

DEPARTMENT OF CORRECTIONS

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 354,863,864	\$ 353,887,877	\$ 352,616,802	\$ 369,685,043	\$ 358,815,706
Other Funds	30,784,591	31,558,974	31,456,589	33,226,850	32,817,200
TOTAL	\$ 385,648,455	\$ 385,446,851	\$ 384,073,391	\$ 402,911,893	\$ 391,632,906
Capital Improvements:					
State General Fund	\$ 2,436,865	\$ 335,000	\$ 335,000	\$ 370,000	\$ 370,000
Other Funds	11,444,548	15,351,701	15,351,701	10,271,936	10,271,936
TOTAL	\$ 13,881,413	\$ 15,686,701	\$ 15,686,701	\$ 10,641,936	\$ 10,641,936
GRAND TOTAL	\$ 399,529,868	\$ 401,133,552	\$ 399,760,092	\$ 413,553,829	\$ 402,274,842
Percentage Change:					
Operating Expenditures					
State General Fund	2.4 %	(0.3) %	(0.6) %	4.5 %	1.8 %
All Funds	0.6	(0.1)	(0.4)	4.5	2.0
FTE Positions	3,492.5	3,451.5	3,451.5	3,468.5	3,451.5
Non-FTE Perm.Uncl.Pos.	196.0	218.0	218.0	217.0	217.0
TOTAL	3,688.5	3,669.5	3,669.5	3,685.5	3,668.5

AGENCY OVERVIEW

The Kansas Department of Corrections (DOC) provides supervision to adult felony offenders in the state, including inmates incarcerated in one of the eight correctional facilities, post-release supervision (parole), and community-based supervision (probation and treatment-oriented sentencing). The system consists of the DOC central office and eight adult correctional facilities. While all nine components are independent agencies, the system structure allows for some commonly utilized items to be budgeted in a central location, such as the inmate health care contract. Beginning in FY 2014, the DOC added the two juvenile correctional facilities into its system and abolished the Juvenile Justice Authority (JJA). The annual appropriations bill also grants the Secretary of Corrections the authority to transfer State General Fund dollars between the facilities and central office.

MAJOR ISSUES FROM PRIOR YEARS

The **2013 Legislature** approved Executive Reorganization Order No. 42, abolishing the JJA and moving all functions, duties, and commissioner of the JJA into the Department of Corrections underneath the Secretary of Corrections. Executive Reorganization Order No. 42 added \$63.8 million, including \$48.8 million from the State General Fund, and 18.0 FTE positions for FY 2014.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency** estimates revised FY 2016 total expenditures for the Department of Corrections System of \$401.1 million, including \$354.2 million from the State General Fund. The estimate is an increase of \$4.6 million, or 1.2 percent, including a State General Fund increase of \$701,075, or 0.2 percent, above the approved amount. The estimate includes 3,451.5 FTE positions and 218.0 non-FTE positions.

The **agency** estimates revised FY 2016 total expenditures for Central Office of \$208.2 million, including \$166.8 million from the State General Fund. The estimate is an increase of \$699,695, or 0.3 percent, including a State General Fund increase of \$376,394, or 0.2 percent, above the approved amount. The increase is mainly attributable to a supplemental of \$376,394, all from the State General Fund, for cloud-based email and capital improvement expenditures for Correctional Industries. **Absent the supplemental**, the agency's State General Fund estimate is the same as the approved amount. The estimate includes 298.0 FTE positions, which is a decrease of 17.0 FTE positions below the approved amount. The agency converted numerous FTE positions from classified to unclassified non-FTE service.

The **agency** estimates revised FY 2016 total expenditures for all DOC facilities of \$192.9 million, including \$187.4 million from the State General Fund. The estimate is an increase of \$3.9 million, or 2.0 percent, including a State General Fund increase of \$324,681, or 0.2 percent, above the approved amount. The increase is due to supplemental requests from the Norton Correctional Facility and Winfield Correctional Facility totaling \$324,681, all from the State General Fund, and capital improvement expenditures based on the Department of Corrections System's five year capital improvement plan. **Absent the supplementals**, the agency's State General Fund estimate is the same as the approved amount. The estimate includes 3,153.5 FTE positions, which is a decrease of 19.0 FTE positions below the approved amount. The agency converted numerous FTE positions from classified to unclassified non-FTE service.

The **Governor** recommends FY 2016 total expenditures for the Department of Corrections System of \$399.8 million, including \$353.0 million from the State General Fund. The recommendation is a decrease of \$1.4 million, or 0.3 percent, including a State General Fund decrease of \$1.3 million, or 0.4 percent, below the agency's estimate. The Governor's recommendation concurs with the agency's FTE estimate.

The **Governor** recommends FY 2016 total expenditures for DOC Central Office of \$207.2 million, including \$165.9 million from the State General Fund. The recommendation is a decrease of \$1.0 million, or 0.5 percent, including a State General Fund decrease of \$946,394, or 0.6 percent, below the agency's estimate. The decrease is due to the Governor not recommending the agency's supplemental request and fall consensus caseload estimates, partially offset by a transfer from the Correctional Industries Fund for the food service contract based on prison population projections. The Governor concurs with the agency's FTE estimate.

The **Governor** recommends FY 2016 total expenditures for all DOC facilities of \$192.6 million, including \$187.1 million from the State General Fund. The recommendation is a decrease of \$324,681, or 0.2 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the supplemental requests for the Norton Correctional Facility and the Winfield Correctional Facility. The Governor concurs with the agency's FTE estimate.

FY 2017 – Budget Year. The **agency** estimates revised FY 2017 total expenditures for the Department of Corrections System of \$413.6 million, including \$370.1 million from the State General Fund. The estimate is an increase of \$8.3 million, or 2.1 percent, including a State General Fund increase of \$8.1 million, or 2.3 percent, above the approved amount. The estimate includes 3,468.5 FTE positions and 217.0 non-FTE positions.

The **agency** estimates revised FY 2017 total expenditures for Central Office of \$216.9 million, including \$175.4 million from the State General Fund. The estimate is an increase of \$5.4 million, or 2.6 percent, including a State General Fund increase of \$5.1 million, or 3.0 percent, above the approved amount. The increase is primarily attributable to supplementals totaling \$5.1 million, all from the State General Fund, for replacing vehicles, cloud-based email conversion, Corrections KPERS conversion for qualified parole and juvenile corrections employees, numerous information technology (IT) upgrades, a third sex offender program site and capital improvement expenditures for Correctional Industries. **Absent the supplementals**, the agency's State General Fund estimate is the same as the approved amount. The estimate includes 298.0 FTE positions, which is a decrease of 18.0 FTE positions below the approved amount. The agency converted numerous positions from classified to unclassified non-FTE service.

The **agency** estimates revised FY 2017 total expenditures for all DOC facilities of \$196.7 million, including \$194.6 million from the State General Fund. The estimate is an increase of \$2.9 million, or 1.5 percent, including a State General Fund increase of \$3.1 million, or 1.6 percent, above the approved amount. The increase is predominantly due to supplemental requests from the El Dorado Correctional Facility, Hutchinson Correctional Facility, Lansing Correctional Facility, Larned Correctional Mental Health Facility, Topeka Correctional Facility, and Winfield Correctional Facility totaling \$3.1 million, all from the State General Fund, and capital improvement expenditures based on the Department of Corrections System's five-year capital improvement plan. **Absent the supplementals**, the agency's State General Fund estimate is the same as the approved amount. The estimate includes 3,170.5 FTE positions, which is a decrease of 2.0 FTE positions below the approved amount. The agency converted FTE positions from classified to unclassified non-FTE service, partially offset by El Dorado's supplemental request which includes 17.0 FTE positions.

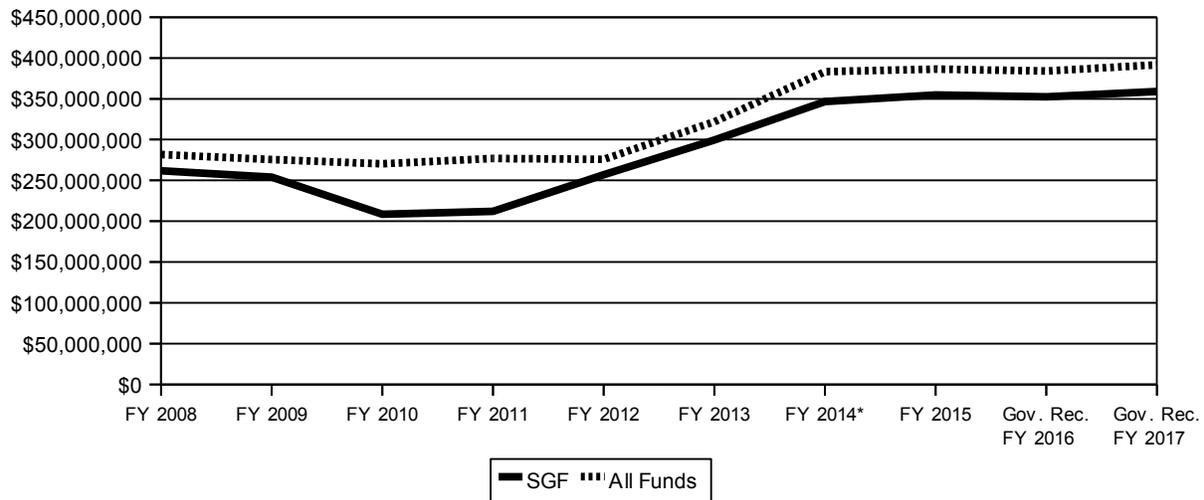
The **Governor** recommends FY 2017 total expenditures for the Department of Corrections System of \$402.3 million, including \$359.2 million from the State General Fund. The recommendation is a decrease of \$11.3 million, or 2.7 percent, including a State General Fund decrease of \$10.9 million, or 2.9 percent, below the agency's estimate. The Governor's recommendation includes 3,451.5 FTE positions and 217.0 non-FTE positions.

The **Governor** recommends FY 2017 total expenditures for DOC Central Office of \$208.7 million, including \$167.7 million from the State General Fund. The recommendation is a decrease of \$8.2 million, or 3.8 percent, including a State General Fund decrease of \$7.8 million, or 4.4 percent, below the agency's estimate. The decrease is attributable to the Governor not recommending any of the agency's supplemental requests (\$5.1 million, all from the State General Fund), fall consensus caseload estimates (\$1.5 million, including \$673,000 from the State General Fund), and operating reductions for community corrections (\$1.1 million, all from the State General Fund) and graduated sanctions (\$1.0 million, all from the State General Fund), partially offset by a transfer from the Correctional Industries Fund for the food service contract based on prison population projections. The Governor concurs with the agency's FTE estimate.

The **Governor** recommends FY 2017 total expenditures for all DOC facilities of \$193.6 million, including \$191.5 million from the State General Fund. The recommendation is a decrease of \$3.1 million, or 1.6 percent, all from the State General Fund, below the agency's estimate. The decrease is due to the Governor not recommending any of the facility supplemental requests. The recommendation includes 3,153.5 FTE positions, which is a decrease of 17.0 FTE positions below the agency's estimate. The decrease is part of the Governor not recommending El Dorado Correctional Facility's supplemental request.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



* During FY 2014, the Juvenile Justice Authority was consolidated into the Department of Corrections by Executive Reorganization No. 42.

OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 261,850,939	9.0 %	\$ 281,651,151	8.5 %	3,094.7
2009	253,923,933	(3.0)	275,546,239	(2.2)	3,109.7
2010	208,460,697	(17.9)	270,330,091	(1.9)	3,039.7
2011	212,063,412	1.7	276,852,271	2.4	3,050.5
2012	256,993,688	21.2	275,770,501	(0.4)	3,013.5
2013	299,408,983	16.5	321,795,284	16.7	3,496.5
2014	346,709,721	15.8	383,248,969	19.1	3,493.0
2015	354,863,864	2.4	385,648,455	0.6	3,492.5
2016 Gov. Rec.	352,616,802	(0.6)	384,073,391	(0.4)	3,451.5
2017 Gov. Rec.	358,815,706	1.8	391,632,906	2.0	3,451.5
Ten-Year Change Dollars/Percent	\$ 96,964,767	37.0 %	\$ 109,981,755	39.0 %	356.8

Summary of Central Office's Operating Budget FY 2015 - FY 2017

Department of Corrections

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate 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	\$ 12,270,356	\$ 11,987,715	\$ 13,570,086	\$ 1,582,371	13.2 %	\$ 11,611,321	\$ 11,748,494	\$ 137,173	1.2 %
Community Supervision	38,202,875	33,898,616	36,176,369	2,277,753	6.7	33,898,616	34,404,900	506,284	1.5
Inmate Healthcare	57,515,966	60,977,804	63,907,975	2,930,171	4.8	60,977,804	63,907,975	2,930,171	4.8
Juvenile Services	48,450,705	49,127,466	52,228,975	3,101,509	6.3	47,829,466	47,478,975	(350,491)	(0.7)
Offender Programs	8,001,687	12,235,056	12,415,291	180,235	1.5	12,235,056	12,115,291	(119,765)	(1.0)
Victim Services	677,007	677,067	641,404	(35,663)	(5.3)	677,067	641,404	(35,663)	(5.3)
Prisoner Review Board	423,235	417,242	431,367	14,125	3.4	417,242	431,367	14,125	3.4
Food Service Contract	14,896,548	15,122,343	15,432,755	310,412	2.1	15,747,958	15,880,105	132,147	0.8
Correctional Industries	10,396,751	10,545,870	10,565,818	19,948	0.2	10,545,870	10,565,818	19,948	0.2
Debt Service	2,728,848	1,062,462	865,462	(197,000)	(18.5)	1,062,462	865,462	(197,000)	(18.5)
TOTAL	\$ 193,563,978	\$ 196,051,641	\$ 206,235,502	\$ 10,183,861	5.2 %	\$ 195,002,862	\$ 198,039,791	\$ 3,036,929	1.6 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 27,465,879	\$ 26,926,333	\$ 29,741,118	\$ 2,814,785	10.5 %	\$ 26,926,333	\$ 27,801,118	\$ 874,785	3.2 %
Contractual Services	85,728,446	91,114,562	95,024,089	3,909,527	4.3	91,363,783	93,455,547	2,091,764	2.3
Commodities	5,182,385	5,249,122	5,409,813	160,691	3.1	5,249,122	5,409,813	160,691	3.1
Capital Outlay	2,526,514	1,151,973	2,004,181	852,208	74.0	1,151,973	898,481	(253,492)	(22.0)
Debt Service	2,728,848	1,062,462	865,462	(197,000)	(18.5)	1,062,462	865,462	(197,000)	(18.5)
Subtotal - Operations	\$ 123,632,072	\$ 125,504,452	\$ 133,044,663	\$ 7,540,211	6.0 %	\$ 125,753,673	\$ 128,430,421	\$ 2,676,748	2.1 %
Aid to Local Units	46,553,251	46,100,420	48,681,579	2,581,159	5.6	46,100,420	46,630,110	529,690	1.1
Other Assistance	23,378,655	24,446,769	24,509,260	62,491	0.3	23,148,769	22,979,260	(169,509)	(0.7)
TOTAL	\$ 193,563,978	\$ 196,051,641	\$ 206,235,502	\$ 10,183,861	5.2 %	\$ 195,002,862	\$ 198,039,791	\$ 3,036,929	1.6 %
Financing:									
State General Fund	\$ 164,378,990	\$ 166,462,151	\$ 175,067,764	\$ 8,605,613	5.2 %	\$ 165,515,757	\$ 167,281,703	\$ 1,765,946	1.1 %
Federal Funds	4,669,258	4,669,164	6,258,787	1,589,623	34.0	3,941,164	5,401,787	1,460,623	37.1
Correctional Industries	10,396,751	10,545,870	10,565,818	19,948	0.2	10,545,870	10,565,818	19,948	0.2
All Other Funds	14,118,979	14,374,456	14,343,133	(31,323)	(0.2)	15,000,071	14,790,483	(209,588)	(1.4)
TOTAL	\$ 193,563,978	\$ 196,051,641	\$ 206,235,502	\$ 10,183,861	5.2 %	\$ 195,002,862	\$ 198,039,791	\$ 3,036,929	1.6 %

