

Senate Subcommittee Report

Agency: Kansas Department of Corrections **Bill No.** SB 444

Bill Sec. 51

Analyst: Riedel

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Budget Page No. 368

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 419,364,350	\$ 449,030,775	\$ 0
Federal Funds	3,250,685	21,555,715	0
Other Funds	39,869,080	40,130,656	0
<i>Subtotal</i>	\$ 462,484,115	\$ 510,717,146	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 6,614,588	\$ 6,614,588	\$ 0
Federal Funds	0	0	0
Other Funds	17,569,264	17,569,264	0
<i>Subtotal</i>	\$ 24,183,852	\$ 24,183,852	\$ 0
TOTAL	\$ 486,667,967	\$ 534,900,998	\$ 0
FTE positions	3,321.0	3,321.0	0.0

Agency Estimate

The **agencies** request a revised estimate of \$486.7 million, including \$426.0 million SGF, for the entire Kansas Department of Corrections (KDOC) System in FY 2022. These are expenditures for KDOC, Kansas Correctional Industries, eight adult correctional facilities, and the Kansas Juvenile Correctional Complex. This is an all funds decrease of \$15.8 million, or 3.1 percent, including an SGF decrease of \$18.6 million, or 4.2 percent, below the FY 2022 approved amount. The revised estimate includes 3,321.0 FTE positions for the KDOC System, which is a decrease of 12.5 FTE positions below the FY 2022 approved number. The position decrease is mainly at the Norton Correctional Facility.

The agencies request revised operating budgets totaling \$462.5 million, including \$419.4 million SGF, in FY 2022. This is an all funds decrease of \$18.1 million, and an SGF decrease of \$16.6 million, below the FY 2022 approved amount. The decrease is primarily attributed to decreased expenditures from the Evidence-Based Juvenile Programs account (\$18.6 million) and for contracted inmate beds (\$1.3 million). The decrease is partially offset by the agencies' supplemental requests totaling \$2.8 million for: the replacement of revenue lost from reduced inmate phone charges, expansion of a post-release housing program, and information technology outreach staff. The supplemental requests also include overtime expenditures and a shrinkage reduction among the correctional facilities.

The FY 2022 revised estimate includes capital improvement expenditures for the KDOC System totaling \$24.2 million, including \$6.6 million SGF. This is an all fund increase of \$2.4 million, and an SGF decrease of \$1.9 million, from the FY 2022 approved amount. The increase is primarily attributed to increased expenditures, all from special revenue funds, for routine repair and rehabilitation projects at correctional facilities (\$5.4 million). The agency budgeted

\$12.7 million for expansion projects at Lansing and Winfield correctional facilities involving substance abuse treatment centers and an assisted living unit.

Governor's Recommendation

The **Governor** recommends expenditures of \$534.9 million, including \$455.6 million SGF, for the entire KDOC System in FY 2022. This is an all funds increase of \$48.2 million, including an SGF increase of \$29.7 million, above the agencies' FY 2022 revised estimate. The recommendation includes 3,321.0 FTE positions, which is unchanged from the agencies' FY 2022 revised estimate.

The Governor recommends operating budgets totaling \$510.7 million, including \$449.0 million SGF, in FY 2022. This is an all funds increase of \$30.1 million, including an SGF increase of \$13.1 million, above the agency's FY 2022 revised estimate. The increase is due to the addition of \$21.1 million SGF to the Evidence Based Juvenile Programs account to restore funding lapsed in the previous budget cycle, \$18.6 million from the federal American Rescue Plan Act (ARPA) Fund for implementation of the 24/7 pay initiative, \$2.6 million SGF for salary increases among community corrections agencies, and \$6.7 million for the Pathway for Success technical education initiative. The increase is partially offset by decreased expenditures due to the Governor not recommending two of the agencies' supplemental requests.

