.8)	504.0
2017 Gov. Rec.	31,692,604	3.5	31,924,610	3.5	504.0
Eleven-Year Change	\$ 4,931,992	18.4 %	\$ 4,750,156	17.5 %	(10.0)

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	\$ 1,875,577	\$ 1,876,817	\$ 1,833,972	\$ (42,845)	(2.3) %	\$ 1,861,319	\$ 1,813,651	\$ (47,668)	(2.6) %
Security	17,260,781	18,056,053	18,221,640	165,587	0.9	17,883,735	17,755,634	(128,101)	(0.7)
Inmate Transportation	708,355	719,323	686,673	(32,650)	(4.5)	713,011	677,478	(35,533)	(5.0)
Classification and Programs	4,258,649	4,318,462	4,157,910	(160,552)	(3.7)	4,280,316	4,107,178	(173,138)	(4.0)
Support Services	6,401,215	6,602,955	6,586,449	(16,506)	(0.2)	6,345,190	6,481,594	136,404	2.1
TOTAL	\$ 30,504,577	\$ 31,573,610	\$ 31,486,644	\$ (86,966)	(0.3) %	\$ 31,083,571	\$ 30,835,535	\$ (248,036)	(0.8) %
By Major Object of Expenditure:									
Salaries and Wages	\$ 25,492,377	\$ 26,207,103	\$ 26,199,680	\$ (7,423)	(0.0) %	\$ 25,952,432	\$ 25,621,623	\$ (330,809)	(1.3) %
Contractual Services	2,515,595	2,978,257	2,899,162	(79,095)	(2.7)	2,978,257	2,899,162	(79,095)	(2.7)
Commodities	2,100,278	2,357,250	2,283,750	(73,500)	(3.1)	2,121,882	2,283,750	161,868	7.6
Capital Outlay	351,598	0	73,052	73,052	--	0	0	0	--
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 30,459,848	\$ 31,542,610	\$ 31,455,644	\$ (86,966)	(0.3) %	\$ 31,052,571	\$ 30,804,535	\$ (248,036)	(0.8) %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	44,729	31,000	31,000	0	0.0	31,000	31,000	0	0.0
TOTAL	\$ 30,504,577	\$ 31,573,610	\$ 31,486,644	\$ (86,966)	(0.3) %	\$ 31,083,571	\$ 30,835,535	\$ (248,036)	(0.8) %
Financing:									
State General Fund	\$ 30,301,700	\$ 31,341,872	\$ 31,257,648	\$ (84,224)	(0.3) %	\$ 30,853,953	\$ 30,609,650	\$ (244,303)	(0.8) %
General Fees Fund	202,877	231,738	228,996	(2,742)	(1.2)	229,618	225,885	(3,733)	(1.6)
TOTAL	\$ 30,504,577	\$ 31,573,610	\$ 31,486,644	\$ (86,966)	(0.3) %	\$ 31,083,571	\$ 30,835,535	\$ (248,036)	(0.8) %

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	\$ 1,833,972	\$ 1,917,236	\$ 83,264	4.5 %	\$ 1,813,651	\$ 1,896,508	\$ 82,857	4.6 %
Security	18,221,640	19,309,257	1,087,617	6.0	17,755,634	18,413,994	658,360	3.7
Inmate Transportation	686,673	733,251	46,578	6.8	677,478	723,872	46,394	6.8
Classification and Programs	4,157,910	4,275,730	117,820	2.8	4,107,178	4,223,982	116,804	2.8
Support Services	6,586,449	6,782,394	195,945	3.0	6,481,594	6,666,254	184,660	2.8
TOTAL	\$ 31,486,644	\$ 33,017,868	\$ 1,531,224	4.9 %	\$ 30,835,535	\$ 31,924,610	\$ 1,089,075	3.5 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 26,199,680	\$ 27,467,278	\$ 1,267,598	4.8 %	\$ 25,621,623	\$ 26,457,720	\$ 836,097	3.3 %
Contractual Services	2,899,162	2,984,140	84,978	2.9	2,899,162	2,984,140	84,978	2.9
Commodities	2,283,750	2,451,750	168,000	7.4	2,283,750	2,451,750	168,000	7.4
Capital Outlay	73,052	83,700	10,648	14.6	0	0	0	--
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 31,455,644	\$ 32,986,868	\$ 1,531,224	4.9 %	\$ 30,804,535	\$ 31,893,610	\$ 1,089,075	3.5 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	31,000	31,000	0	0.0	31,000	31,000	0	0.0
TOTAL	\$ 31,486,644	\$ 33,017,868	\$ 1,531,224	4.9 %	\$ 30,835,535	\$ 31,924,610	\$ 1,089,075	3.5 %
Financing:								
State General Fund	\$ 31,257,648	\$ 32,782,689	\$ 1,525,041	4.9 %	\$ 30,609,650	\$ 31,692,604	\$ 1,082,954	3.5 %
General Fees Fund	228,996	235,179	6,183	2.7	225,885	232,006	6,121	2.7
TOTAL	\$ 31,486,644	\$ 33,017,868	\$ 1,531,224	4.9 %	\$ 30,835,535	\$ 31,924,610	\$ 1,089,075	3.5 %

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$31,106,504 for the Hutchinson 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 \$235,368, based on the reappropriation of FY 2014 funding which was not spent in FY 2014 and has shifted to FY 2015.