Summary of Facilities' Operating Budget FY 2015 - FY 2017

Department of Corrections

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate 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:									
Ellsworth CF	\$ 14,363,474	\$ 14,136,438	\$ 14,401,751	\$ 265,313	1.9 %	\$ 14,136,438	\$ 14,401,751	\$ 265,313	1.9 %
El Dorado CF	28,214,369	27,690,030	29,893,795	2,203,765	8.0	27,690,030	28,357,847	667,817	2.4
Hutchinson CF	30,965,573	30,390,965	31,293,634	902,669	3.0	30,390,965	31,209,634	818,669	2.7
Lansing CF	40,565,911	40,065,959	41,763,139	1,697,180	4.2	14,888,035	15,095,507	207,472	1.4
Larned Correctional MHF	10,641,076	10,401,626	10,767,819	366,193	3.5	40,065,959	41,067,744	1,001,785	2.5
Norton CF	15,514,255	15,549,711	15,741,132	191,421	1.2	10,401,626	10,636,969	235,343	2.3
Topeka CF	15,006,405	14,935,098	15,560,481	625,383	4.2	8,260,664	8,492,598	231,934	2.8
Winfield CF	13,219,224	13,076,684	13,666,535	589,851	4.5	15,328,390	15,741,132	412,742	2.7
Kansas Juvenile CC	14,998,784	14,888,035	15,095,507	207,472	1.4	14,935,098	15,309,656	374,558	2.5
Larned Juvenile CF	8,595,406	8,260,664	8,492,598	231,934	2.8	12,973,324	13,280,277	306,953	2.4
TOTAL	\$ 192,084,477	\$ 189,395,210	\$ 196,676,391	\$ 7,281,181	3.8 %	\$ 189,070,529	\$ 193,593,115	\$ 4,522,586	2.4 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 158,535,033	\$ 158,942,453	\$ 165,078,623	\$ 6,136,170	3.9 %	\$ 158,942,453	\$ 164,227,158	\$ 5,284,705	3.3 %
Contractual Services	19,158,339	19,947,424	20,189,756	242,332	1.2	19,844,064	19,956,240	112,176	0.6
Commodities	10,801,468	9,713,938	9,411,307	(302,631)	(3.1)	9,693,938	9,282,141	(411,797)	(4.2)
Capital Outlay	3,375,062	661,029	1,954,061	1,293,032	195.6	459,708	84,932	(374,776)	(81.5)
Debt Service	16,094	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 191,885,996	\$ 189,264,844	\$ 196,633,747	\$ 7,368,903	3.9 %	\$ 188,940,163	\$ 193,550,471	\$ 4,610,308	2.4 %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	198,481	130,366	42,644	(87,722)	(67.3)	130,366	42,644	(87,722)	(67.3)
TOTAL	\$ 192,084,477	\$ 189,395,210	\$ 196,676,391	\$ 7,281,181	3.8 %	\$ 189,070,529	\$ 193,593,115	\$ 4,522,586	2.4 %
Financing:									
State General Fund	\$ 190,484,874	\$ 187,425,726	\$ 194,617,279	\$ 7,191,553	3.8 %	\$ 187,101,045	\$ 191,534,003	\$ 4,432,958	2.4 %
Federal Funds	655,043	679,063	691,946	12,883	1.9	679,063	691,946	12,883	1.9
All Other Funds	944,560	1,290,421	1,367,166	76,745	5.9	1,290,421	1,367,166	76,745	5.9
TOTAL	\$ 192,084,477	\$ 189,395,210	\$ 196,676,391	\$ 7,281,181	3.8 %	\$ 189,070,529	\$ 193,593,115	\$ 4,522,586	2.4 %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$355,581,942, for the Department of Corrections System in FY 2016. Several 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 \$266,859, based on the reappropriation of FY 2015 funding which was not spent in FY 2015 and has shifted to FY 2016; and
- A reduction of \$2.3 million, as the result of the Governor’s July 30, 2015 State General Fund allotment.

These adjustments change the FY 2016 approved State General Fund to \$353,521,802. That amount is reflected in the table below as the currently approved FY 2016 State General Fund amount. The agency’s budget was submitted after the Governor’s July allotment, but prior to the November allotment, so the agency’s revised budget estimates do not incorporate the second allotment.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 353,521,802	\$ 354,222,877	\$ 701,075	\$ 352,951,802	\$ (570,000)
All Other Funds	43,051,079	46,910,675	3,859,596	46,808,290	3,757,211
TOTAL	\$ 396,572,881	\$ 401,133,552	\$ 4,560,671	\$ 399,760,092	\$ 3,187,211
FTE Positions	3,487.5	3,451.5	(36.0)	3,451.5	(36.0)

The **agency** estimates revised FY 2016 total expenditures for Central Office of \$208.2 million, including \$166.8 million from the State General Fund. The estimate is an increase of \$699,695, or 0.3 percent, including a State General Fund increase of \$376,394, or 0.2 percent, above the approved amount. The estimate includes a supplemental of \$376,394, all from the State General Fund, for cloud-based email conversion. **Absent the supplemental**, the agency’s State General Fund estimate is the same as the approved amount. The estimate includes 298.0 FTE positions, which is a decrease of 17.0 FTE positions below the approved amount. The agency converted numerous FTE positions from classified to unclassified non-FTE service. The major changes in FY 2016 are outlined below.

- **Salaries and Wages.** The agency estimates \$26.9 million for salaries and wages. The estimate is a decrease of \$720,478, or 2.6 percent, below the

approved amount. The decrease is mainly due to a higher shrinkage rate based on budget reductions in the Governor's July 30th State General Fund allotment.

- **Contractual Services.** The agency estimates \$91.1 million for contractual services. The estimate is an increase of \$1.9 million, or 2.2 percent, above the approved amount. The increase is primarily attributable to transfers from other funding sources for contract beds for inmates based on prison population projections, rising IT costs, and a supplemental for cloud-based email.
- **Commodities.** The agency estimates \$5.2 million for commodities. The estimate is a decrease of \$1.0 million, or 16.2 percent, below the approved amount. The decrease is predominantly due to a reduction in manufacturing supplies for Correctional Industries.
- **Capital Outlay.** The agency estimates \$1.2 million for capital outlay. The estimate is a decrease of \$455,285, or 28.3 percent, below the approved amount. The decrease is attributable to the agency eliminating all budgeted capital outlay expenditures for Central Office, partially offset by capital outlay purchases made by Correctional Industries.
- **Aid to Local Units.** The agency estimates \$46.1 million for aid to local units. The estimate is a decrease of \$1.1 million, or 2.3 percent, below the approved amount. The decrease is mainly due to budget reductions in the Governor's July 30th State General Fund allotment and transfers out of community corrections funding for the Topeka Parole Office, contract jail beds based on prison population projections, and an increase in the food service contract.
- **Other Assistance.** The agency estimates \$24.4 million for other assistance. The estimate is a decrease of \$1.9 million, or 7.4 percent, below the approved amount. The decrease is primarily attributable to reduced expenditures for juvenile Out-Of-Home Placements caseloads.

The **agency** estimates revised FY 2016 total expenditures for all DOC facilities of \$192.9 million, including \$187.4 million from the State General Fund. The estimate is an increase of \$3.9 million, or 2.0 percent, including a State General Fund increase of \$324,681, or 0.2 percent, above the approved amount. The State General Fund increase is attributable to supplemental requests from the Norton Correctional Facility and Winfield Correctional Facility. The all funds increase is due to capital improvement expenditures based on the Department of Corrections System's five year capital improvement plan. **Absent the supplementals**, the agency's State General Fund estimate is the same as the approved amount. The estimate includes 3,153.5 FTE positions, which is a decrease of 19.0 FTE positions below the approved amount. The agency converted numerous FTE positions from classified to unclassified non-FTE service.

The **Governor** recommends FY 2016 total expenditures for DOC Central Office of \$207.2 million, including \$165.9 million from the State General Fund. The recommendation is a decrease of \$1.0 million, or 0.5 percent, including a State General Fund decrease of \$946,394, or 0.6 percent, below the agency's estimate. The decrease is due to the Governor not recommending the agency's supplemental request and fall consensus caseload estimates, partially offset by a transfer from the Correctional Industries Fund for the food service contract based on prison population projections. The Governor concurs with the agency's FTE estimate.

The **Governor** recommends FY 2016 total expenditures for all DOC facilities of \$192.6 million, including \$187.1 million from the State General Fund. The recommendation is a decrease of \$324,681, or 0.2 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the supplemental requests for the Norton Correctional Facility and the Winfield Correctional Facility. The Governor concurs with the agency's FTE estimate.

Supplemental Detail

FY 2016 SUPPLEMENTALS						
Supplementals	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Central Office	\$ 376,394	\$ 376,394	0.0	\$ 0	\$ 625,615	0.0
Norton CF	221,321	221,321	0.0	0	0	0.0
Winfield CF	103,360	103,360	0.0	0	0	0.0
TOTAL	\$ 701,075	\$ 701,075	0.0	\$ 0	\$ 625,615	0.0

The **agency** requests supplementals totaling \$701,075, all from the State General Fund. The supplemental requests in FY 2016 are outlined below by facility.

- **Central Office.** The agency requests a supplemental of \$376,394, all from the State General Fund, for cloud-based email conversion. The agency states Office of Information Technology Services (OITS) is consolidating email systems state-wide and the agency does not have approved funding for the conversion costs.
- **Norton Correctional Facility.** The agency requests supplementals totaling \$221,321, all from the State General Fund, for eight vehicle replacements, IT upgrades, and new security equipment.
- **Winfield Correctional Facility.** The agency requests a supplemental totaling \$103,360, all from the State General Fund, for utility expenses for a new building at the Kansas Veterans Home.

The **Governor** recommends a supplemental of \$625,615, all from the Correctional Industries Fund. After the agency submitted its budget, up-to-date prison population projections revealed a shortfall in the agency's food service contract. The Governor recommends a transfer from the Correctional Industries Fund in order to fully fund food services for the agency. The Governor does not recommend funding any facility supplemental requests.

Governor's Allotments

The 2015 Legislature, through the enactment of Senate Sub for HB 2135, authorized the Director of the Division of the Budget to lapse appropriations or transfer funding from special revenue funds to the State General Fund, up to a total of \$100.0 million, at any time during FY 2016 if the Director determines the unencumbered ending balance of the State General Fund for FY 2016 will be less than \$100.0 million. This authority does not apply to appropriations for the Judicial Branch, Legislative Branch agencies, debt service, employer contributions to the Kansas Public Employees Retirement System (KPERs), the Department of Education (except

the agency's operating expenditures account), or demand transfers to the school district capital improvements fund. On July 30, 2015, the Director announced various State General Fund lapses and transfers totaling \$60.7 million of which \$17.7 million require legislative approval.

On November 6, 2015, the Consensus Revenue Estimating Group met to revise the State General Fund Revenue Estimate for FY 2016. The estimate was decreased by \$159.1 million, for FY 2016. Excluding Governor recommended legislative adjustments, the ending balance for FY 2016 was estimated to require \$135.9 million in adjustments to achieve a zero ending balance. This estimate assumes that human services caseloads are funded at the recommended level and school finance KPERS contributions are reduced to reflect current estimates. As a result, on November 6, 2015 the Director exercised his authority under Senate Sub. for HB 2135 to make an additional \$56.9 million in revenue adjustments. The Governor further made \$52.6 million in expenditure reductions under the Governor's allotment authority. Finally, the Governor recommended the Legislature make an additional \$14.3 million in revenue adjustments.

Between the July and November adjustments, the Governor has reduced expenditures by a total of \$73.2 million, made \$79.4 million in revenue adjustments, and recommended the Legislature enact an additional \$32.0 million through the allotment authority and authority under 2015 Senate Sub. for HB 2135 or the special allotment statute. These adjustments, including the recommended legislative adjustments, would result in a State General Fund ending balance of approximately \$5.6 million in FY 2016. This estimate excludes monthly State General Fund receipts subsequent to the November 6, 2015 consensus revenue estimate and any further adjustments made within the FY 2016 Governor's Budget Recommendation. The impact of these adjustments on this agency is described below.

GOVERNOR'S ALLOTMENTS			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Special Allotment			
Lapse Reappropriations	\$ (266,859)	\$ (266,859)	0.0
Operating Reduction	<u>(2,060,140)</u>	<u>(2,060,140)</u>	
TOTAL	<u>\$ (2,326,999)</u>	<u>\$ (2,326,999)</u>	<u>0.0</u>

B. FY 2017 – Budget Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$361,910,175 for the Department of Corrections System in FY 2017. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 361,910,175	\$ 370,055,043	\$ 8,144,868	\$ 359,185,706	\$ (2,724,469)
All Other Funds	43,314,344	43,498,786	184,442	43,089,136	(225,208)
TOTAL	\$ 405,224,519	\$ 413,553,829	\$ 8,329,310	\$ 402,274,842	\$ (2,949,677)
FTE Positions	3,488.5	3,468.5	(20.0)	3,451.5	(37.0)

The **agency** estimates revised FY 2017 total expenditures for Central Office of \$216.9 million, including \$175.4 million from the State General Fund. The estimate is an increase of \$5.4 million, or 2.6 percent, including a State General Fund increase of \$5.1 million, or 3.0 percent, above the approved amount. The estimate includes supplementals totaling \$5.1 million, all from the State General Fund, for replacing vehicles, cloud-based email conversion, Corrections KPERs conversion for qualified parole and juvenile corrections employees, numerous IT upgrades, and a third sex offender program site. **Absent the supplementals**, the agency's State General Fund estimate is the same as the approved amount. The estimate includes 298.0 FTE positions, which is a decrease of 18.0 FTE positions below the approved amount. The agency converted numerous positions from classified to unclassified service. The major changes in FY 2017 are outlined below.