The Governor recommends \$24.2 million, including \$6.6 million SGF, for capital improvements, which is unchanged from the agencies' FY 2022 revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022, with the following notations:

1. The Subcommittee notes that the Governor's recommendation includes the addition of \$2.6 million SGF to increase aid to community corrections agencies for the purpose of salary increases in FY 2022 and recommends the Senate Committee on Ways and Means review this addition. Community corrections agencies are county government entities that receive grant funding from KDOC for community-based supervision of offenders serving felony probation.
2. The Subcommittee notes that the Governor's recommendation includes \$6.7 million SGF for the Pathways for Success initiative in FY 2022 and recommends the Senate Committee on Ways and Means consider utilizing federal ARPA Fund moneys to offset SGF for this purpose. The initiative provides technical education equipment at correctional facilities, including virtual welders, commercial driver's license simulators, and mobile devices. The agency notes a request was submitted to the appropriate SPARK Advisory Panel for this purpose.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022, with the following adjustment:

1. Add language requiring the Jobs for America's Graduates-Kansas (JAG-K) program to submit a report to the Juvenile Justice Oversight Committee provided the program receives funding from the Evidence-Based Juvenile Program account of the SGF, in an amount up to \$3.5 million, in FY 2022. The report should be submitted by October 20, 2022, and include number of youth served and performance outcomes.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

House Budget Committee Report

Agency: Kansas Department of Corrections **Bill No.** HB 2592

Bill Sec. 51

Analyst: Riedel

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Budget Page No. 368

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 419,364,350	\$ 449,030,775	\$ 0
Federal Funds	3,250,685	21,555,715	0
Other Funds	39,869,080	40,130,656	0
<i>Subtotal</i>	<u>\$ 462,484,115</u>	<u>\$ 510,717,146</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 6,614,588	\$ 6,614,588	\$ 0
Federal Funds	0	0	0
Other Funds	17,569,264	17,569,264	0
<i>Subtotal</i>	<u>\$ 24,183,852</u>	<u>\$ 24,183,852</u>	<u>\$ 0</u>
TOTAL	<u>\$ 486,667,967</u>	<u>\$ 534,900,998</u>	<u>\$ 0</u>
 FTE positions	 3,321.0	 3,321.0	 0.0

Agency Estimate

The **agencies** request a revised estimate of \$486.7 million, including \$426.0 million SGF, for the entire Kansas Department of Corrections (KDOC) System in FY 2022. These are expenditures for KDOC, Kansas Correctional Industries, eight adult correctional facilities, and the Kansas Juvenile Correctional Complex. This is an all funds decrease of \$15.8 million, or 3.1 percent, including an SGF decrease of \$18.6 million, or 4.2 percent, below the FY 2022 approved amount. The revised estimate includes 3,321.0 FTE positions for the KDOC System, which is a decrease of 12.5 FTE positions below the FY 2022 approved number. The position decrease is mainly at the Norton Correctional Facility.

The agencies request revised operating budgets totaling \$462.5 million, including \$419.4 million SGF, in FY 2022. This is an all funds decrease of \$18.1 million, and an SGF decrease of \$16.6 million, below the FY 2022 approved amount. The decrease is primarily attributed to decreased expenditures from the Evidence-Based Juvenile Programs account (\$18.6 million) and for contracted inmate beds (\$1.3 million). The decrease is partially offset by the agencies' supplemental requests totaling \$2.8 million for: the replacement of revenue lost from reduced

inmate phone charges, expansion of a post-release housing program, and information technology outreach staff. The supplemental requests also include overtime expenditures and a shrinkage reduction among the correctional facilities.

The FY 2022 revised estimate includes capital improvement expenditures for the KDOC System totaling \$24.2 million, including \$6.6 million SGF. This is an all fund increase of \$2.4 million, and an SGF decrease of \$1.9 million, from the FY 2022 approved amount. The increase is primarily attributed to increased expenditures, all from special revenue funds, for routine repair and rehabilitation projects at correctional facilities (\$5.4 million). The agency budgeted \$12.7 million for expansion projects at Lansing and Winfield correctional facilities involving substance abuse treatment centers and an assisted living unit.

Governor's Recommendation

The **Governor** recommends expenditures of \$534.9 million, including \$455.6 million SGF, for the entire KDOC System in FY 2022. This is an all funds increase of \$48.2 million, including an SGF increase of \$29.7 million, above the agencies' FY 2022 revised estimate. The recommendation includes 3,321.0 FTE positions, which is unchanged from the agencies' FY 2022 revised estimate.

