NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

September 15, 2023

Mr. Adam Proffitt, Director
Division of the Budget
Suite 504
Landon State Office Building
900 SW Jackson
Topeka, Kansas 66612

Dear Mr. Proffitt:

As Warden of the Hutchinson Correctional Facility, I hereby submit for your consideration the Fiscal Year 2024/2025 budget document for the facility. It has been prepared in accordance with the budget instructions. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

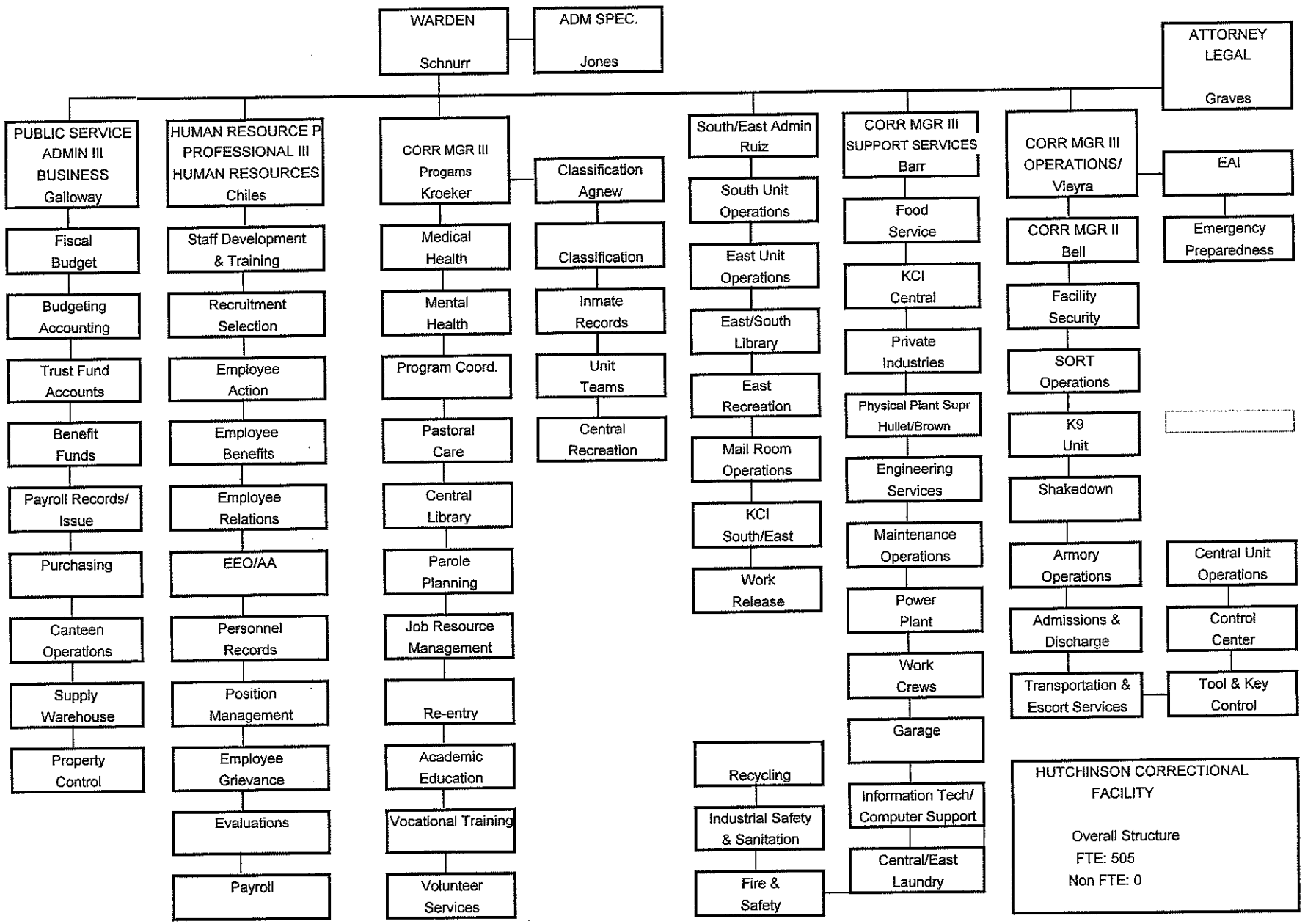
As always, my staff and I are prepared to provide any additional information, which you or our budget analyst may require.

Sincerely,

D. Schnurr

Dan Schnurr
Warden

HUTCHINSON CORRECTIONAL FACILITY



NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program Agency-Wide Information

GENERAL AGENCY INFORMATION:

Central Unit:

In 1885, the Kansas Legislature appropriated one million dollars for the construction of The Kansas State Industrial Reformatory. The Reformatory was modeled after the Elmira Reformatory of New York, as many reformatories were during that era. A cell house was the first constructed. Completed in 1898, it contained 200 single-occupancy cells, each cell being 40 sq. ft. The construction of C cell house completed in 1901. It accommodated 200 occupants and the cell size was again 40 sq. ft. Cell house B was next and completed construction in 1912. It differed from A and C cell houses in that each of the 200 single occupancy cells were 48 sq. ft. The last of the cell houses to be complete was D cell house in 1927. The design of D cell house was a semi-dormitory type of living arrangement. Each of the 80 cells contained 168 sq. ft. of space and designed for three occupants. The two upper floors were designed for medium custody inmates, as the cells had secure fronts, and the two lower floors had open fronts for minimum custody inmates. The total capacity was 840 inmates.