- **Salaries and Wages.** The agency estimates \$29.7 million for salaries and wages. The estimate is an increase of \$1.3 million, or 4.5 percent, above the approved amount. The increase is primarily due to enhancements totaling \$1.9 million, all from the State General Fund, for a Corrections KPERs conversion for qualified parole and juvenile corrections employees, partially offset by lower than projected employee health care costs and the loss of federal grant funding for a Victim Services position.
- **Contractual Services.** The agency estimates \$95.0 million for contractual services. The estimate is an increase of \$3.2 million, or 3.4 percent, above the approved amount. The increase is mainly attributable to enhancements totaling \$2.0 million, all from the State General Fund, for cloud-based email conversion, a third sex offender program site, and continuing an Out-Of-Home Placements pilot program, a transfer from the community corrections appropriation for contract beds based on prison population projections, and higher monumental surcharge and enterprise application fees.
- **Commodities.** The agency estimates \$5.4 million for commodities. The estimate is a decrease of \$1.1 million, or 17.0 percent, below the approved amount. The decrease is predominantly due to a reduction in manufacturing supplies for Correctional Industries and inmate production materials.
- **Capital Outlay.** The agency estimates \$2.0 million for capital outlay. The estimate is an increase of \$1.5 million, or 321.2 percent, above the approved amount. The increase is primarily attributable to supplementals totaling \$1.1 million, all from the State General Fund, for replacing vehicles, numerous IT upgrades, and new equipment for Correctional Industries.

- **Aid to Local Units.** The agency estimates \$48.7 million for aid to local units. The estimate is an increase of \$1.7 million, or 3.6 percent, above the approved amount. The increase is mainly due to the agency anticipating federal reimbursements for administration services that were not being previously provided, partially offset by transfers to the Topeka Parole Office for rent and monumental surcharge, agency expenditures for contract beds, and the food service contract for an increase in pricing.
- **Other Assistance.** The agency estimates \$24.5 million for other assistance. The estimate is a decrease of \$2.0 million, or 7.4 percent, below the approved amount. The decrease is predominantly attributable to reduced expenditures for juvenile Out-Of-Home Placements caseloads.

The **agency** estimates revised FY 2017 total expenditures for all DOC facilities of \$196.7 million, including \$194.6 million from the State General Fund. The estimate is an increase of \$2.9 million, or 1.5 percent, including a State General Fund increase of \$3.0 million, or 1.6 percent, above the approved amount. The State General Fund increase is attributable to supplemental requests from the El Dorado Correctional Facility, Hutchinson Correctional Facility, Lansing Correctional Facility, Larned Correctional Mental Health Facility, Topeka Correctional Facility, and Winfield Correctional Facility. The all funds increase is due to capital improvement expenditures based on the Department of Corrections System's five year capital improvement plan. **Absent the supplementals**, the agency's State General Fund estimate is the same as the approved amount. The estimate includes 3,170.5 FTE positions, which is a decrease of 2.0 FTE positions below the approved amount. The agency converted FTE positions from classified to unclassified non-FTE service, partially offset by El Dorado's supplemental which includes 17.0 FTE positions.

The **Governor** recommends FY 2017 total expenditures for DOC Central Office of \$208.7 million, including \$167.7 million from the State General Fund. The recommendation is a decrease of \$8.2 million, or 3.8 percent, including a State General Fund decrease of \$7.8 million, or 4.4 percent, below the agency's estimate. The decrease is attributable to the Governor not recommending any of the agency's supplemental requests (\$5.1 million, all from the State General Fund), fall consensus caseload estimates (\$1.5 million, including \$673,000 from the State General Fund), and operating reductions for community corrections (\$1.1 million, all from the State General Fund) and graduated sanctions (\$1.0 million, all from the State General Fund), partially offset by a transfer from the Correctional Industries Fund for the food service contract based on prison population projections. The Governor concurs with the agency's FTE estimate.

The **Governor** recommends FY 2017 total expenditures for all DOC facilities of \$193.6 million, including \$191.5 million from the State General Fund. The recommendation is a decrease of \$3.1 million, or 1.6 percent, all from the State General Fund, below the agency's estimate. The decrease is due to the Governor not recommending any of the facility supplemental requests. The recommendation includes 3,153.5 FTE positions, which is a decrease of 17.0 FTE positions below the agency's estimate. The decrease is part of the Governor not recommending El Dorado Correctional Facility's supplemental request.

Supplemental Detail

FY 2017 SUPPLEMENTALS						
Supplementals	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Central Office	\$ 5,061,592	\$ 5,061,592	0.0	\$ 0	\$ 447,350	0.0
EDCF	1,535,948	1,535,948	17.0	0	0	0.0
HCF	84,000	84,000	0.0	0	0	0.0
LCF	695,395	695,395	0.0	0	0	0.0
LCMHF	130,850	130,850	0.0	0	0	0.0
TCF	250,825	250,825	0.0	0	0	0.0
WCF	386,258	386,258	0.0	0	0	0.0
TOTAL	\$ 8,144,868	\$ 8,144,868	17.0	\$ 0	\$ 447,350	0.0

The **agency** requests supplementals totaling \$8.1 million, all from the State General Fund, and 17.0 FTE positions. The supplemental requests for FY 2017 are outlined below by facility.

- **Central Office.** The agency requests supplementals totaling \$5.1 million, all from the State General Fund. The request includes replacing five vehicles, cloud-based email conversion, Corrections KPERs conversion for qualified parole and juvenile corrections employees, numerous IT upgrades, and a third sex offender program site.
- **El Dorado Correctional Facility.** The agency requests supplementals totaling \$1.5 million, all from the State General Fund, for three vehicle replacements, new security equipment, a new washer and four new dryers, new IT equipment, and 17.0 new FTE positions and applicable equipment to properly enforce the Prison Rape Elimination Act (PREA).
- **Hutchinson Correctional Facility.** The agency requests a supplemental of \$84,000, all from the State General Fund, for three new vehicle replacements.
- **Lansing Correctional Facility.** The agency requests supplementals totaling \$695,395, all from the State General Fund, for new facility capital outlay including laundry and maintenance products, new IT equipment, and five vehicle replacements.
- **Larned Correctional Mental Health Facility.** The agency requests supplementals totaling \$130,850, all from the State General Fund, for IT equipment upgrades and five vehicle replacements.
- **Topeka Correctional Facility.** The agency requests supplementals totaling \$250,825, all from the State General Fund, for replacing a high capacity washer, five vehicle replacements, new IT equipment, and a new package scanner.
- **Winfield Correctional Facility.** The agency requests supplementals totaling \$386,258, all from the State General Fund, for utility expenses for a new building

at the Kansas Veterans' Home, six vehicle replacements, and IT equipment replacement.

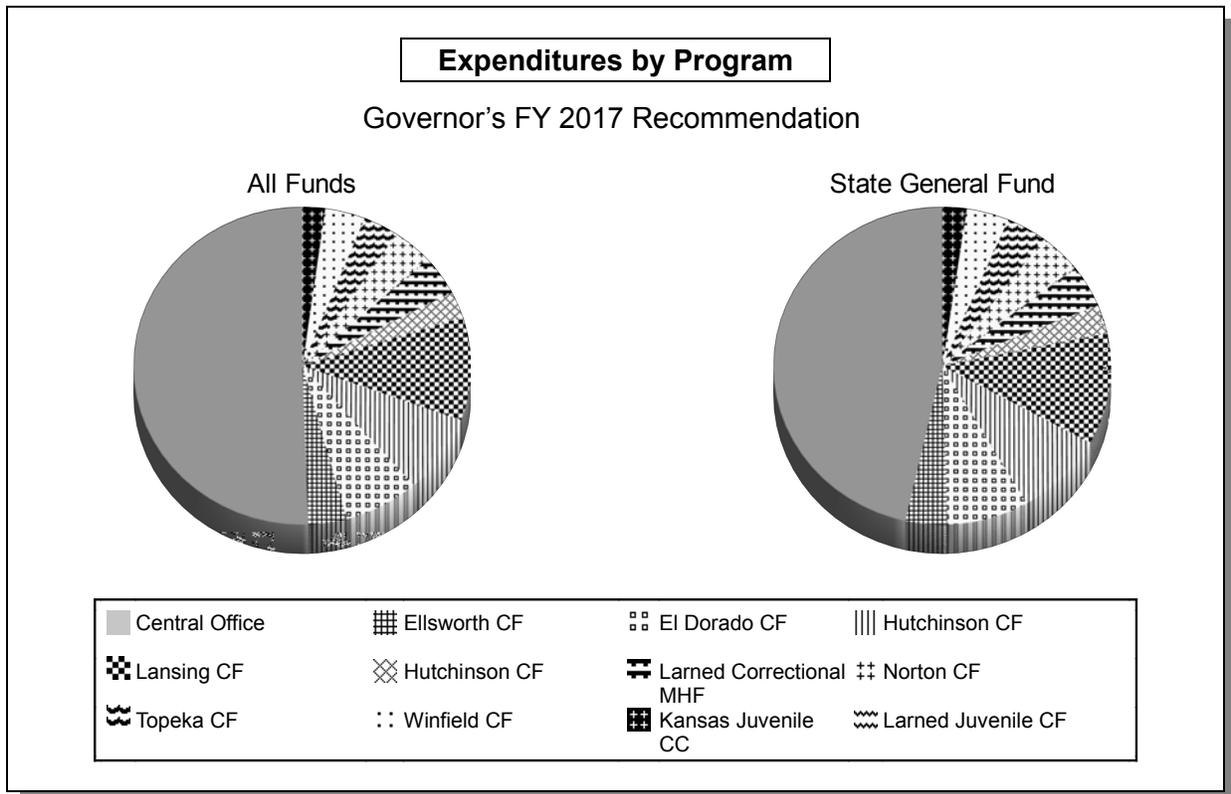
The **Governor** recommends \$447,350, all from the Correctional Industries Fund. After the agency submitted its budget, up-to-date prison population projections revealed a shortfall in the agency's food service contract. The Governor recommends a transfer from the Correctional Industries Fund in order to fully fund food services for the agency. The Governor does not recommend funding any facility supplemental requests.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	91.8 %	91.6 %
Federal Funds	1.7	1.6
Correctional Industries	2.6	2.7
All Other Funds	3.9	4.1
TOTAL	100.0 %	100.0 %

Note: Details may not add to totals due to rounding.

FACILITY DETAIL



Facility	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Central Office	\$ 198,039,791	50.6 %	\$ 167,281,703	46.6 %
Ellsworth CF	14,401,751	3.7	14,334,891	4.0
El Dorado CF	28,357,847	7.2	28,337,847	7.9
Hutchinson CF	31,209,634	8.0	31,024,792	8.6
Lansing CF	41,067,744	10.5	40,727,744	11.4
Larned Correctional MHF	10,636,969	2.7	10,625,969	3.0
Norton CF	15,741,132	4.0	15,568,713	4.3
Topeka CF	15,309,656	3.9	14,865,914	4.1
Winfield CF	13,280,277	3.4	12,997,184	3.6
Kansas Juvenile CC	15,095,507	3.9	14,655,013	4.1
Larned Juvenile CF	8,492,598	2.2	8,395,936	2.3
TOTAL	\$ 391,632,906	100.0 %	\$ 358,815,706	100.0 %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017					
Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Central Office	320.0	298.0	298.0	298.0	298.0
Ellsworth CF	232.0	235.0	235.0	235.0	235.0
El Dorado CF	483.0	480.0	480.0	497.0	480.0
Hutchinson CF	504.0	501.0	501.0	501.0	501.0
Lansing CF	681.0	678.0	678.0	678.0	678.0
Larned Correctional MHF	184.0	184.0	184.0	184.0	184.0
Norton CF	262.0	261.0	261.0	261.0	261.0
Topeka CF	255.0	255.0	255.0	255.0	255.0
Winfield CF	198.0	197.0	197.0	197.0	197.0
Kansas Juvenile CC	236.5	226.5	226.5	226.5	226.5
Larned Juvenile CF	137.0	136.0	136.0	136.0	136.0
TOTAL	3,492.5	3,451.5	3,451.5	3,468.5	3,451.5

A. Administration

The Administration program includes the activities of the Secretary of Corrections and other administrative and support personnel for the operation of the Department of Corrections and the management and oversight of correctional facilities and programs providing services to inmates, parolees, and other offenders. The program also includes information systems and communications personnel who are responsible for planning, operation, and support of all technology and telecommunications functions.

**ADMINISTRATION
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 7,088,098	\$ 6,831,882	\$ 6,831,882	\$ 7,070,869	\$ 7,070,869
Contractual Services	4,292,390	4,941,414	4,565,020	5,198,777	4,482,885
Commodities	140,152	129,975	129,975	110,296	110,296
Capital Outlay	634,487	0	0	1,105,700	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 12,155,127</u>	<u>\$ 11,903,271</u>	<u>\$ 11,526,877</u>	<u>\$ 13,485,642</u>	<u>\$ 11,664,050</u>
Aid to Local Units	6,000	0	0	0	0
Other Assistance	109,229	84,444	84,444	84,444	84,444
TOTAL	<u>\$ 12,270,356</u>	<u>\$ 11,987,715</u>	<u>\$ 11,611,321</u>	<u>\$ 13,570,086</u>	<u>\$ 11,748,494</u>
Financing:					
State General Fund	\$ 11,149,463	\$ 10,125,762	\$ 9,749,368	\$ 11,696,412	\$ 9,874,820
All Other Funds	1,120,893	1,861,953	1,861,953	1,873,674	1,873,674
TOTAL	<u>\$ 12,270,356</u>	<u>\$ 11,987,715</u>	<u>\$ 11,611,321</u>	<u>\$ 13,570,086</u>	<u>\$ 11,748,494</u>
FTE Positions	71.0	69.0	69.0	69.0	69.0
Non-FTE Uncl. Perm. Pos.	37.0	42.0	42.0	42.0	42.0
TOTAL	<u>108.0</u>	<u>111.0</u>	<u>111.0</u>	<u>111.0</u>	<u>111.0</u>

The **agency** estimates revised FY 2017 operating expenditures of \$13.6 million, including \$11.7 million from the State General Fund. The estimate is an increase of \$2.7 million, or 24.9 percent, including a State General Fund increase of \$2.3 million, or 25.1 percent, above the approved amount. The estimate includes supplementals totaling \$1.8 million, all from the State General Fund, for cloud-based email conversion, IT upgrades for bandwidth and security, server replacements, replacement of 25.0 percent of the agency's total IT equipment, and five vehicle replacements. **Absent the supplementals**, the agency estimates operating expenditures of \$11.7 million, including \$9.9 million from the State General Fund. The estimate includes 69.0 FTE positions, which is 3.0 FTE positions below the approved amount. The agency converted FTE positions to non-FTE positions. The major changes for FY 2017 are outlined below.