- A reduction of \$487,919, as the result of the Governor’s December 9th State General Fund allotment.

These adjustments change the FY 2015 approved State General Fund to \$30,853,953. 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	\$ 30,853,953	\$ 31,341,872	\$ 487,919	\$ 30,853,953	\$ 0
All Other Funds	249,424	275,256	25,832	273,136	23,712
TOTAL	<u>\$ 31,103,377</u>	<u>\$ 31,617,128</u>	<u>\$ 513,751</u>	<u>\$ 31,127,089</u>	<u>\$ 23,712</u>
FTE Positions	504.0	504.0	0.0	504.0	0.0

The **agency** estimates FY 2015 total expenditures of \$31.6 million, including \$31.3 million from the State General Fund. The request is an overall increase of \$513,751, or 1.7 percent,

including a State General Fund increase of \$487,919, or 1.6 percent, above the FY 2015 approved amount. The increase is predominantly attributable to the Governor’s December 2014

Allotment that reduced approved State General Fund expenditures and increased capital improvement expenditures for rehabilitation and repair. The estimate includes 504.0 FTE positions, the same as the FY 2015 approved amount.

The **Governor** recommends FY 2015 total expenditures of \$31.1 million, including \$30.9 million from the State General

Fund. The recommendation is a decrease of \$490,039 or 1.5 percent, including a State General Fund reduction of \$487,919, or 1.6 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 2014 Allotment and an additional special revenue funds reduction for lowered KPERS employer contributions. The Governor concurs with the agency's FTE estimate.

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	\$ (252,551)	\$ (252,551)	0.0
Lapse Reappropriations	(235,368)	(235,368)	0.0
TOTAL	<u>\$ (487,919)</u>	<u>\$ (487,919)</u>	<u>0.0</u>

Kansas Public Employees Retirement System (KPERS) Reduction:

A reduction of \$252,551, 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 expenditures. An additional \$2,120 from special revenue funds is included in the Governor's budget recommendation resulting in a total reduction of \$254,671.

Reappropriations Lapse:

the total FY 2015 State General Fund reappropriation of \$235,368 for the agency.

A reduction of \$235,368, 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	\$ 31,486,644	\$ 30,835,535	\$ (651,109)
FTE Positions	504.0	504.0	0.0
<i>Change from FY 2015:</i>			
<i>Dollar Change:</i>			
State General Fund	\$ (84,224)	\$ (244,303)	
All Other Funds	(2,742)	(3,733)	
TOTAL	<u>\$ (86,966)</u>	<u>\$ (248,036)</u>	
<i>Percent Change:</i>			
State General Fund	(0.3) %	(0.8) %	
All Other Funds	(1.2)	(1.6)	
TOTAL	<u>(0.3) %</u>	<u>(0.8) %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2016 operating expenditures of \$31.5 million, including \$31.3 million from the State General

Fund. The request is a decrease of \$86,966, or 0.3 percent, including a State General Fund decrease of \$84,224, or 0.3

percent, below the FY 2015 estimate. The request includes enhancements totaling \$279,787, all from the State General Fund, for fringe benefit shortfalls and vehicle replacements. **Absent the enhancements**, the agency requests \$31.2 million, including \$31.0 million from the State General Fund. The request is a decrease of \$366,753, or 1.2 percent, including a State General Fund decrease of \$364,011, or 1.2 percent, below the FY 2015 estimate. The request includes 504.0 FTE positions, the same as the FY 2015 estimate. The major changes for FY 2016 include the following items.

- **Salaries and Wages.** The agency requests \$26.2 million for salaries and wages. The request is a decrease of \$7,423, or less than 0.1 percent, below the FY 2015 estimate. The request includes an enhancement of \$206,735, all from the State General Fund, for fringe benefit shortfalls. **Absent the enhancement**, the agency requests \$26.0 million for salaries and wages. The request is a decrease of \$214,158, or 0.8 percent, below the FY 2015 estimate. The decrease is due to reduced salaries and wages when hiring new employees to replace retiring employees and a higher shrinkage rate.
- **Contractual Services.** The agency requests \$2.9 million for contractual services. The request is a decrease of \$79,095, or 2.7 percent, below

the FY 2015 estimate. The decrease is attributable to reduced rates for IT services, communication services, and building repairs.

- **Commodities.** The agency requests \$2.3 million for commodities. The request is a decrease of \$73,500, or 3.1 percent, below the FY 2015 estimate. The decrease is due to a reduction in cost estimates for commodities.
- **Capital Outlay.** The agency requests \$73,052 for capital outlay. The request is an increase of \$73,052, or 100.0 percent, above the FY 2015 estimate. The increase is attributable to an enhancement for vehicle replacements.

The **Governor** recommends FY 2016 operating expenditures of \$30.8 million, including \$30.6 million from the State General Fund. The recommendation is a decrease of \$651,109, or 2.1 percent, including a State General Fund decrease of \$647,998, or 2.1 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement requests and a reduction of \$371,322, including \$368,211 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

Enhancements Detail

Enhancements	FY 2016 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Fringe Benefit Shortfalls	\$ 206,735	\$ 206,735	0.0	\$ 0	\$ 0	0.0
Vehicle Replacements	73,052	73,052	0.0	0	0	0.0
TOTAL	\$ 279,787	\$ 279,787	0.0	\$ 0	\$ 0	0.0

The **agency** requests enhancements totaling \$279,787, all from the State General Fund. The enhancement request includes:

- **Fringe Benefit Shortfalls.** The agency requests \$206,735 for fringe benefit shortfalls. The agency states it cannot fund the Kansas Public Employees Retirement System (KPERs) contribution rate increase of 1.0 percent without holding 4.0 corrections officer positions open.