The Governor recommends operating budgets totaling \$510.7 million, including \$449.0 million SGF, in FY 2022. This is an all funds increase of \$30.1 million, including an SGF increase of \$13.1 million, above the agency's FY 2022 revised estimate. The increase is due to the addition of \$21.1 million SGF to the Evidence Based Juvenile Programs account to restore funding lapsed in the previous budget cycle, \$18.6 million from the federal American Rescue Plan Act Fund (ARPA) for implementation of the 24/7 pay initiative, \$2.6 million SGF for salary increases among community corrections agencies, and \$6.7 million for the Pathway for Success technical education initiative. The increase is partially offset by decreased expenditures due to the Governor not recommending two of the agencies' supplemental requests.

The Governor recommends \$24.2 million, including \$6.6 million SGF, for capital improvements, which is unchanged from the agencies' FY 2022 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022, with the following adjustments:

1. Add language to lapse up to \$6.7 million SGF for the Pathways for Success initiative, which provides technical education equipment at correctional facilities, if moneys from the American Rescue Plan Act Fund are available in FY 2022. Equipment includes virtual welders, commercial driver's license simulators, and mobile devices.
2. The Committee supports the agency's request of \$445.6 million from the federal ARPA Fund through the appropriate SPARK Advisory Panel for construction of a new Hutchinson Correctional Facility (\$296.3 million) and Career Campus Centers at nine correctional facilities (\$149.3 million) in FY 2022. The Career Campus Centers would provide facilities to support education and skills-buildings programs for inmates. These expenditures are not included in the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022, with the following adjustments:

1. Add language to lapse up to \$6.7 million SGF for the Pathways for Success initiative, which provides technical education equipment at correctional facilities, if moneys from the American Rescue Plan Act Fund are available in FY 2022. Equipment includes virtual welders, commercial driver's license simulators, and mobile devices.
2. Add language requiring the JAG-K program to submit a report to the Juvenile Justice Oversight Committee provided the program receives funding from the Evidence-Based Juvenile Program account of the SGF, in an amount up to \$3.5 million, in FY 2022. The report should be submitted by October 20, 2022, and include number of youth served and performance outcomes.

El Dorado Correctional Facility

1. Pay \$360, all from existing resources in the agency's SGF operations account, for claims against the State regarding lost inmate property in FY 2022.

Ellsworth Correctional Facility

1. Pay \$61, all from existing resources in the agency's SGF operations account, for claims against the State regarding lost inmate property in FY 2022.

Hutchinson Correctional Facility

1. Pay \$391, all from existing resources in the agency's SGF operations account, for claims against the State regarding lost inmate property in FY 2022.

Lansing Correctional Facility

1. Pay \$34, all from existing resources in the agency's SGF operations account, for claims against the State regarding an inmate's lost electronic devices in FY 2022.

Omnibus Action (HB 2510)

No action taken in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action*	Legislative Approved FY 2022	Governor's Veto FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 428,941,684	\$ 0	\$ 428,941,684	\$ 0	\$ 428,941,684
Aid to Local Units	79,147,267	0	79,147,267	0	79,147,267
Other Assistance	2,628,195	0	2,628,195	0	2,628,195
<i>Subtotal - Operations</i>	<i>\$ 510,717,146</i>	<i>\$ 0</i>	<i>\$ 510,717,146</i>	<i>\$ 0</i>	<i>\$ 510,717,146</i>
Capital Improvements	24,183,852	0	24,183,852	0	24,183,852
TOTAL	\$ 534,900,998	\$ 0	\$ 534,900,998	\$ 0	\$ 534,900,998

State General Fund

State Operations	\$ 383,803,831	\$ (2,000,000)	\$ 381,803,831	\$ 0	\$ 381,803,831
Aid to Local Units	63,935,969	0	63,935,969	0	63,935,969
Other Assistance	1,290,975	0	1,290,975	0	1,290,975
<i>Subtotal - Operating</i>	<i>\$ 449,030,775</i>	<i>\$ (2,000,000)</i>	<i>\$ 447,030,775</i>	<i>\$ 0</i>	<i>\$ 447,030,775</i>
Capital Improvements	6,614,588	0	6,614,588	0	6,614,588
TOTAL	\$ 455,645,363	\$ (2,000,000)	\$ 453,645,363	\$ 0	\$ 453,645,363

FTE Positions	3,321.0	0.0	3,321.0	0.0	3,321.0
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* Legislative action includes the addition of \$2.0 million from federal ARPA Fund moneys, and the deletion of the same amount from the SGF, for replacement of the Offender Management Data System in FY 2022 pursuant to 2021 SB 159 Sec. 51(a). Changes are reflected in the table only.