- **Salaries and Wages.** The agency estimates \$7.1 million in salaries and wages. The estimate is an increase of \$49,622, or 0.7 percent, above the approved amount. The increase is mainly due to a reduced salaries and wages shrinkage rate.
- **Contractual Services.** The agency estimates \$5.2 million for contractual services. The estimate is an increase of \$2.1 million, or 68.0 percent, above the approved amount. The increase is primarily attributable to an enhancement of \$715,892, all from the State General Fund, for cloud-based email conversion, a transfer from the community corrections appropriation for contract beds based on prison population projections, and higher monumental surcharge and enterprise

application fees. **Absent the supplemental**, the agency estimates \$4.5 million for contractual services.

- **Commodities.** The agency estimates \$110,296 for commodities. The estimate is a decrease of \$127,238, or 53.6 percent, below the approved amount. The decrease is due to a reduction in inmate production supplies.
- **Capital Outlay.** The agency estimates \$1.1 million for capital outlay. The estimate is an increase of \$721,375, or 187.7 percent, above the approved amount. The increase is attributable to supplementals totaling \$1.1 million, all from the State General Fund, for IT upgrades for bandwidth and security, server replacements, replacement of 25.0 percent of the agency's total IT equipment, and five vehicle replacements. **Absent the supplementals**, the agency does not estimate any capital outlay expenditures.

The **Governor** recommends operating expenditures of \$11.7 million, including \$9.9 million from the State General Fund. The recommendation is a decrease of \$1.8 million, or 13.4 percent, all from the State General Fund, below the agency's estimate. The decrease is due to the Governor not recommending the agency's supplemental request. The Governor concurs with the agency's FTE estimate.

B. Community Supervision

The Community Supervision program consists of correctional programs, services, and sanctions that are administered in the community rather than a correctional facility. Offenders covered under the program include probationers and those sentenced under the alternative drug sentencing policy (2003 SB 123) as well as offenders who have been released from correctional facilities on parole. In addition to supervision and assessment of probationers and parolees, the program also operates residential facilities for adult felony probationers designed to increase accountability by helping offenders find employment and develop good work habits. The community corrections subprogram (2007 SB 14) is a grant program administered at the county level, and currently there are 31 community corrections agencies across the state.

**COMMUNITY SUPERVISION
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 11,837,926	\$ 8,873,105	\$ 8,873,105	\$ 9,872,645	\$ 9,152,645
Contractual Services	3,311,311	2,351,308	2,351,308	2,348,839	2,348,839
Commodities	214,283	178,589	178,589	165,302	165,302
Capital Outlay	186,172	50,000	50,000	50,000	50,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$15,549,692</u>	<u>\$ 11,453,002</u>	<u>\$ 11,453,002</u>	<u>\$ 12,436,786</u>	<u>\$ 11,716,786</u>
Aid to Local Units	22,039,368	22,249,777	22,249,777	23,543,746	22,492,277
Other Assistance	613,815	195,837	195,837	195,837	195,837
TOTAL	<u>\$38,202,875</u>	<u>\$ 33,898,616</u>	<u>\$ 33,898,616</u>	<u>\$ 36,176,369</u>	<u>\$ 34,404,900</u>
Financing:					
State General Fund	\$34,562,069	\$ 30,766,888	\$ 30,766,888	\$ 33,031,308	\$ 31,259,839
All Other Funds	3,640,806	3,131,728	3,131,728	3,145,061	3,145,061
TOTAL	<u>\$38,202,875</u>	<u>\$ 33,898,616</u>	<u>\$ 33,898,616</u>	<u>\$ 36,176,369</u>	<u>\$ 34,404,900</u>
FTE Positions	153.0	152.0	152.0	152.0	152.0
Non-FTE Uncl. Perm. Pos.	63.0	15.0	15.0	15.0	15.0
TOTAL	<u>216.0</u>	<u>167.0</u>	<u>167.0</u>	<u>167.0</u>	<u>167.0</u>

The **agency** estimates revised FY 2017 operating expenditures of \$36.2 million, including \$33.0 million from the State General Fund. The estimate is a decrease of \$3.3 million, or 8.5 percent, including a State General Fund decrease of \$3.2 million, or 8.8 percent, below the approved amount. The estimate includes a supplemental of \$720,000, all from the State General Fund, for transferring parole officers, parole supervisors, and special agents to KPERS Corrections - Group A. **Absent the supplemental**, the agency estimates operating expenditures of \$35.5 million, including \$32.3 million from the State General Fund. The estimate includes 167.0 total positions, which is a decrease of 1.0 FTE position and 48.0 non-FTE unclassified positions, below the approved amount. The decrease is due to the agency consolidating the Re-Entry Services program with the Offender Programs program. The major changes for FY 2017 are outlined below.

- **Salaries and Wages.** The agency estimates \$9.9 million for salaries and wages. The estimate is a decrease of \$2.2 million, or 18.0 percent, below the approved amount. The decrease is primarily attributable to the agency consolidating the Re-Entry Services program with the Offender Programs program, partially offset by a supplemental of \$720,000, all from the State General Fund, for transferring parole officers, parole supervisors, and special agents to KPERS Corrections - Group A.
- **Contractual Services.** The agency estimates \$2.3 million for contractual services. The estimate is a decrease of \$534,566, or 18.5 percent, below the approved amount. The decrease is predominantly due to the agency

consolidating the Re-Entry Services program with the Offender Programs program.

- **Commodities.** The agency estimates \$165,302 for commodities. The estimate is a decrease of \$68,073, or 29.2 percent, below the approved amount. The decrease is mainly due to the agency consolidating the Re-Entry Services program with the Offender Programs program and a reduction in inmate drug testing supplies.
- **Capital Outlay.** The agency estimates \$50,000 for capital outlay. The estimate is a decrease of \$10,000, or 16.7 percent, below the approved amount. The decrease is attributable to purchasing less security equipment for parole officers.
- **Aid to Local Units.** The agency estimates \$23.5 million for aid to local units. The estimate is a decrease of \$515,004, or 2.1 percent, below the approved amount. The decrease is due to transfers to the Topeka Parole Office for rent and monumental surcharge, agency operating expenditures for contract beds, and the food service contract for an increase in pricing.
- **Other Assistance.** The agency estimates \$195,837 for other assistance. The estimate is a decrease of \$47,386, or 19.5 percent, below the approved amount. The decrease is primarily attributable to the agency consolidating the Re-Entry Services program with the Offender Programs program.

The **Governor** recommends operating expenditures of \$34.4 million, including \$31.3 million from the State General Fund. The recommendation is a decrease of \$1.8 million, or 4.9 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the agency's supplement request for parole officers and reducing community corrections funding by \$1.1 million. The Governor concurs with the agency's FTE estimate.

C. Inmate Health Care

Inmate health care is provided for by a new all-inclusive contract with Corizon. The contract covers medical, dental, and mental health services for all inmates and juveniles. The department entered into a nine and a half year contract with Corizon that became effective on January 1, 2014, and comes with four renewal options beginning on July 1, 2015. Due to changes in Medicaid and Health Resources and Services Administration requirements that took effect January 1, 2014, the previous contract with Correct Care Solutions was terminated early and expired on December 31, 2013. Included in the Inmate Health Care program are expenditures for Medicaid services billed to the federal government.

**INMATE HEALTH CARE
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 1,595,146	\$ 1,313,093	\$ 1,313,093	\$ 1,359,067	\$ 1,359,067
Contractual Services	54,954,387	58,612,079	58,612,079	61,495,649	61,495,649
Commodities	97,862	0	0	0	0
Capital Outlay	419,243	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 57,066,638</u>	<u>\$ 59,925,172</u>	<u>\$ 59,925,172</u>	<u>\$ 62,854,716</u>	<u>\$ 62,854,716</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	449,328	1,052,632	1,052,632	1,053,259	1,053,259
TOTAL	<u>\$ 57,515,966</u>	<u>\$ 60,977,804</u>	<u>\$ 60,977,804</u>	<u>\$ 63,907,975</u>	<u>\$ 63,907,975</u>
Financing:					
State General Fund	\$ 56,668,178	\$ 60,080,217	\$ 60,080,217	\$ 62,998,035	\$ 62,998,035
All Other Funds	847,788	897,587	897,587	909,940	909,940
TOTAL	<u>\$ 57,515,966</u>	<u>\$ 60,977,804</u>	<u>\$ 60,977,804</u>	<u>\$ 63,907,975</u>	<u>\$ 63,907,975</u>
FTE Positions	27.0	20.0	20.0	20.0	20.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>27.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>

The **agency** estimates revised FY 2017 operating expenditures of \$63.9 million, including \$63.0 million from the State General Fund. The estimate is a decrease of \$15,060, or less than 0.1 percent, below the approved amount. The decrease is attributable to 7.0 FTE positions converting from state employees to Corizon employees (provider of inmate health care services). The agency converts positions to Corizon as they become vacant and deducts those salaries from the total the agency continues to pay.

The **Governor** concurs with agency's estimate.

D. Juvenile Services

The Juvenile Services division was established following the merger of JJA and DOC on July 1, 2013. This division is responsible for administering state and federal funds and coordinating with other agencies for the operation of a continuum of juvenile justice services statewide. Kansas juvenile justice reform efforts of the mid 1990s established the foundation upon which services are delivered today. Services are delivered through grants to local boards of county commissioners for the development, implementation, operation, and improvement of community based juvenile justice programs through contracts for community placements, grants for the operation of psychiatric residential treatment facilities, and the operation of two state juvenile correction facilities (JCF). The JCFs submit separate agency budgets. The Juvenile Services program also provides technical assistance and support, consultation, oversight, resources, and training to enhance successful partnerships with local juvenile justice stakeholders for the implementation and operation of comprehensive juvenile justice services in the community.

**JUVENILE SERVICES
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 1,035,564	\$ 1,144,057	\$ 1,144,057	\$ 2,402,065	\$ 1,182,065
Contractual Services	609,472	1,062,491	1,062,491	1,562,586	562,586
Commodities	47,870	13,275	13,275	2,491	2,491
Capital Outlay	70,747	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 1,763,653</u>	<u>\$ 2,219,823</u>	<u>\$ 2,219,823</u>	<u>\$ 3,967,142</u>	<u>\$ 1,747,142</u>
Aid to Local Units	24,507,883	23,850,643	23,850,643	25,137,833	24,137,833
Other Assistance	22,179,169	23,057,000	21,759,000	23,124,000	21,594,000
TOTAL	<u>\$ 48,450,705</u>	<u>\$ 49,127,466</u>	<u>\$ 47,829,466</u>	<u>\$ 52,228,975</u>	<u>\$ 47,478,975</u>
Financing:					
State General Fund	\$ 42,094,381	\$ 42,189,972	\$ 41,619,972	\$ 43,566,555	\$ 39,673,555
All Other Funds	6,356,324	6,937,494	6,209,494	8,662,420	7,805,420
TOTAL	<u>\$ 48,450,705</u>	<u>\$ 49,127,466</u>	<u>\$ 47,829,466</u>	<u>\$ 52,228,975</u>	<u>\$ 47,478,975</u>
FTE Positions	11.0	9.0	9.0	9.0	9.0
Non-FTE Uncl. Perm. Pos.	6.0	9.0	9.0	9.0	9.0
TOTAL	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>

The **agency** estimates revised FY 2017 operating expenditures of \$52.2 million, including \$43.6 million from the State General Fund. The estimate is an increase of \$2.7 million, or 5.4 percent, including a State General Fund increase of \$2.3 million, or 5.5 percent, above the approved amount. The increase is mainly due to supplementals totaling \$2.2 million, all from the State General Fund, for transferring juvenile correctional officers and qualified non-uniformed staff to KPERs Corrections - Group A and continuance of the Functional Family Therapy pilot program the 2015 Legislature appropriated \$500,000, all from the State General Fund, in FY 2016 for Out-Of-Home Placements. **Absent the supplementals**, the agency estimates operating expenditures of \$50.0 million, including \$41.3 million from the State General Fund. The estimate includes 9.0 FTE positions, which is 2.0 less FTE positions than the approved amount. The agency converted FTE positions to non-FTE positions. The major changes for FY 2017 are outlined below.

- **Salaries and Wages.** The agency estimates \$2.4 million for salaries and wages. The estimate is an increase of \$1.4 million, or 133.6 percent, above the approved amount. The increase is primarily attributable to a supplemental for KPERs Corrections and increased employee health care costs.
- **Contractual Services.** The agency estimates \$1.6 million for contractual services. The estimate is an increase of \$999,986, or 177.7 percent, above the approved amount. The increase is due to a supplemental of \$1.0 million, all from the State General Fund, for continuing an Out-Of-Home Placements program.

- **Commodities.** The agency estimates \$2,491 for commodities. The estimate is a decrease of \$3,705, or 59.8 percent, below the approved amount. The agency reduced commodities expenditures to stay within their appropriation.
- **Aid to Local Units.** The agency estimates \$25.1 million for aid to local units. The estimate is an increase of \$2.2 million, or 9.6 percent, above the approved amount. The increase is predominantly attributable to the agency anticipating federal reimbursements for administration services that were not being previously provided.
- **Other Assistance.** The agency estimates \$23.1 million for other assistance. The estimate is a decrease of \$1.9 million, or 7.6 percent, below the approved amount. The decrease is primarily due to reduced expenditures for juvenile Out-Of-Home Placements caseloads.

The **Governor** recommends operating expenditures of \$47.5 million, including \$39.7 million from the State General Fund. The recommendation is a decrease of \$4.8 million, or 9.1 percent, including a State General Fund decrease of \$3.9 million, or 8.9 percent, below the agency's estimate. The decrease is due to the Governor not recommending any of the agency's supplemental requests, Fall Consensus Caseload estimates, and a reduction in graduated sanctions. The Governor concurs with the agency's FTE estimate.

E. Offender Programs

Offender programs provide direct program services to inmates and parolees. The agency bases its plan of treatment and programs on what is termed the evidence-based research literature, which identifies basic principles for guiding effective correctional programs and practice. As a result, the agency strives to provide the following services and programs to as many offenders as is financially possible, if those offenders are identified as capable of benefiting from the services or programs based on these guiding principles: (1) Special, vocational, and academic education; (2) Substance abuse treatment for incarcerated offenders; (3) Community-based resources to assist offenders when they transition back into the community (Community Based Intermediate Treatment, Outpatient Treatment, and Community Residential Beds); (4) Sex offender treatment services; and (5) Other programs. Starting in FY 2016, the Department of Corrections has combined the Re-Entry Services program with Offender programs. Due to the similar goals of both programs, the agency sought more efficient budgeting, tracking, and reporting of expenditures related to the successful reintegration of offenders into society.