- **Vehicle Replacements.** The agency requests \$73,052 for vehicle replacements. The agency states this will replace four vehicles used specifically for inmate transportation that have exceeded the mileage limits. The agency states undependable vehicles for inmate transportation pose a risk to public safety.

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

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 33,017,868	\$ 31,924,610	\$ (1,093,258)
FTE Positions	504.0	504.0	0.0
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 1,525,041	\$ 1,082,954	
All Other Funds	0	0	
TOTAL	<u>\$ 1,525,041</u>	<u>\$ 1,082,954</u>	
<i>Percent Change:</i>			
State General Fund	4.9 %	3.5 %	
All Other Funds	2.7	2.7	
TOTAL	<u>4.9 %</u>	<u>3.5 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2017 operating expenditures of \$33.0 million, including \$32.8 million from the State General Fund. The request is an increase of \$1.5 million, or 4.9 percent, including a State General Fund increase of \$1.5 million, or 4.9 percent, above the FY 2016 request. The request includes enhancements totaling \$714,500, all from the State General Fund, for fringe benefit shortfalls and vehicle replacements. **Absent the enhancements**, the agency requests \$32.3 million,

including \$32.1 million from the State General Fund. The request is an increase of \$1.1 million, or 3.5 percent, including a State General Fund increase of \$1.1 million, or 3.5 percent, above the FY 2016 request less enhancements. The request includes 504.0 FTE positions, the same as the FY 2016 request. The major changes for FY 2017 include the following items.

- **Salaries and Wages.** The agency requests \$27.5 million for salaries and wages. The request is an increase of \$1.3 million, or 4.8 percent, above the FY 2016 request. The request includes an enhancement of \$630,800, all from the State General Fund, for fringe benefit shortfalls. **Absent the enhancement,** the agency requests \$26.8 million. The request is an increase of \$843,533, or 3.2 percent, above the FY 2016 request less enhancements. The increase is mainly due to a 27th payroll period.
- **Contractual Services.** The agency requests \$3.0 million for contractual services. The request is an increase of \$84,978, or 2.9 percent, above the FY 2016 request. The increase is primarily attributable to higher rates for information technology services.
- **Commodities.** The agency requests \$2.5 million for commodities. The request is an increase of

\$168,000, or 7.4 percent, above the FY 2016 request. The increase is due to higher cost estimates for commodities.

- **Capital Outlay.** The agency requests \$83,700 for capital outlay. The request is an increase of \$10,648, or 14.6 percent, above the FY 2016 request. The increase is attributable to an enhancement for vehicle replacements.

The **Governor** recommends FY 2017 operating expenditures of \$31.9 million, including \$31.7 million from the State General Fund. The recommendation is a decrease of \$1.1 million, or 3.3 percent, including a State General Fund decrease of \$1.1 million, or 3.3 percent, 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 \$378,758, including \$375,585 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

Enhancements Detail

FY 2017 ENHANCEMENTS						
Enhancements	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Fringe Benefit Shortfalls	\$ 630,800	\$ 630,800	0.0	\$ 0	\$ 0	0.0
Vehicle Replacements	83,700	83,700	0.0	0	0	0.0
TOTAL	\$ 714,500	\$ 714,500	0.0	\$ 0	\$ 0	0.0

The **agency** requests enhancements totaling \$714,500, all from the State General Fund. The enhancement request includes the following items.

- **Fringe Benefit Shortfalls.** The agency requests \$630,800 for fringe benefit shortfalls. The agency states it cannot fund the KPERS contribution rate and health insurance rate increases without holding 14.0 corrections officer positions open.

- **Vehicle Replacements.** The agency requests \$83,700 for vehicle replacements. The agency states this will replace three vehicles used specifically for inmate transportation that have exceeded the mileage limits. The agency states undependable vehicles for inmate transportation pose a risk to public safety.

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

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 \$129,718, including \$128,642 from the State General Fund, and affects 417 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 \$142,160, including \$140,986 from the State General Fund, and FY 2017 longevity payments total \$153,921, including \$152,654 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 \$371,322, including \$368,211 from the State General Fund for FY 2016. This is a reduction of \$378,758, including \$375,585 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	99.3 %	99.3 %	99.3 %	99.3 %
General Fees Fund	0.7	0.7	0.7	0.7
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>

Note: Percentages may not add due to rounding.