**OFFENDER PROGRAMS
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 1,698,356	\$ 4,506,802	\$ 4,506,802	\$ 4,624,176	\$ 4,624,176
Contractual Services	6,291,071	7,667,570	7,667,570	7,730,327	7,430,327
Commodities	2,870	10,684	10,684	10,788	10,788
Capital Outlay	9,390	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 8,001,687</u>	<u>\$ 12,185,056</u>	<u>\$ 12,185,056</u>	<u>\$ 12,365,291</u>	<u>\$ 12,065,291</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	50,000	50,000	50,000	50,000
TOTAL	<u>\$ 8,001,687</u>	<u>\$ 12,235,056</u>	<u>\$ 12,235,056</u>	<u>\$ 12,415,291</u>	<u>\$ 12,115,291</u>
Financing:					
State General Fund	\$ 3,999,803	\$ 7,316,361	\$ 7,316,361	\$ 7,490,450	\$ 7,190,450
All Other Funds	4,001,884	4,918,695	4,918,695	4,924,841	4,924,841
TOTAL	<u>\$ 8,001,687</u>	<u>\$ 12,235,056</u>	<u>\$ 12,235,056</u>	<u>\$ 12,415,291</u>	<u>\$ 12,115,291</u>
FTE Positions	1.0	2.0	2.0	2.0	2.0
Non-FTE Uncl. Perm. Pos.	35.0	83.0	83.0	83.0	83.0
TOTAL	<u>36.0</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>

The **agency** estimates revised FY 2017 operating expenditures of \$12.4 million, including \$7.5 million from the State General Fund. The estimate is an increase of \$2.7 million, or 27.7 percent, including a State General Fund increase of \$3.5 million, or 89.7 percent, above the approved amount. The estimate includes 85.0 total positions, which is an increase of 49.0 positions above the approved amount. The increase in funding and positions is predominantly attributable to the agency consolidating the Re-Entry Services program into the Offender Programs program and a supplemental of \$300,000, all from the State General Fund, for a third sex offender program site to ensure the agency can reach every sex offender being released with the Sex Offender Treatment Program. **Absent the supplemental**, the agency estimates operating expenditures of \$12.1 million, including \$7.2 million from the State General Fund.

The **Governor** recommends operating expenditures of \$12.1 million, including \$7.2 million from the State General Fund. The recommendation is a decrease of \$300,000, or 2.4 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the agency's supplemental request. The Governor concurs with the agency's FTE estimate.

F. Victim Services

The Victim Services program provides services to victims of crimes and inmates in DOC. These services include notification of changes in offender status, apology repository, public comment session advocacy, tours, victim/offender dialogue, visitation screenings, cease correspondence orders, safety planning/family reintegration, parole violation hearings, and victim impact classes.

**VICTIM SERVICES
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 634,801	\$ 651,627	\$ 651,627	\$ 615,964	\$ 615,964
Contractual Services	21,555	20,540	20,540	20,540	20,540
Commodities	4,894	4,900	4,900	4,900	4,900
Capital Outlay	1,152	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 662,402</u>	<u>\$ 677,067</u>	<u>\$ 677,067</u>	<u>\$ 641,404</u>	<u>\$ 641,404</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	14,605	0	0	0	0
TOTAL	<u>\$ 677,007</u>	<u>\$ 677,067</u>	<u>\$ 677,067</u>	<u>\$ 641,404</u>	<u>\$ 641,404</u>
Financing:					
State General Fund	\$ 353,138	\$ 362,971	\$ 362,971	\$ 374,409	\$ 374,409
All Other Funds	323,869	314,096	314,096	266,995	266,995
TOTAL	<u>\$ 677,007</u>	<u>\$ 677,067</u>	<u>\$ 677,067</u>	<u>\$ 641,404</u>	<u>\$ 641,404</u>
FTE Positions	0.0	0.0	0.0	0.0	0.0
Non-FTE Uncl. Perm. Pos.	12.0	12.0	12.0	11.0	11.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>

The **agency** estimates revised FY 2017 operating expenditures of \$641,404, including \$374,409 from the State General Fund. The estimate is an overall decrease of \$60,349, or 8.6 percent, below the approved amount, partially offset by a State General Fund increase of \$22,122, or 6.3 percent. The decrease is due to the projected end of the Violence Against Women Act grant which was funding 1.0 unclassified non-FTE position.

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

G. Prisoner Review Board

The Prisoner Review Board was created in 2011 through Executive Reorganization Order No. 34, which abolished the Parole Board and transferred its duties and powers to the Prisoner Review Board. The Board consists of three members who conduct parole suitability hearings, final violation hearings and revocation consideration, public comment sessions, and other duties. The Chairperson is a full-time employee while the two other members served part-time on the Board while performing other duties within the agency until April 15, 2012. All three members are now full-time employees.

**PRISONER REVIEW BOARD
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 409,858	\$ 403,567	\$ 403,567	\$ 417,692	\$ 417,692
Contractual Services	11,966	12,175	12,175	12,175	12,175
Commodities	1,411	1,500	1,500	1,500	1,500
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 423,235</u>	<u>\$ 417,242</u>	<u>\$ 417,242</u>	<u>\$ 431,367</u>	<u>\$ 431,367</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 423,235</u>	<u>\$ 417,242</u>	<u>\$ 417,242</u>	<u>\$ 431,367</u>	<u>\$ 431,367</u>
Financing:					
State General Fund	\$ 326,282	\$ 320,394	\$ 320,394	\$ 330,978	\$ 330,978
All Other Funds	96,953	96,848	96,848	100,389	100,389
TOTAL	<u>\$ 423,235</u>	<u>\$ 417,242</u>	<u>\$ 417,242</u>	<u>\$ 431,367</u>	<u>\$ 431,367</u>
FTE Positions	3.0	3.0	3.0	3.0	3.0
Non-FTE Uncl. Perm. Pos.	3.0	3.0	3.0	3.0	3.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>

The **agency** estimates revised FY 2017 operating expenditures of \$431,367, including \$330,978 from the State General Fund. The estimate is a decrease of \$12,959, or 2.9 percent, including a State General Fund decrease of \$13,202, or 3.8 percent, below the approved amount. The estimate includes 3.0 FTE positions, which is the same as the approved amount. The decrease in funding is mainly attributable to reduced salaries for staff retirements and cost indices for commodities, partially offset by an increase in contractual services for in-state travel and training costs.

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

H. Food Services Contract

The Department of Corrections entered into a contract with ARAMARK Correctional Services, Inc., in July 1997. ARAMARK is responsible for all labor, food, supplies, and other materials required for the delivery of food services at all of the correctional facilities with the exception of Larned Correctional Mental Health Facility. At Larned Correctional Mental Health Facility, ARAMARK is responsible for labor only as the meals are prepared for Larned Correctional Mental Health Facility by Larned State Hospital. The current contract with ARAMARK was renegotiated in 2011 and will run through 2022.

FY 2016 Food Service Contract - Agency Estimate			
Facilities	8,989 ADP x 3 x 365 =	9,842,955 meals x \$1.480/meal	\$ 14,567,573
Larned Correctional Mental Health Facility		365 days x 573.00/day	209,145
Monitor Meals		36,500 meals x 1.25/meal	45,625
Equipment Maintenance and Replacement Fund			300,000
TOTAL			\$ 15,122,343

The **agency** estimates revised FY 2016 operating expenditures of \$15.1 million, including \$15.1 million from the State General Fund. The estimate is an increase of \$132,149, or 0.9 percent, including a State General Fund increase of \$126,255, or 0.8 percent, above the FY 2016 approved amount. The increase is due to a meal price increase of 2.9 percent.

The **Governor** recommends operating expenditures of \$15.7 million, including \$15.1 million from the State General Fund. The recommendation is an increase of \$625,615, or 4.1 percent, all from special revenue funds, above the agency's estimate. The Governor recommends a supplemental of \$625,615, all from the Correctional Industries Fund, based off of projected inmate population projections.

FY 2017 Food Service Contract - Agency Estimate			
Facilities	8,998 ADP x 3 x 365 =	9,852,810 meals x \$1.510/meal	\$ 14,873,802
Larned Correctional Mental Health Facility		365 days x 584.46/day	213,328
Monitor Meals		36,500 meals x 1.25/meal	45,625
Equipment Maintenance and Replacement Fund			300,000
TOTAL			\$ 15,432,755

The **agency** estimates FY 2017 operating expenditures of \$15.4 million, all from the State General Fund. The estimate is an increase of \$134,926, or 0.9 percent, above the FY 2016 approved amount. The increase is due to a meal price increase of 2.0 percent.

The **Governor** recommends operating expenditures of \$15.9 million, including \$15.4 million from the State General Fund. The recommendation is an increase of \$447,350, or 2.9 percent, all from special revenue funds, above the agency's estimate. The Governor recommends a supplemental of \$447,350, all from the Correctional Industries Fund, based off of projected inmate population projections.

I. Correctional Industries

Kansas Correctional Industries (KCI) manufactures a variety of products at correctional facilities using inmate labor. These products are sold to government units or not-for-profit organizations. KCI employs 11.0 percent of the total inmate population. Approximately 60.0 percent of sales are with other state agencies, with the balance divided among the other eligible organizations.

**CORRECTIONAL INDUSTRIES
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 3,166,130	\$ 3,202,200	\$ 3,202,200	\$ 3,378,640	\$ 3,378,640
Contractual Services	1,339,746	1,324,642	1,324,642	1,222,441	1,222,441
Commodities	4,673,043	4,910,199	4,910,199	5,114,536	5,114,536
Capital Outlay	1,205,323	1,101,973	1,101,973	848,481	848,481
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 10,384,242</u>	<u>\$ 10,539,014</u>	<u>\$ 10,539,014</u>	<u>\$ 10,564,098</u>	<u>\$ 10,564,098</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	12,509	6,856	6,856	1,720	1,720
TOTAL	<u>\$ 10,396,751</u>	<u>\$ 10,545,870</u>	<u>\$ 10,545,870</u>	<u>\$ 10,565,818</u>	<u>\$ 10,565,818</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	10,396,751	10,545,870	10,545,870	10,565,818	10,565,818
TOTAL	<u>\$ 10,396,751</u>	<u>\$ 10,545,870</u>	<u>\$ 10,545,870</u>	<u>\$ 10,565,818</u>	<u>\$ 10,565,818</u>
FTE Positions	54.0	43.0	43.0	43.0	43.0
Non-FTE Uncl. Perm. Pos.	4.0	14.0	14.0	14.0	14.0
TOTAL	<u>58.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>

The **agency** estimates revised FY 2017 operating expenditures of \$10.6 million, all from special revenue funds. The estimate is a decrease of \$191,966, or 1.8 percent, below the approved amount. The estimate includes 43.0 FTE positions, which is 6.0 FTE positions below the approved amount. The agency converted FTE positions to non-FTE positions. The major changes for FY 2017 are outlined below.

- **Salaries and Wages.** The agency estimates \$3.4 million for salaries and wages. The estimate is a decrease of \$164,320, or 4.6 percent, below the approved amount. The decrease is primarily attributable to lower than projected employee health care costs and KPERS employer contribution amounts.
- **Contractual Services.** The agency estimates \$1.2 million for contractual services. The estimate is an increase of \$78,065, or 6.8 percent, above the approved amount. The increase is mainly due to farming and fabric services and workers compensation rates for working inmates.
- **Commodities.** The agency estimates \$5.1 million for commodities. The estimate is a decrease of \$910,422, or 15.1 percent, below the approved amount. The decrease is predominantly attributable to a reduction in manufacturing supplies.
- **Capital Outlay.** The agency estimates \$848,481 for capital outlay. The estimate is an increase of \$816,981, or 2,593.6 percent, above the approved amount. The agency states it will need equipment replacement for the Metal Products division,

the Lansing and Hutchinson warehouses, the Textiles division, and the print shop.

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

J. Debt Service

The Department of Corrections is responsible for managing the construction and financing of facilities' structures throughout the state correctional system. The interest payments on the system's debt is funded under the Department's operations budget.

DEBT SERVICE SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	<u>2,728,848</u>	<u>1,062,462</u>	<u>1,062,462</u>	<u>865,462</u>	<u>865,462</u>
<i>Subtotal - Operations</i>	<i>\$ 2,728,848</i>	<i>\$ 1,062,462</i>	<i>\$ 1,062,462</i>	<i>\$ 865,462</i>	<i>\$ 865,462</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 2,728,848</u>	<u>\$ 1,062,462</u>	<u>\$ 1,062,462</u>	<u>\$ 865,462</u>	<u>\$ 865,462</u>
Financing:					
State General Fund	\$ 329,128	\$ 183,137	\$ 183,137	\$ 146,862	\$ 146,862
All Other Funds	<u>2,399,720</u>	<u>879,325</u>	<u>879,325</u>	<u>718,600</u>	<u>718,600</u>
TOTAL	<u>\$ 2,728,848</u>	<u>\$ 1,062,462</u>	<u>\$ 1,062,462</u>	<u>\$ 865,462</u>	<u>\$ 865,462</u>
FTE Positions	0.0	0.0	0.0	0.0	0.0
Non-FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

The **agency** estimates operating expenditures of \$865,462, including \$146,862 from the State General Fund for FY 2017. This is the same as the approved amount. The interest payments are in accordance with established schedules and cover three different bonds.

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

K. Ellsworth Correctional Facility

Planning for Ellsworth Correctional Facility began in 1986 in response to the need for additional bed space due to a rapidly increasing inmate population. The first inmate was received in August 1988. Expansion projects were completed in the 632-bed medium and minimum-custody facility for male offenders in 1995 at a total construction cost of \$19.7 million.

The 2000 Legislature approved expenditures of \$6.1 million for the construction of a 100-cell housing unit at the facility. Due to the need for medium custody beds, the KDOC has opted to house 200 medium-custody inmates in the unit that was completed in May 2002. Also constructed during this time, using Violent Offender Incarceration/Truth in Sentencing funds and ten percent state matching funds, was the expansion (completed in March 2002) of the existing warehouse, a Staff Development building completed in September 2002, and an Industrial Building completed in November 2002.

In June 2002, the InnerChange Freedom Initiative (IFI) was transferred from the Winfield Correctional Facility to Ellsworth Correctional Facility. Working with the State of Kansas and Prison Fellowship, IFI advances the KDOC objectives of rehabilitation and recidivism reduction by exposing offenders to work, education, support groups, and victim-offender reconciliation.

ELLSWORTH CORRECTIONAL FACILITY SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 11,497,904	\$ 11,731,215	\$ 11,731,215	\$ 11,986,707	\$ 11,986,707
Contractual Services	1,308,342	1,431,900	1,431,900	1,468,075	1,468,075
Commodities	819,328	962,249	962,249	943,563	943,563
Capital Outlay	717,968	0	0	0	0
Debt Service	1,720	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 14,345,262</u>	<u>\$ 14,125,364</u>	<u>\$ 14,125,364</u>	<u>\$ 14,398,345</u>	<u>\$ 14,398,345</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	18,212	11,074	11,074	3,406	3,406
TOTAL	<u>\$ 14,363,474</u>	<u>\$ 14,136,438</u>	<u>\$ 14,136,438</u>	<u>\$ 14,401,751</u>	<u>\$ 14,401,751</u>
Financing:					
State General Fund	\$ 14,344,625	\$ 14,071,934	\$ 14,071,934	\$ 14,334,891	\$ 14,334,891
All Other Funds	18,849	64,504	64,504	66,860	66,860
TOTAL	<u>\$ 14,363,474</u>	<u>\$ 14,136,438</u>	<u>\$ 14,136,438</u>	<u>\$ 14,401,751</u>	<u>\$ 14,401,751</u>
FTE Positions	232.0	235.0	235.0	235.0	235.0
Non-FTE Uncl. Perm. Pos.	3.0	0.0	0.0	0.0	0.0
TOTAL	<u>235.0</u>	<u>235.0</u>	<u>235.0</u>	<u>235.0</u>	<u>235.0</u>

The **agency** estimates revised FY 2016 operating expenditures of \$14.1 million, including \$14.1 million from the State General Fund. The estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the costs primarily by reducing advertising and clothing expenditures. The estimate includes 235.0 FTE positions, which is 3.0 more FTE positions than the approved amount. The agency converted 3.0 unclassified positions to classified positions to accurately reflect it's FTE total.

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

The **agency** estimates revised FY 2017 operating expenditures of \$14.4 million, including \$14.3 million from the State General Fund. The estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the costs mainly by reduced workers compensation and employee health care costs, lower advertising expenditures, and decreased cost estimates for commodities. The estimate includes 235.0 FTE positions, which is 3.0 more FTE positions than the approved amount. The agency converted 3.0 unclassified positions to classified positions to accurately reflect its FTE total.

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

L. El Dorado Correctional Facility

The 1989 Legislature authorized the construction of the El Dorado Correctional Facility 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.

El Dorado Correctional Facility 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 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 El Dorado Correctional Facility budget.

**EL DORADO CORRECTIONAL FACILITY
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 23,701,241	\$ 23,094,909	\$ 23,094,909	\$ 25,038,649	\$ 24,187,184
Contractual Services	2,588,951	2,684,057	2,684,057	2,673,988	2,638,988
Commodities	1,543,109	1,589,391	1,589,391	1,642,368	1,530,107
Capital Outlay	364,223	315,399	315,399	537,222	0
Debt Service	7,237	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 28,204,761</u>	<u>\$ 27,683,756</u>	<u>\$ 27,683,756</u>	<u>\$ 29,892,227</u>	<u>\$ 28,356,279</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	9,608	6,274	6,274	1,568	1,568
TOTAL	<u>\$ 28,214,369</u>	<u>\$ 27,690,030</u>	<u>\$ 27,690,030</u>	<u>\$ 29,893,795</u>	<u>\$ 28,357,847</u>
Financing:					
State General Fund	\$ 28,172,721	\$ 27,669,908	\$ 27,669,908	\$ 29,873,795	\$ 28,337,847
All Other Funds	41,648	20,122	20,122	20,000	20,000
TOTAL	<u>\$ 28,214,369</u>	<u>\$ 27,690,030</u>	<u>\$ 27,690,030</u>	<u>\$ 29,893,795</u>	<u>\$ 28,357,847</u>
FTE Positions	483.0	480.0	480.0	497.0	480.0
Non-FTE Uncl. Perm. Pos.	2.0	5.0	5.0	5.0	5.0
TOTAL	<u>485.0</u>	<u>485.0</u>	<u>485.0</u>	<u>502.0</u>	<u>485.0</u>

The **agency** estimates revised FY 2016 operating expenditures of \$27.7 million, including \$27.7 million from the State General Fund. The estimate is an increase of \$122, or less than 0.1 percent, below the approved amount. The agency increased expenditures for utility costs, vehicle replacements, and facility supplies and offset the costs by decreased salaries and wages expenditures due to staff retirements and cost estimates for commodities. The estimate includes 480.0 FTE positions, which is a decrease of 3.0 FTE positions below the approved amount. The agency converted 3.0 positions from FTE positions to non-FTE positions.

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

The **agency** estimates revised FY 2017 operating expenditures of \$29.9 million, including \$29.9 million from the State General Fund. The estimate is an increase of \$1.5 million, or 5.4 percent, all from the State General Fund, above the approved amount. The estimate includes 497.0 FTE positions, which is an increase of 17.0 positions above the approved amount. The increase in funding and FTE positions is attributable to supplementals totaling \$1.5 million, all from the State General Fund, for three vehicle replacements, new security equipment, a new washer and four new dryers, new IT equipment, and 17.0 new FTE positions and applicable equipment to properly enforce the PREA. **Absent the supplementals**, the agency's estimate is the same as the approved amount.

The **Governor** recommends operating expenditures of \$28.4 million, including \$28.3 million from the State General Fund. The recommendation is a decrease of \$1.5 million, or 5.1

percent, all from the State General Fund, below the agency's estimate. The decrease is due to the Governor not recommending any of the agency's supplemental requests.

M. Hutchinson Correctional Facility

The history of Hutchinson Correctional Facility 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.

Today, Hutchinson Correctional Facility 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.

HUTCHINSON CORRECTIONAL FACILITY SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 25,223,022	\$ 25,569,393	\$ 25,569,393	\$ 26,487,999	\$ 26,487,999
Contractual Services	2,712,117	2,792,072	2,792,072	2,754,135	2,754,135
Commodities	2,306,840	2,012,500	2,012,500	1,967,500	1,967,500
Capital Outlay	697,493	0	0	84,000	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 30,939,472</u>	<u>\$ 30,373,965</u>	<u>\$ 30,373,965</u>	<u>\$ 31,293,634</u>	<u>\$ 31,209,634</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	26,101	17,000	17,000	0	0
TOTAL	<u>\$ 30,965,573</u>	<u>\$ 30,390,965</u>	<u>\$ 30,390,965</u>	<u>\$ 31,293,634</u>	<u>\$ 31,209,634</u>
Financing:					
State General Fund	\$ 30,743,038	\$ 30,211,949	\$ 30,211,949	\$ 31,108,792	\$ 31,024,792
All Other Funds	222,535	179,016	179,016	184,842	184,842
TOTAL	<u>\$ 30,965,573</u>	<u>\$ 30,390,965</u>	<u>\$ 30,390,965</u>	<u>\$ 31,293,634</u>	<u>\$ 31,209,634</u>
FTE Positions	504.0	501.0	501.0	501.0	501.0
Non-FTE Uncl. Perm. Pos.	5.0	6.0	6.0	6.0	6.0
TOTAL	<u>509.0</u>	<u>507.0</u>	<u>507.0</u>	<u>507.0</u>	<u>507.0</u>

The **agency** estimates revised FY 2016 operating expenditures of \$30.4 million, including \$30.2 million from the State General Fund. The estimate is a decrease of \$43,591, or 0.1 percent, all from special revenue funds, below the approved amount. The decrease is due to reduced general fee fund expenditures based on available revenue. The agency increased

salaries and wages expenditures by reducing its shrinkage rate and offset the costs by lowered cost estimates for commodities, inmate gratuity pay, IT services, and utilities. The estimate includes 501.0 FTE positions, which is 3.0 less FTE positions than the approved amount. The agency converted one FTE position to a non-FTE position and eliminated vacant FTE positions.

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

The **agency** estimates revised FY 2017 operating expenditures of \$31.3 million, including \$31.1 million from the State General Fund. The estimate is an increase of \$42,360, or 0.1 percent, including a State General Fund increase of \$84,000, or 0.3 percent, above the approved amount. The overall increase is attributable to a supplemental of \$84,000, all from the State General Fund, for three new vehicle replacements, partially offset by reduced general fee fund expenditures based on available revenue. **Absent the supplemental**, the agency's State General Fund estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the costs by lowered cost estimates for commodities, inmate gratuity pay, IT services, and utilities. The estimate includes 501.0 FTE positions, which is 3.0 less FTE positions than the approved amount. The agency converted one FTE position to a non-FTE position and eliminated vacant FTE positions.

The **Governor** recommends FY 2017 operating expenditures of \$31.2 million, including \$31.0 million from the State General Fund. The recommendation is a decrease of \$84,000, or 0.3 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the agency's supplemental request.

N. Lansing Correctional Facility

Lansing Correctional Facility, authorized by the *Kansas Constitution* in 1859 as the Kansas State Penitentiary, is the state's largest facility for the incarceration and rehabilitation of adult male offenders at the minimum-, medium-, and maximum-custody levels. Lansing Correctional Facility is composed of three units with a total capacity of 2,405. The Central Unit has capacity for 1,038 maximum security inmates inside the walled unit that covers 2,637 acres that encompass the Facility's Central and East Units. In 1990, the name of the Kansas State Penitentiary was changed to Lansing Correctional Facility. An additional 743 beds are in the adjacent medium-custody facility. The medium security facility is a pod design rather than the traditional cell house configuration.

The Lansing Correctional Facility complex includes 128 buildings on 2,637 acres of land. The headquarters of Kansas Correctional Industries, as well as many of the Kansas Correctional Industries manufacturing shops, is located on the Lansing Correctional Facility grounds.

**LANSING CORRECTIONAL FACILITY
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 34,321,257	\$ 34,236,724	\$ 34,236,724	\$ 35,323,078	\$ 35,323,078
Contractual Services	3,560,018	3,659,187	3,659,187	3,749,024	3,749,024
Commodities	2,299,993	2,084,239	2,084,239	1,927,615	1,910,710
Capital Outlay	382,542	85,809	85,809	763,422	84,932
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 40,563,810</u>	<u>\$ 40,065,959</u>	<u>\$ 40,065,959</u>	<u>\$ 41,763,139</u>	<u>\$ 41,067,744</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	2,101	0	0	0	0
TOTAL	<u>\$ 40,565,911</u>	<u>\$ 40,065,959</u>	<u>\$ 40,065,959</u>	<u>\$ 41,763,139</u>	<u>\$ 41,067,744</u>
Financing:					
State General Fund	\$ 40,221,237	\$ 39,725,959	\$ 39,725,959	\$ 41,423,139	\$ 40,727,744
All Other Funds	344,674	340,000	340,000	340,000	340,000
TOTAL	<u>\$ 40,565,911</u>	<u>\$ 40,065,959</u>	<u>\$ 40,065,959</u>	<u>\$ 41,763,139</u>	<u>\$ 41,067,744</u>
FTE Positions	681.0	678.0	678.0	678.0	678.0
Non-FTE Uncl. Perm. Pos.	1.0	4.0	4.0	4.0	4.0
TOTAL	<u>682.0</u>	<u>682.0</u>	<u>682.0</u>	<u>682.0</u>	<u>682.0</u>

The **agency** estimates revised FY 2016 operating expenditures of \$40.1 million, including \$39.7 million from the State General Fund. The estimate is the same as the approved amount. The agency increased expenditures for utilities and cost estimates for commodities and offset the costs with a decrease in salaries and wages expenditures. The estimate includes 678.0 FTE positions, which is a decrease of 3.0 positions below the approved amount. The agency converted FTE positions to non-FTE positions.

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

The **agency** estimates revised FY 2017 operating expenditures of \$41.8 million, including \$41.4 million from the State General Fund. The estimate is an increase of \$695,395, or 1.7 percent, all from the State General Fund, above the approved amount. The increase is due to supplementals totaling \$695,395, all from the State General Fund, for new facility capital outlay including laundry and maintenance products, new IT equipment, and five vehicle replacements. **Absent the supplementals**, the agency estimates \$41.1 million, including \$40.7 million from the State General Fund. The estimate includes 678.0 FTE positions, which is a decrease of 3.0 positions below the approved amount. The agency converted FTE positions to non-FTE positions.

The **Governor** recommends FY 2017 operating expenditures of \$41.1 million including \$40.7 million from the State General Fund. The recommendation is a decrease of \$695,395, or 1.7 percent, all from the State General Fund, below the agency's estimate. The decrease is due to the Governor not recommending the agency's supplemental requests. The Governor concurs with the agency's FTE estimate.

O. Larned Correctional Mental Health Facility

Larned Correctional Mental Health Facility houses and treats inmates who are unable to function in the general population of a correctional facility for mental health reasons but are not in need of acute care or hospitalization. Inmates are referred to Larned Correctional Mental Health Facility by other correctional facilities or by the Larned State Hospital. Larned Correctional Mental Health Facility is a transitional program in which inmates enter and leave the program, rather than remaining at Larned Correctional Mental Health Facility for a specific length of time. Larned Correctional Mental Health Facility was constructed to bring the state into compliance with a United States District Court consent decree order and began receiving inmates in January 1992. The facility's Central Unit contains 150 beds with future expansion capabilities to 300 beds. In addition, the West Unit contains 288 minimum-custody beds, mostly for male inmates who provide work detail labor for Larned State Hospital and local communities. However, some beds are for inmates with medical problems or who attend a chemical dependency recovery program.

The facility has a structured three step program. Step A is the most restrictive with minimal privileges. All inmates entering the program spend at least 72 hours on this level. Step B offers increased out-of-cell time, cafeteria privileges, activity therapy and group therapy in the living unit. Step C provides access to all programs, work assignments and activities. Inmates may gain or lose step status based on program participation and behavior.

Prior to FY 2001, the Chemical Dependency program, which provides intensive evaluation and treatment for inmates, was operated by Larned State Hospital for DOC. The 2000 Legislature shifted the program and funding, including capital improvement funding of \$300,000 from the Correctional Institutions Building Fund, for renovation of space for the program at Larned Correctional Mental Health Facility.

**LARNED CORRECTIONAL MENTAL HEALTH FACILITY
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 9,248,412	\$ 9,255,105	\$ 9,255,105	\$ 9,484,070	\$ 9,484,070
Contractual Services	562,505	596,343	596,343	598,860	598,860
Commodities	738,504	543,578	543,578	552,389	552,389
Capital Outlay	83,895	0	0	130,850	0
Debt Service	329	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 10,633,645</i>	<i>\$ 10,395,026</i>	<i>\$ 10,395,026</i>	<i>\$ 10,766,169</i>	<i>\$ 10,635,319</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	7,431	6,600	6,600	1,650	1,650
TOTAL	<u>\$ 10,641,076</u>	<u>\$ 10,401,626</u>	<u>\$ 10,401,626</u>	<u>\$ 10,767,819</u>	<u>\$ 10,636,969</u>
Financing:					
State General Fund	\$ 10,641,076	\$ 10,401,626	\$ 10,401,626	\$ 10,756,819	\$ 10,625,969
All Other Funds	0	0	0	11,000	11,000
TOTAL	<u>\$ 10,641,076</u>	<u>\$ 10,401,626</u>	<u>\$ 10,401,626</u>	<u>\$ 10,767,819</u>	<u>\$ 10,636,969</u>
FTE Positions	184.0	184.0	184.0	184.0	184.0
Non-FTE Uncl. Perm. Pos.	2.0	0.0	0.0	0.0	0.0
TOTAL	<u>186.0</u>	<u>184.0</u>	<u>184.0</u>	<u>184.0</u>	<u>184.0</u>

The **agency** estimates revised FY 2016 operating expenditures of \$10.4 million, all from the State General Fund. The estimate is the same as the approved amount. The agency increased salaries and wages expenditures due to more budgeted overtime and reducing its shrinkage rate. The agency offset the costs by reducing expenditures for inmate gratuity pay and lowering cost estimates for commodities. The estimate includes 184.0 FTE positions, which is the same as the approved amount.