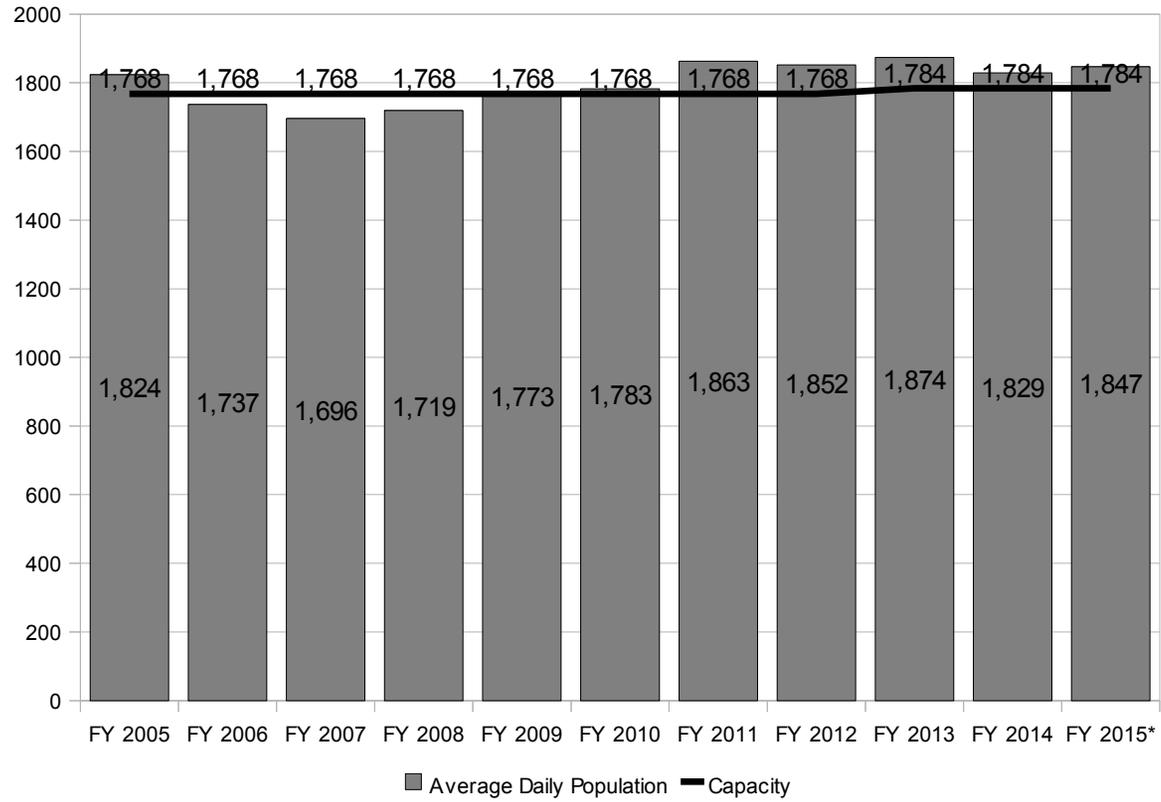
General Fees Fund

The General Fees fund at the Hutchinson Correctional Facility is primarily funded through the sale of manufactured products and reimbursement for services by other state agencies. Other revenue sources include the sale of salvaged

materials and usable condemned equipment, recovery of current fiscal year expenses, and other reimbursement and refund receipts.

<u>Resource Estimate</u>	<u>Actual FY 2014</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Rec. FY 2015</u>	<u>Agency Request FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Request FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Beginning Balance	\$ 126,797	\$ 148,621	\$ 148,621	\$ 147,883	\$ 150,003	\$ 147,887	\$ 153,118
Revenue	224,701	231,000	231,000	229,000	229,000	235,500	235,500
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 351,498	\$ 379,621	\$ 379,621	\$ 376,883	\$ 379,003	\$ 383,387	\$ 388,618
Less: Expenditures	202,877	231,738	229,618	228,996	225,885	235,179	232,006
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 148,621</u>	<u>\$ 147,883</u>	<u>\$ 150,003</u>	<u>\$ 147,887</u>	<u>\$ 153,118</u>	<u>\$ 148,208</u>	<u>\$ 156,612</u>
Ending Balance as Percent of Expenditures	73.3%	63.8%	65.3%	64.6%	67.8%	63.0%	67.5%
Month Highest Ending Balance	June \$ 148,352	June \$ 173,887	June \$ 173,887	June \$ 173,023	June \$ 175,504	June \$ 173,028	June \$ 179,148
Month Lowest Ending Balance	October \$ 91,294	October \$ 107,007	October \$ 107,007	October \$ 106,476	October \$ 108,002	October \$ 106,479	October \$ 110,245

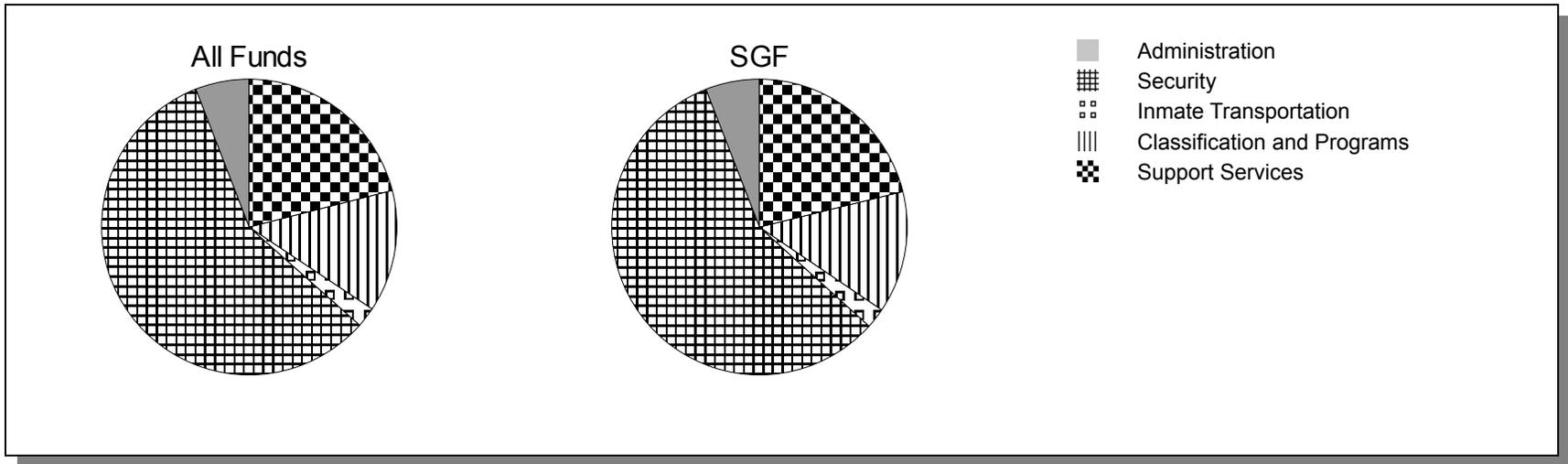
Capacity and Average Daily Population



*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	\$ 1,813,651	5.9 %	\$ 1,813,651	5.9 %
Security	17,755,634	57.6	17,563,013	57.4
Inmate Transportation	677,478	2.2	677,478	2.2
Classification and Programs	4,107,178	13.3	4,078,164	13.3
Support Services	6,481,594	21.0	6,477,344	21.2
TOTAL	\$ 30,835,535	100.0 %	\$ 30,609,650	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	22.0	23.0	23.0	23.0	23.0	23.0	23.0
Security	352.0	354.0	354.0	354.0	354.0	354.0	354.0
Inmate Transportation	14.0	14.0	14.0	14.0	14.0	14.0	14.0
Classification and Programs	72.0	70.0	70.0	70.0	70.0	70.0	70.0
Support Services	44.0	43.0	43.0	43.0	43.0	43.0	43.0
TOTAL	<u>504.0</u>	<u>504.0</u>	<u>504.0</u>	<u>504.0</u>	<u>504.0</u>	<u>504.0</u>	<u>504.0</u>

A. Administration

The Administration program provides management direction and technical assistance including fiscal, personnel, and training assistance to the other programs within Hutchinson Correctional Facility. The Administration program also provides

administrative and legal services and the program acts as a liaison with other state agencies, federal and local units of government, and the general public.

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	\$ 1,629,158	\$ 1,577,317	\$ 1,561,819	\$ 1,566,472	\$ 1,546,151	\$ 1,613,736	\$ 1,593,008
Contractual Services	232,405	290,000	290,000	258,000	258,000	294,000	294,000
Commodities	229	2,500	2,500	2,500	2,500	2,500	2,500
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 1,861,792	\$ 1,869,817	\$ 1,854,319	\$ 1,826,972	\$ 1,806,651	\$ 1,910,236	\$ 1,889,508
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	13,785	7,000	7,000	7,000	7,000	7,000	7,000
TOTAL	<u>\$ 1,875,577</u>	<u>\$ 1,876,817</u>	<u>\$ 1,861,319</u>	<u>\$ 1,833,972</u>	<u>\$ 1,813,651</u>	<u>\$ 1,917,236</u>	<u>\$ 1,896,508</u>
Financing:							
State General Fund	\$ 1,875,577	\$ 1,876,817	\$ 1,861,319	\$ 1,833,972	\$ 1,813,651	\$ 1,917,236	\$ 1,896,508
All Other Funds	0	0	0	0	0	0	0
TOTAL	<u>\$ 1,875,577</u>	<u>\$ 1,876,817</u>	<u>\$ 1,861,319</u>	<u>\$ 1,833,972</u>	<u>\$ 1,813,651</u>	<u>\$ 1,917,236</u>	<u>\$ 1,896,508</u>
FTE Positions	22.0	23.0	23.0	23.0	23.0	23.0	23.0
Non-FTE Uncl. Perm. Pos.	5.0	4.0	4.0	4.0	4.0	4.0	4.0
TOTAL	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>

The **agency** requests FY 2016 operating expenditures of \$1.8 million, all from the State General Fund. The request is a decrease of \$42,845, or 2.3 percent, below the FY 2015 estimate. The decrease is due to a higher shrinkage rate for salaries and wages and reduced contractual services for information technology, copying, and communication expenditures.

The **Governor** recommends FY 2016 operating expenditures of \$1.8 million, all from the State General Fund. The recommendation is a decrease of \$20,321, or 1.1 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$20,321 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 \$1.9 million, all from the State General Fund. The request is an increase of \$83,264, or 4.5 percent, above the FY 2016 request. The increase is attributable to a higher KPERs contribution, a 27th payroll period, and higher cost estimates for contractual services for information technology, copying, and communication expenditures.

B. Security

The Security program provides supervision, surveillance, and control of the inmate population at Hutchinson Correctional Facility. This is achieved by ensuring the structural, physical, and procedural integration of the facility as well as the direct correctional supervision of the inmate population. Other key

The **Governor** recommends FY 2017 operating expenditures of \$1.9 million, all from the State General Fund. The recommendation is a decrease of \$20,728, or 1.1 percent, below the agency's FY 2017 request. The decrease is due to the Governor recommending a reduction of \$20,728 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

elements in this division includes inmate transportation, key control, intelligence and investigation, admissions and discharge, K-9 Unit, special operations and response teams, and emergency preparedness.