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

The **agency** estimates revised FY 2017 operating expenditures of \$10.8 million, including \$10.8 million from the State General Fund. The estimate is an increase of \$141,850, or 1.3 percent, including a State General Fund increase of \$130,850, or 1.2 percent, above the approved amount. The increase is attributable to supplementals totaling \$130,850, all from the State General Fund and increased expenditures from the facility's fee fund for utility costs. **Absent the supplementals**, the agency estimates \$10.6 million, including \$10.6 million from the State General Fund. The estimate includes 184.0 FTE positions, which is the same as the approved amount.

The **Governor** recommends FY 2017 operating expenditures of \$10.6 million, including \$10.6 million from the State General Fund. The recommendation is a decrease of \$130,850, or 1.2 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the agency's supplemental requests. The Governor concurs with the agency's FTE estimate.

P. Norton Correctional Facility

Norton Correctional Facility opened in 1987. Norton Correctional Facility includes a 707 bed facility that houses male offenders and occupies the buildings of the former Norton State Hospital and a 112 bed Stockton facility that was converted from a farm implement dealership building. In FY 2004, Stockton added 16 beds, raising its capacity to 128. Norton Correctional Facility currently has 537 medium- and 296 minimum-security beds for a total capacity of 835. KCI maintains its microfilming operation at Norton Correctional Facility and employs inmate labor.

NORTON CORRECTIONAL FACILITY SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 13,371,584	\$ 13,512,019	\$ 13,512,019	\$ 13,941,559	\$ 13,941,559
Contractual Services	1,049,923	1,062,917	1,062,917	1,074,515	1,074,515
Commodities	724,378	736,598	716,598	725,058	725,058
Capital Outlay	359,456	231,321	30,000	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 15,505,341</u>	<u>\$ 15,542,855</u>	<u>\$ 15,321,534</u>	<u>\$ 15,741,132</u>	<u>\$ 15,741,132</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	8,914	6,856	6,856	0	0
TOTAL	<u>\$ 15,514,255</u>	<u>\$ 15,549,711</u>	<u>\$ 15,328,390</u>	<u>\$ 15,741,132</u>	<u>\$ 15,741,132</u>
Financing:					
State General Fund	\$ 15,508,703	\$ 15,383,621	\$ 15,162,300	\$ 15,568,713	\$ 15,568,713
All Other Funds	5,552	166,090	166,090	172,419	172,419
TOTAL	<u>\$ 15,514,255</u>	<u>\$ 15,549,711</u>	<u>\$ 15,328,390</u>	<u>\$ 15,741,132</u>	<u>\$ 15,741,132</u>
FTE Positions	262.0	261.0	261.0	261.0	261.0
Non-FTE Uncl. Perm. Pos.	2.0	3.0	3.0	3.0	3.0
TOTAL	<u>264.0</u>	<u>264.0</u>	<u>264.0</u>	<u>264.0</u>	<u>264.0</u>

The **agency** estimates revised FY 2016 operating expenditures of \$15.5 million, including \$15.4 million from the State General Fund. The estimate is an increase of \$222,184, or 1.4 percent, including a State General Fund increase of \$221,321, or 1.5 percent, above the approved amount. The increase is due to supplementals totaling \$221,321, all from the State General Fund, for eight vehicle replacements, IT upgrades, and new security equipment. **Absent the supplementals**, the agency’s State General Fund estimate is the same as the approved amount. The estimate includes 261.0 FTE positions, which is one less FTE position than the approved amount. The agency converted 1.0 FTE position from classified service to unclassified non-FTE service.

The **Governor** recommends FY 2016 operating expenditures of \$15.3 million, including \$15.2 million from the State General Fund. The recommendation is a decrease of \$221,321, or 1.4 percent, all from the State General Fund, below the agency’s estimate. The decrease is due

to the Governor not recommending any of the agency's supplemental requests. The Governor concurs with the agency's FTE estimate.

The **agency** estimates revised FY 2017 operating expenditures of \$15.7 million, including \$15.6 million from the State General Fund. The estimate is an increase of \$1,289, or less than 0.1 percent, all from special revenue funds, above the approved amount. The agency increased commodities expenditures and offset the increase by decreasing inmate gratuity pay expenditures and salaries and wages expenditures for employee health insurance, workers compensation costs, and projected overtime pay. The estimate includes 261.0 FTE positions, which is one less FTE position than the approved amount. The agency converted 1.0 FTE position from classified service to unclassified non-FTE service.

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

Q. Topeka Correctional Facility

Topeka Correctional Facility dates back to 1961 when legislative action provided the Director of Penal Institutions the authority to convert facilities of the Topeka Technical College into a State Reception and Diagnostic Center (SRDC) with the primary function to perform evaluations of convicted offenders sentenced to the Kansas State Penitentiary and the Kansas State Industrial Reformatory. Inmate work crews from the Penitentiary performed the renovation and the first inmates were received in early 1962.

Topeka Correctional Facility is currently composed of two units, which together house all of the state's incarcerated female offenders. The A-E Compound, formerly the Topeka Technical College, consists of six minimum/medium security dormitories and currently houses up to 474 female inmates. The I-J Compound, a medium/maximum security compound located on the grounds of what was previously the SRDC, currently has a capacity of 314. The Facility's total capacity is 788.

Until March 2001, the RDU, also located on the grounds adjacent to the Central Unit, served as the state's central intake point for all male offenders committed to the custody of the Secretary of Corrections. The 1999 Legislature appropriated funds and bonding authority of \$16.0 million for the construction of two housing units and the transfer of the functions of the RDU to the El Dorado Correctional Facility. Construction was completed in Spring 2001 and the functions were transferred shortly thereafter. Female inmates continue to be evaluated at the Topeka Correctional Facility.

**TOPEKA CORRECTIONAL FACILITY
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 12,679,170	\$ 13,168,328	\$ 13,168,328	\$ 13,516,312	\$ 13,516,312
Contractual Services	1,076,951	1,117,896	1,117,896	1,140,870	1,140,870
Commodities	995,543	626,400	626,400	630,000	630,000
Capital Outlay	231,847	0	0	250,825	0
Debt Service	6,808	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 14,990,319</u>	<u>\$ 14,912,624</u>	<u>\$ 14,912,624</u>	<u>\$ 15,538,007</u>	<u>\$ 15,287,182</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	16,086	22,474	22,474	22,474	22,474
TOTAL	<u>\$ 15,006,405</u>	<u>\$ 14,935,098</u>	<u>\$ 14,935,098</u>	<u>\$ 15,560,481</u>	<u>\$ 15,309,656</u>
Financing:					
State General Fund	\$ 14,835,247	\$ 14,538,740	\$ 14,538,740	\$ 15,116,739	\$ 14,865,914
All Other Funds	171,158	396,358	396,358	443,742	443,742
TOTAL	<u>\$ 15,006,405</u>	<u>\$ 14,935,098</u>	<u>\$ 14,935,098</u>	<u>\$ 15,560,481</u>	<u>\$ 15,309,656</u>
FTE Positions	255.0	255.0	255.0	255.0	255.0
Non-FTE Uncl. Perm. Pos.	8.0	8.0	8.0	8.0	8.0
TOTAL	<u>263.0</u>	<u>263.0</u>	<u>263.0</u>	<u>263.0</u>	<u>263.0</u>

The **agency** estimates revised FY 2016 operating expenditures of \$14.9 million, including \$14.5 million from the State General Fund. The estimate is an increase of \$96,900, or 0.7 percent, all from special revenue funds, above the approved amount. The increase is attributable to higher costs for specialized repair services, utilities, and clothing, partially offset by a decrease in salaries and wages due to staff retirements. The estimate includes 255.0 FTE positions, which is the same as the approved amount.

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

The **agency** estimates revised FY 2017 operating expenditures of \$15.6 million, including \$15.1 million from the State General Fund. The estimate is an increase of \$145,384, or 0.9 percent, including a State General Fund increase of \$250,825, or 1.7 percent, above the approved amount. The overall increase is primarily due to supplementals totaling \$250,825, all from the State General Fund, for replacing a high capacity washer, five vehicle replacements, new IT equipment, and a new package scanner, partially offset by reducing special revenue funds expenditures based on available revenues. **Absent the supplementals**, the agency estimates \$15.3 million, including \$14.9 million from the State General Fund. The agency's State General Fund estimate is the same as the approved amount. The estimate includes 255.0 FTE positions, which is the same as the approved amount.

The **Governor** recommends FY 2017 operating expenditures of \$15.3 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$250,825, or 1.6 percent, all from the State General Fund, below the agency's estimate. The decrease is

attributable to the Governor not recommending the agency's supplemental requests. The Governor concurs with the agency's FTE estimate.

R. Winfield Correctional Facility

Winfield Correctional Facility is a minimum-custody facility for male inmates established in 1984. Until 1986, the facility served as a pre-release center but has since been renovated and remodeled to house 520 inmates in dormitory like settings. During FY 2004, 16 beds were added to C Dorm and 18 in B Dorm, bringing the total capacity to 554. During the 1995 Legislative Session, funds were appropriated to renovate two buildings formerly used by the Winfield State Hospital and Training Center. In 1997, the Legislature appropriated funds to renovate and reoccupy one of the Winfield Correctional Facility dormitories, which reopened in the same year.

In September 1996, DOC shifted the Wichita Work Release Facility and its budget from DOC Central Office to the Winfield Correctional Facility office. The work release's 250-bed capacity increased the total capacity for the combined operation to 804.

WINFIELD CORRECTIONAL FACILITY SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 10,740,236	\$ 10,613,281	\$ 10,613,281	\$ 10,959,457	\$ 10,959,457
Contractual Services	1,569,011	1,854,932	1,751,572	1,953,056	1,754,540
Commodities	668,738	582,888	582,888	561,036	561,036
Capital Outlay	185,247	0	0	187,742	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 13,163,232</i>	<i>\$ 13,051,101</i>	<i>\$ 12,947,741</i>	<i>\$ 13,661,291</i>	<i>\$ 13,275,033</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	55,992	25,583	25,583	5,244	5,244
TOTAL	<u>\$ 13,219,224</u>	<u>\$ 13,076,684</u>	<u>\$ 12,973,324</u>	<u>\$ 13,666,535</u>	<u>\$ 13,280,277</u>
Financing:					
State General Fund	\$ 12,936,939	\$ 12,802,815	\$ 12,699,455	\$ 13,383,442	\$ 12,997,184
All Other Funds	282,285	273,869	273,869	283,093	283,093
TOTAL	<u>\$ 13,219,224</u>	<u>\$ 13,076,684</u>	<u>\$ 12,973,324</u>	<u>\$ 13,666,535</u>	<u>\$ 13,280,277</u>
FTE Positions	198.0	197.0	197.0	197.0	197.0
Non-FTE Uncl. Perm. Pos.	3.0	4.0	4.0	4.0	4.0
TOTAL	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>

The **agency** estimates revised FY 2016 operating expenditures of \$13.1 million, including \$12.8 million from the State General Fund. The estimate is an increase of \$96,092, or 0.7 percent, including a State General Fund increase of \$103,360, or 0.8 percent, above the approved amount. The increase is due to a supplemental totaling \$103,360, all from the State General Fund, for utility expenses for a new building at the Kansas Veterans' Home, partially offset by reduced fee fund expenditures based on available revenues. **Absent the**

supplemental, the agency's State General Fund estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the increase by reducing cost estimates for commodities and other facility utility costs. The estimate includes 197.0 FTE positions, which is 1.0 less FTE position than the approved amount. The agency converted 1.0 FTE position from classified service to unclassified non-FTE service.

The **Governor** recommends FY 2016 operating expenditures of \$13.0 million, including \$12.7 million from the State General Fund. The recommendation is a decrease of \$103,360, or 0.8 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the agency's supplemental request. The Governor concurs with the agency's FTE estimate.

The **agency** estimates revised FY 2017 operating expenditures of \$13.7 million, including \$13.4 million from the State General Fund. The estimate is an increase of \$377,788, or 2.8 percent, including a State General Fund increase of \$386,258, or 3.0 percent, above the approved amount. The increase is due to supplementals totaling \$386,258, all from the State General Fund, for utility expenses for a new building at the Kansas Veterans' Home, six vehicle replacements, and IT equipment replacement, partially offset by reduced fee fund expenditures based on available revenues. **Absent the supplementals**, the agency's State General Fund estimate is the same as the approved amount. The agency increased salaries and wages expenditures by reducing its shrinkage rate and offset the increase by reducing cost estimates for commodities and other facility utility costs. The estimate includes 197.0 FTE positions, which is 1.0 less FTE position than the approved amount. The agency converted 1.0 FTE position from classified service to unclassified non-FTE service.

The **Governor** recommends FY 2017 operating expenditures of \$13.3 million, including \$13.0 million from the State General Fund. The recommendation is a decrease of \$386,258, or 2.8 percent, all from the State General Fund, below the agency's estimate. The decrease is attributable to the Governor not recommending the agency's supplemental requests. The Governor concurs with the agency's FTE estimate.

S. Kansas Juvenile Correctional Complex

The State's first institution for juvenile rehabilitation was established in Topeka. In 1879, the Legislature provided for the selection of a site for a "state reform school," under the control of State Charitable Institutions, with statutory authority contained in KSA 76-2101 *et seq.* Subsequent name changes in 1901 and 1974 occurred, and the facility became known as the "Youth Center at Topeka," until the Juvenile Justice Authority assumed responsibility for operations in July 1997. Executive Reorganization Order No. 42 abolished the Juvenile Justice Authority and moved control of the facility to the Department of Corrections.

The Kansas Juvenile Correctional Complex is one of two juvenile corrections facilities in the Department of Corrections, and provides maximum and medium security beds for the following individuals.

- Adjudicated juveniles committed as juvenile offenders;
- Extended jurisdiction juveniles;
- Youth committed to the Secretary of Corrections; and
- Juvenile felons between the ages of 10 and 22½.

The Kansas Juvenile Correctional Complex facility is divided into an east campus and a west campus and is composed of five general areas: the diagnostic/classification area, maximum- and medium-security housing for male residents, secure female housing in the stand-alone Q/R/S/T building on the east campus, central programs areas, and administrative/support areas. All facility components are located within a secure perimeter fence, with the exception of administration and some general service areas. The facility is currently funded to operate 235 beds.