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	\$ 16,984,054	\$ 17,738,053	\$ 17,565,735	\$ 17,948,640	\$ 17,482,634	\$ 18,976,257	\$ 18,080,994
Contractual Services	14,075	19,000	19,000	18,000	18,000	23,000	23,000
Commodities	228,237	299,000	299,000	255,000	255,000	310,000	310,000
Capital Outlay	34,415	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 17,260,781	\$ 18,056,053	\$ 17,883,735	\$ 18,221,640	\$ 17,755,634	\$ 19,309,257	\$ 18,413,994
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	\$ 17,260,781	\$ 18,056,053	\$ 17,883,735	\$ 18,221,640	\$ 17,755,634	\$ 19,309,257	\$ 18,413,994
Financing:							
State General Fund	\$ 17,093,615	\$ 17,858,062	\$ 17,687,674	\$ 18,026,167	\$ 17,563,013	\$ 19,108,075	\$ 18,215,721
All Other Funds	167,166	197,991	196,061	195,473	192,621	201,182	198,273
TOTAL	\$ 17,260,781	\$ 18,056,053	\$ 17,883,735	\$ 18,221,640	\$ 17,755,634	\$ 19,309,257	\$ 18,413,994
FTE Positions	352.0	354.0	354.0	354.0	354.0	354.0	354.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	352.0	354.0	354.0	354.0	354.0	354.0	354.0

The **agency** requests FY 2016 operating expenditures of \$18.2 million, including \$18.0 million from the State General Fund. The request is an increase of \$165,587, or 0.9 percent, including a State General Fund increase of \$168,105, or 0.9 percent, above the FY 2015 estimate. The increase is due to an enhancement of \$206,735, all from the State General Fund, for fringe benefit shortfalls, partially offset by reduced cost estimates for commodities. **Absent the enhancement**, the

agency requests \$1.8 million, including \$1.8 million from the State General Fund.

The **Governor** recommends FY 2016 operating expenditures of \$17.8 million, including \$17.6 million from the State General Fund. The recommendation is a decrease of \$466,006, or 2.6 percent, including a State General Fund decrease of \$463,154, or 2.6 percent, below the agency's FY

2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request and a reduction of \$259,271, including \$256,419 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 \$19.3 million, including \$19.1 million from the State General Fund. The request is an increase of \$1.1 million, or 6.0 percent, including a State General Fund increase of \$1.1 million, or 6.0 percent, above the FY 2016 request. The increase is primarily attributable to a 27th payroll period, increased expenditures for new officer equipment, and an enhancement of \$630,800, all from the State General Fund, for fringe benefit shortfalls.

C. Inmate Transportation

The Inmate Transportation program began in March 1989 to provide regularly scheduled inmate transportation between correctional facilities. The program is composed of three hubs:

Absent the enhancement, the agency requests \$18.7 million, including \$18.5 million from the State General Fund.

The **Governor** recommends FY 2017 operating expenditures of \$18.4 million, including \$18.2 million from the State General Fund. The recommendation is a decrease of \$895,263, or 4.6 percent, including a State General Fund decrease of \$892,354, or 4.7 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancement request and a reduction of \$264,463, including \$261,554 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

one at Hutchinson Correctional Facility, one at Lansing Correctional Facility, and a small hub with a single employee at Norton Correctional Facility.

**INMATE TRANSPORTATION
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	\$ 673,294	\$ 650,323	\$ 644,011	\$ 633,673	\$ 624,478	\$ 653,251	\$ 643,872
Contractual Services	16,011	30,000	30,000	30,000	30,000	41,000	41,000
Commodities	18,506	39,000	39,000	23,000	23,000	39,000	39,000
Capital Outlay	544	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	<u>\$ 708,355</u>	<u>\$ 719,323</u>	<u>\$ 713,011</u>	<u>\$ 686,673</u>	<u>\$ 677,478</u>	<u>\$ 733,251</u>	<u>\$ 723,872</u>
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u><u>\$ 708,355</u></u>	<u><u>\$ 719,323</u></u>	<u><u>\$ 713,011</u></u>	<u><u>\$ 686,673</u></u>	<u><u>\$ 677,478</u></u>	<u><u>\$ 733,251</u></u>	<u><u>\$ 723,872</u></u>
Financing:							
State General Fund	\$ 708,355	\$ 719,323	\$ 713,011	\$ 686,673	\$ 677,478	\$ 733,251	\$ 723,872
All Other Funds	0	0	0	0	0	0	0
TOTAL	<u><u>\$ 708,355</u></u>	<u><u>\$ 719,323</u></u>	<u><u>\$ 713,011</u></u>	<u><u>\$ 686,673</u></u>	<u><u>\$ 677,478</u></u>	<u><u>\$ 733,251</u></u>	<u><u>\$ 723,872</u></u>
FTE Positions	14.0	14.0	14.0	14.0	14.0	14.0	14.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u><u>14.0</u></u>						

The **agency** requests FY 2016 operating expenditures of \$686,673, all from the State General Fund. The request is a decrease of \$32,650, or 4.5 percent, below the FY 2015 estimate. The decrease is due to a higher shrinkage rate for salaries and reduced cost estimates for commodities.

recommendation is a decrease of \$9,195, or 1.3 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$9,195 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The **Governor** recommends FY 2016 operating expenditures of \$677,478, all from the State General Fund. The

The **agency** requests FY 2017 operating expenditures of \$733,251, all from the State General Fund. The request is an

increase of \$46,578, or 6.8 percent, all from the State General Fund, above the FY 2016 request. The increase is predominantly attributable to a 27th payroll period which occurs in that fiscal year and higher costs associated with inmate transportation such as vehicle repairs and vehicle part replacements.