KANSAS JUVENILE CORRECTIONAL COMPLEX SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 11,282,500	\$ 11,252,357	\$ 11,252,357	\$ 11,585,557	\$ 11,585,557
Contractual Services	3,124,352	3,226,399	3,226,399	3,255,512	3,255,512
Commodities	370,138	365,095	365,095	250,778	250,778
Capital Outlay	191,977	28,500	28,500	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 14,968,967</u>	<u>\$ 14,872,351</u>	<u>\$ 14,872,351</u>	<u>\$ 15,091,847</u>	<u>\$ 15,091,847</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	29,817	15,684	15,684	3,660	3,660
TOTAL	<u>\$ 14,998,784</u>	<u>\$ 14,888,035</u>	<u>\$ 14,888,035</u>	<u>\$ 15,095,507</u>	<u>\$ 15,095,507</u>
Financing:					
State General Fund	\$ 14,610,350	\$ 14,455,172	\$ 14,455,172	\$ 14,655,013	\$ 14,655,013
All Other Funds	388,434	432,863	432,863	440,494	440,494
TOTAL	<u>\$ 14,998,784</u>	<u>\$ 14,888,035</u>	<u>\$ 14,888,035</u>	<u>\$ 15,095,507</u>	<u>\$ 15,095,507</u>
FTE Positions	236.5	226.5	226.5	226.5	226.5
Non-FTE Uncl. Perm. Pos.	6.0	6.0	6.0	6.0	6.0
TOTAL	<u>242.5</u>	<u>232.5</u>	<u>232.5</u>	<u>232.5</u>	<u>232.5</u>

The **agency** estimates revised FY 2016 operating expenditures of \$14.9 million, including \$14.5 million from the State General Fund. The estimate is a decrease of \$37,137, or 0.2 percent, all from special revenue funds, below the approved amount. The agency's State General Fund estimate is the same as the approved amount. The agency increased expenditures for salaries and wages by reducing its shrinkage rate and cost estimates for commodities and offset the increases by reducing educational services expenditures based on up-to-date enrollment projections. The estimate includes 226.5 FTE positions, which is a decrease of 10.0 FTE positions below the approved amount due to the agency eliminating vacant positions.

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

The **agency** estimates revised FY 2017 operating expenditures of \$15.1 million, including \$14.7 million from the State General Fund. The estimate is a decrease of \$18,721, or 0.1 percent, all from special revenue funds, below the approved amount. The agency's State General Fund estimate is the same as the approved amount. The agency increased expenditures for salaries and wages by reducing its shrinkage rate and offset the costs by reducing projected work study wages for juvenile offenders, cost estimates for commodities,

eliminating capital outlay expenditures, and reducing educational services expenditures based on up-to-date enrollment projections. The estimate includes 226.5 FTE positions, which is a decrease of 10.0 FTE positions below the approved amount due to the agency eliminating vacant positions.

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

T. Larned Juvenile Correctional Facility

Larned Juvenile Correctional Facility is one of two state juvenile correctional facilities in Kansas providing custody and care for adjudicated juveniles. The facility is administered by the Department of Corrections and operates as a medium- and maximum-security facility.

LARNED JUVENILE CORRECTIONAL FACILITY SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 6,469,707	\$ 6,509,122	\$ 6,509,122	\$ 6,755,235	\$ 6,755,235
Contractual Services	1,606,169	1,521,721	1,521,721	1,521,721	1,521,721
Commodities	334,897	211,000	211,000	211,000	211,000
Capital Outlay	160,414	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 8,571,187</u>	<u>\$ 8,241,843</u>	<u>\$ 8,241,843</u>	<u>\$ 8,487,956</u>	<u>\$ 8,487,956</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	24,219	18,821	18,821	4,642	4,642
TOTAL	<u>\$ 8,595,406</u>	<u>\$ 8,260,664</u>	<u>\$ 8,260,664</u>	<u>\$ 8,492,598</u>	<u>\$ 8,492,598</u>
Financing:					
State General Fund	\$ 8,470,797	\$ 8,164,002	\$ 8,164,002	\$ 8,395,936	\$ 8,395,936
All Other Funds	124,609	96,662	96,662	96,662	96,662
TOTAL	<u>\$ 8,595,406</u>	<u>\$ 8,260,664</u>	<u>\$ 8,260,664</u>	<u>\$ 8,492,598</u>	<u>\$ 8,492,598</u>
FTE Positions	137.0	136.0	136.0	136.0	136.0
Non-FTE Uncl. Perm. Pos.	4.0	4.0	4.0	4.0	4.0
TOTAL	<u>141.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>

The **agency** estimates revised FY 2016 operating expenditures of \$8.3 million, including \$8.2 million from the State General Fund. The estimate is an increase of \$7,844, or less than 0.1 percent, all from special revenue funds, above the approved amount. The all funds increase is attributable to the agency receiving more federal funding than originally anticipated. The agency increased expenditures for salaries and wages by reducing its shrinkage rate and offset the increase by lowering educational services expenditures based on up-to-date enrollment projections. The estimate includes 136.0 FTE positions, which is 1.0 less FTE position than the approved amount. The decrease accurately reflects the agency's current FTE total.

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

The **agency** estimates revised FY 2017 operating expenditures of \$8.5 million, including \$8.4 million from the State General Fund. The estimate is an increase of \$7,844, or less than 0.1 percent, all from special revenue funds, above the approved amount. The all funds increase is attributable to the agency receiving more federal funding than originally anticipated. The agency increased expenditures for salaries and wages by reducing its shrinkage rate and offset the costs by lowering educational services expenditures based on up-to-date enrollment projections. The estimate includes 136.0 FTE positions, which is 1.0 less FTE position than the approved amount. The decrease accurately reflects the agency's current FTE total.

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

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Central Office	\$ 12,168,139	\$ 12,168,139	\$ 10,641,936	\$ 10,641,936
Ellsworth CF	270,797	270,797	0	0
El Dorado CF	305,603	305,603	0	0
Hutchinson CF	532,386	532,386	0	0
Lansing CF	492,247	492,247	0	0
Larned Correctional MHF	378,640	378,640	0	0
Norton CF	243,515	243,515	0	0
Topeka CF	551,448	551,448	0	0
Winfield CF	146,739	146,739	0	0
Kansas Juvenile CC	35,362	35,362	0	0
Larned Juvenile CF	561,825	561,825	0	0
TOTAL	\$ 15,686,701	\$ 15,686,701	\$ 10,641,936	\$ 10,641,936
Financing:				
State General Fund	\$ 335,000	\$ 335,000	\$ 370,000	\$ 370,000
All Other Funds	15,351,701	15,351,701	10,271,936	10,271,936
TOTAL	\$ 15,686,701	\$ 15,686,701	\$ 10,641,936	\$ 10,641,936

FY 2016 – Current Year. The agency estimates revised FY 2016 capital improvement expenditures of \$15.7 million, including \$335,000 from the State General Fund. All capital improvement projects are in accordance with the agency's five year capital improvements plan. Major changes in FY 2016 are outlined below by facility.

- Central Office.** The agency estimates revised FY 2016 capital improvement expenditures of \$12.2 million, including \$335,000 from the State General Fund. The estimate is an increase of \$2.0 million, or 19.8 percent, all from special revenue funds, above the approved amount. The estimate includes debt service principal payments totaling \$4.1 million, including \$335,000 from the State General Fund, for three different bonds and rehabilitation and repair expenditures totaling \$5.9 million, all from special revenue funds, for projects in accordance with the agency's five year capital improvements plan. The overall increase is primarily due to additional Correctional Industries projects being completed at Lansing Correctional Facility and Hutchinson Correctional Facility.
- Ellsworth Correctional Facility.** The agency estimates FY 2016 capital improvement expenditures of \$270,797, all from the Correctional Institutions Building Fund. The estimate is an increase of \$270,797, or 100.0 percent, above the approved amount. Major projects include renovating the facility's clinic and replacing secure touchscreens in one of the cell houses.

- **El Dorado Correctional Facility.** The agency estimates FY 2016 capital improvement expenditures of \$305,603, all from the Correctional Institutions Building Fund. The estimate is an increase of \$305,603, or 100.0 percent, above the approved amount. Major projects include upgrading the facility's security cameras and new package scanners.
- **Hutchinson Correctional Facility.** The agency estimates FY 2016 capital improvement expenditures of \$532,386, all from the Correctional Institutions Building Fund. The estimate is an increase of \$532,386, or 100.0 percent, above the approved amount. Major projects include replacing a sally port and new cell house cameras.
- **Lansing Correctional Facility.** The agency estimates FY 2016 capital improvement expenditures of \$492,247, all from the Correctional Institutions Building Fund. The estimate is an increase of \$492,247, or 100.0 percent, above the approved amount. Major projects include a new emergency power project and a new fire alarm in the service building.
- **Larned Correctional Mental Health Correctional Facility.** The agency estimates FY 2016 capital improvement expenditures of \$378,640, all from the Correctional Institutions Building Fund. The estimate is an increase of \$378,640, or 100.0 percent, above the approved amount. Major projects include a security gate upgrade project and upgrades to one of the facility's boilers.
- **Norton Correctional Facility.** The agency estimates FY 2016 capital improvement expenditures of \$243,515, all from the Correctional Institutions Building Fund. The estimate is an increase of \$243,515, or 100.0 percent, above the approved amount. Major projects include upgrading the facility's lift station, new laundry equipment, and a new sally port building.
- **Topeka Correctional Facility.** The agency estimates FY 2016 capital improvement expenditures of \$551,448, all from the Correctional Institutions Building Fund. The estimate is an increase of \$551,448, or 100.0 percent, above the approved amount. Major projects include renovating J dormitory and upgrading the agency's electrical power grid.
- **Winfield Correctional Facility.** The agency estimates FY 2016 capital improvement expenditures of \$146,739, all from the Correctional Institutions Building Fund. The estimate is an increase of \$146,736, or 100.0 percent, above the approved amount. Major projects include a new concrete parking lot, new surveillance cameras, and new security doors.
- **Kansas Juvenile Correctional Complex.** The agency estimates FY 2016 capital improvement expenditures of \$35,362, all from the State Institutions Building Fund. The estimate is an increase of \$35,362, or 100.0 percent, above the approved amount. Major projects include a fire alarm upgrade and replacing two security doors.
- **Larned Juvenile Correctional Facility.** The agency estimates FY 2016 capital improvement expenditures of \$561,825, all from the State Institutions Building

Fund. The estimate is an increase of \$561,825, or 100.0 percent, above the approved amount. Major projects include retrofitting a metal roof and constructing a new warehouse.

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

FY 2017 – Budget Year. The agency estimates revised FY 2017 capital improvement expenditures of \$10.6 million, including \$370,000 from the State General Fund. Capital improvement expenditures for FY 2017 for the facilities will be made at the discretion of the Department of Corrections' Central Office. Major changes for FY 2017 are outlined below.

- **Central Office.** The agency estimates revised FY 2017 capital improvement expenditures of \$10.6 million, including \$370,000 from the State General Fund. The estimate is an increase of \$870,000, or 8.9 percent, all from special revenue funds, above the approved amount. The estimate includes debt service principal payments totaling \$4.3 million, including \$370,000 from the State General Fund, for three different bonds and rehabilitation and repair expenditures totaling \$4.6 million, all from special revenue funds, for projects in accordance with the agency's five year capital improvements plan. The overall increase is primarily due to additional projects being completed at Correctional Industries facilities including a new Administration Building and private industries building for a future employer. The agency also requests \$24.9 million in bonding authority to construct two new cell houses at the El Dorado Correctional Facility.

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

PERFORMANCE MEASURES				
Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Department of Corrections Central Office				
<i>Operations</i>				
Number of security audits conducted	10	9	10	5
Number of sanitation and safety inspections conducted	10	9	10	10
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31	31
<i>Community Supervision</i>				
Community corrections average daily population	12,011	11,771	11,942	12,234
Number of offenders on parole/post-release supervision whose status has been revoked as a result of a condition violation	1,240	1,230	1,218	1,229
<i>Treatment and Programs</i>				
Number of GED program participants	576	388	388	388
Number of vocational program participants	953	317	317	317
Number of special education participants	27	209	209	209
<i>Juvenile Services</i>				
Number of residential provider site visits conducted	26	27	26	26
Number of training sessions provided to agency stakeholders	36	3	26	26
Number of community supervision plans reviewed	267	267	179	179
<i>Prisoner Review Board</i>				
Number of release plan reviews	4,153	5,000	5,000	5,000
<i>Special Programs</i>				
Number of victims who registered for services	--	29,906	31,000	32,000
Number of victims who received services	12,000	8,776	10,500	11,000
<i>Kansas Correctional Industries</i>				
Inmates participating in traditional industries program (ADP)	326	303	303	303
Inmates participating in private industry program (ADP)	915	837	837	837
Ellsworth Correctional Facility				
Number of inmate on inmate batteries	--	15	20	20
Number of inmate assaults on staff	9	8	8	5
EI Dorado Correctional Facility				
Number of inmate on inmate batteries	--	19	25	26
Number of inmate assaults on staff	31	23	36	44
Hutchinson Correctional Facility				
Number of inmate on inmate batteries	--	5	4	4
Number of inmate assaults on staff	36	53	36	36
Lansing Correctional Facility				
Number of inmate on inmate batteries	--	82	79	77
Number of inmate assaults on staff	6	7	5	5
Larned Correctional Mental Health Facility				
Number of inmate on inmate batteries	--	33	28	28
Number of inmate assaults on staff	114	102	95	85
Norton Correctional Facility				
Number of inmates transported	--	930	994	994
Number of miles traveled	--	68,082	65,000	65,000

PERFORMANCE MEASURES

Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Topeka Correctional Facility				
Number of inmate on inmate batteries	--	33	27	27
Number of inmate assaults on staff	4	25	10	10
Winfield Correctional Facility				
Percentage of inmates available for work who are employed	--	90.0%	90.0%	90.0%
Percentage of inmates unemployed because of no jobs available	--	5.0%	7.0%	7.0%
Kansas Juvenile Correctional Complex				
Percent of offenders who showed improvement on standardized academic instruments	75.0%	62.0%	75.0%	75.0%
Percent of juveniles who successfully complete substance abuse treatment	89.0%	28.0%	70.0%	75.0%
Percent of juveniles who successfully complete sex offender treatment	--	87.5%	85.0%	85.0%
Larned Juvenile Correctional Facility				
Percent of offenders who showed improvements on standardized academic instruments in reading	72.0%	71.0%	70.0%	70.0%
Percent of juveniles who successfully complete substance abuse treatment	89.0%	52.0%	60.0%	60.0%
Percent of juveniles who successfully complete sex offender treatment	--	100.0%	90.0%	90.0%