D. Classification and Programs

Classification and Programs is composed of the following sub-programs: Classification and Records, Recreation, Pastoral Care, Work Release and Library Services. The Classification and Records program reports and records all pertinent information regarding the movement, behavior, disciplinary history, progress and program participation of Hutchinson Correctional Facility inmates. The Recreation program provides

The **Governor** recommends FY 2017 operating expenditures of \$723,872, all from the State General Fund. The recommendation is a decrease of \$9,379, or 1.3 percent, below the agency's FY 2017 request. The decrease is due to the Governor recommending a reduction of \$9,379 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

recreational opportunities for inmates and Pastoral Care provides religious counseling and services and oversees recruitment, training and placement of all HCF volunteers. The Work Release program allows selected inmates to become gainfully employed in the community while they are serving their sentences. Library Services provides a library program to inmates seven days a week and also maintains a law library.

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	\$ 3,913,453	\$ 3,934,462	\$ 3,896,316	\$ 3,773,910	\$ 3,723,178	\$ 3,886,730	\$ 3,834,982
Contractual Services	320,949	363,000	363,000	363,000	363,000	368,000	368,000
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	\$ 4,234,402	\$ 4,297,462	\$ 4,259,316	\$ 4,136,910	\$ 4,086,178	\$ 4,254,730	\$ 4,202,982
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	24,247	21,000	21,000	21,000	21,000	21,000	21,000
TOTAL	<u>\$ 4,258,649</u>	<u>\$ 4,318,462</u>	<u>\$ 4,280,316</u>	<u>\$ 4,157,910</u>	<u>\$ 4,107,178</u>	<u>\$ 4,275,730</u>	<u>\$ 4,223,982</u>
Financing:							
State General Fund	\$ 4,232,698	\$ 4,288,965	\$ 4,251,009	\$ 4,128,637	\$ 4,078,164	\$ 4,245,983	\$ 4,194,499
All Other Funds	25,951	29,497	29,307	29,273	29,014	29,747	29,483
TOTAL	<u>\$ 4,258,649</u>	<u>\$ 4,318,462</u>	<u>\$ 4,280,316</u>	<u>\$ 4,157,910</u>	<u>\$ 4,107,178</u>	<u>\$ 4,275,730</u>	<u>\$ 4,223,982</u>
FTE Positions	72.0	70.0	70.0	70.0	70.0	70.0	70.0
Non-FTE Uncl. Perm. Pos.	0.0	1.0	1.0	1.0	1.0	1.0	1.0
TOTAL	<u>72.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>

The **agency** requests FY 2016 operating expenditures of \$4.2 million, including \$4.1 million from the State General Fund. The request is a decrease of \$160,552, or 3.7 percent, including a State General Fund decrease of \$160,328, or 3.7 percent, below the FY 2015 estimate. The decrease is attributable to reduced salaries and wages when hiring new employees to replace retiring employees and a higher shrinkage rate for salaries.

The **Governor** recommends FY 2016 operating expenditures of \$4.1 million, including \$4.1 million from the State General Fund. The recommendation is a decrease of \$50,732, or 1.2 percent, including a State General Fund decrease of \$50,473, or 1.2 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$50,732, including \$50,473 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 \$4.3 million, including \$4.2 million from the State General Fund. The request is an increase of \$117,820, or 2.8 percent, including a State General Fund increase of \$117,346, or 2.8 percent, above the FY 2016 request. The increase is primarily due to a 27th payroll period, increased KPERS contributions, and higher insurance rates.

E. Support Services

The Support Services program consists of the following operations: Mechanical Services, Supply, Laundry, Food Services and Print Shop. Mechanical Services provides maintenance and repairs for equipment, buildings and the grounds at Hutchinson Correctional Facility while Laundry provides all cleaning services for the facility. Supply receives and issues supplies for the basic living needs for the inmates.

The **Governor** recommends FY 2017 operating expenditures of \$4.2 million, including \$4.2 million from the State General Fund. The recommendation is a decrease of \$51,748, or 1.2 percent, including a State General Fund decrease of \$51,484, or 1.2 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor recommending a reduction of \$51,748, including \$51,484 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's FTE request.

The Food Services program is contracted by a food services provider with food preparation provided by inmates under the supervision of the contracted food personnel. The Print Shop, which is maintained at HCF, prints all the forms, envelopes, stationery, newsletter, bulletins and booklets for the Kansas Department of Corrections, its facilities, parole offices and contracted service providers.

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	\$ 2,292,418	\$ 2,306,948	\$ 2,284,551	\$ 2,276,985	\$ 2,245,182	\$ 2,337,304	\$ 2,304,864
Contractual Services	1,932,155	2,276,257	2,276,257	2,230,162	2,230,162	2,258,140	2,258,140
Commodities	1,853,306	2,016,750	1,781,382	2,003,250	2,003,250	2,100,250	2,100,250
Capital Outlay	316,639	0	0	73,052	0	83,700	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 6,394,518	\$ 6,599,955	\$ 6,342,190	\$ 6,583,449	\$ 6,478,594	\$ 6,779,394	\$ 6,663,254
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	6,697	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL	<u>\$ 6,401,215</u>	<u>\$ 6,602,955</u>	<u>\$ 6,345,190</u>	<u>\$ 6,586,449</u>	<u>\$ 6,481,594</u>	<u>\$ 6,782,394</u>	<u>\$ 6,666,254</u>
Financing:							
State General Fund	\$ 6,391,455	\$ 6,598,705	\$ 6,340,940	\$ 6,582,199	\$ 6,477,344	\$ 6,778,144	\$ 6,662,004
All Other Funds	9,760	4,250	4,250	4,250	4,250	4,250	4,250
TOTAL	<u>\$ 6,401,215</u>	<u>\$ 6,602,955</u>	<u>\$ 6,345,190</u>	<u>\$ 6,586,449</u>	<u>\$ 6,481,594</u>	<u>\$ 6,782,394</u>	<u>\$ 6,666,254</u>
FTE Positions	44.0	43.0	43.0	43.0	43.0	43.0	43.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>44.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>

The **agency** requests FY 2016 operating expenditures of \$6.6 million, including \$6.6 million from the State General Fund. The request is a decrease of \$16,506, or 0.2 percent, all from the State General Fund, below the FY 2015 estimate. The request includes an enhancement of \$73,052, all from the State General Fund, for vehicle replacements. **Absent the enhancement**, the agency requests \$6.5 million, including \$6.5 million from the State General Fund. The major changes for FY 2016 include the following items.

- **Salaries and Wages.** The agency requests \$2.3 million for salaries and wages. The request is a decrease of \$29,963, or 1.3 percent, below the FY 2015 estimate. The decrease is due to lower salaries and wages when hiring new employees to replace retiring employees and a higher shrinkage rate.

- **Contractual Services.** The agency requests \$2.2 million for contractual services. The request is a decrease of \$46,095, or 2.0 percent, below the FY 2015 estimate. The decrease is attributable to lowered computer programming and building repair expenditures.
- **Commodities.** The agency requests \$2.0 million for commodities. The request is a decrease of \$13,500, or 0.7 percent, below the FY 2015 estimate. The decrease is due to reduced cost estimates for commodities.
- **Capital Outlay.** The agency requests \$73,052 for capital outlay. The request is an increase of \$73,052 above the FY 2015 estimate. The request is an enhancement for vehicle replacements.

The **Governor** recommends FY 2016 operating expenditures of \$6.5 million, including \$6.5 million from the State General Fund. The recommendation is a decrease of \$104,855, or 1.6 percent, all from State General Fund, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request and a reduction of \$31,803, 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 \$6.8 million, including \$6.8 million from the State General Fund. The request is an increase of \$195,945, or 3.0 percent, all from the State General Fund, above the FY 2016 request. The request includes an enhancement of \$83,700, all from the State General Fund, for vehicle replacements. **Absent the enhancement**, the agency requests \$6.7 million, including \$6.7

million from the State General Fund. The major changes for FY 2017 include the following items.

- **Salaries and Wages.** The agency requests \$2.3 million for salaries and wages. The request is an increase of \$60,319, or 2.6 percent, above the FY 2016 request. The increase is attributable to a 27th payroll period and higher KPERS contribution and health insurance rates.
- **Contractual Services.** The agency requests \$2.3 million for contractual services. The request is an increase of \$27,978, or 1.3 percent, above the FY 2016 request. The increase is due to higher rates for information technology services.
- **Commodities.** The agency requests \$2.1 million for commodities. The request is an increase of \$97,000, or 4.8 percent, above the FY 2016 request. The increase is attributable to higher cost estimates for commodities.
- **Capital Outlay.** The agency requests \$83,700 for capital outlay. The request is an increase of \$10,648, or 14.6 percent, above the FY 2016 request. The request is an enhancement for vehicle replacements.

The **Governor** recommends FY 2017 operating expenditures of \$6.7 million, including \$6.7 million from the State General Fund. The recommendation is a decrease of \$116,140, or 1.7 percent, all from State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request and a reduction of \$32,440, 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
Rehabilitation and Repair	\$ 43,518	\$ 43,518	\$ 0	\$ 0	\$ 0	\$ 0
Financing:						
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	43,518	43,518	0	0	0	0
TOTAL	<u>\$ 43,518</u>	<u>\$ 43,518</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Current Year Agency Estimate

FY 2015 – Current Year. The agency estimates capital improvement expenditures of \$43,518, all from special revenue funds. The estimate is for rehabilitation and repair projects

including renovating the hot water system in Dorm 1 and replacing the automatic switching unit in East Unit.

Current Year Governor Recommendation

The **Governor** concurs with the agency's capital improvements estimate.

Budget Year Agency Request

FY 2016 – Budget Year. The agency does not request any capital improvement expenditures. Capital improvement

expenditures for FY 2016 are 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 request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are 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	3	0	0	0
Number of inmate assaults on staff	55	47	36	36	36