The cell houses remained unchanged until 1978 when the Kansas Legislature appropriated funds for cell house renovations. The renovations divided each of the large four-tier cellblocks into 2 separate, more manageable units. All renovations were completed by 1986. Included in the renovations of D cell house, secure fronts were installed on all cells.

During the Kansas Legislative Session of 1990, the name of the Kansas State Industrial Reformatory changed to the Hutchinson Correctional Facility.

In April 1995, a proposed expansion into the north side of D Cell house basement was recommended to provide additional bed space for 100 medium custody inmates. HCF Facility Maintenance Supervisors and inmates began work immediately demolishing the area, which had previously housed the Northwest Missouri Community College program. As soon as demolition was complete, these same crews began construction of 100-bed dormitory, restrooms, clothing room, an officer's station, and unit team offices. The first twenty-five inmates moved into the renovated area, now referred to as D3, on July 5, 1995. During FY 1996, the capacity was reduced to 76 by removal of 12 bunks to lessen the crowded condition. Current capacity of the Central Unit is 1145.

South Unit:

In 1983, the Legislature appropriated money for a 96-bed, minimum-security facility. Construction of the facility began in September of 1984 and completed in May 1985. In 1986, the unit expanded to house an additional 64 inmates. A 32-bed expansion was approved by the 1997 Legislature and was constructed during FY 1998. The present capacity of this unit is 336 inmates including the Work Release Program mentioned above. The facility has services that include Food Service, Barber Shop and Library. The minimum custody inmates housed in this unit are employed by private industries and in community

awarded accreditation by the American Correctional Association. This was the first accreditation of a major prison in the State of Kansas. It was quickly followed by an audit of the East Unit in October of 1990. The East Unit was awarded accreditation in January 1991.

The facility was re-accredited in January 1993, 1996, 1999, 2002, and 2017. The Hutchinson Correctional Facility has also been awarded accredited status, for its health care services, from the National Commission on Correctional Health Care (NCCHC). The NCCHC conducted a very detailed and intense audit of the facilities health care and food service operations in October of 1990. HCF was recognized as one of the best in the nation when it became only the eighth prison in the nation to attain accreditation from the NCCHC with "no conditions" on its first accreditation audit.

The facility was re-accredited by NCCHC in October 1999, 2001, 2004 and February 8, 2008. Due to budget constraints, the Kansas Department of Corrections decided to no longer be a member of the American Correctional Association and to discontinue paying for audits to become accredited with the Association. However, the Hutchinson Correctional Facility continues to strive towards compliance with the spirit and content of the ACA standards.

COMMUNITY INVOLVEMENT

The facility has been involved in supplying minimum custody inmates as a labor source for various community projects since its construction. The facility began receiving inmates in 1895. Local historical documents record incidents of organized labor, protesting the use of "convict labor" at various state and construction sites in the early 1900's. Apparently, the labor unions were successful in barring the use of inmate construction details at the fairgrounds during the 1910s. However, due to the shortage of lower custody inmates, most clean up and maintenance work at the fairgrounds has been performed by inmates since the early 1920's. At the present, approximately 24 inmates are utilized daily and up to 90 inmates will assist during the State Fair. The City of Hutchinson has always been a recipient of inmate labor for special projects and disaster clean up. Much of the community work is seasonal or as a result of storms or special events. In 1995, both Reno County and the Kansas Department of Wildlife and Parks began using inmates on a regular basis to provide clean up and upkeep in their areas. The facility has been able to fill a need by providing a service to the community at a saving to the taxpayers, while at the same time the community is providing meaningful work to a segment of our inmate population who will be returning to their place in society.

OFFENDER PROGRAMS

The Hutchinson Correctional Facility offers a variety of programs that will enable the offender to better prepare himself for his eventual release to the community. The following programs are an essential part of our operation and funded within the facility budget. The Library, Pastoral Care, and Activities programs receive most of their operating funds from the facility's Inmate Benefit Fund.

LIBRARY

The three HCF Libraries provide library services to over 1,900 residents. Every attempt is made to provide services as close to those of a public library as possible. Residents check out books, magazines, and newspapers; have access to statewide interlibrary loan services, and professionally directed reference services. The libraries current collection includes 40,000 books and 60 magazines/newspaper subscriptions. The libraries also contain a well-organized legal

INSTITUTIONAL PAROLE OFFICE

The Institutional Parole Office (IPO) was created in 1982 to facilitate movement of residents to community-based supervision. It consists of one Institutional Parole Officer and a full-time Administrative Assistant. Initially, the office's function consisted of processing pre-parole material and developing plans for hard to place residents. Current functions of this office now include tracking the residents who have appeared before the Parole Board and have received a parole decision along with certifying inmate completion of all recommendations before paroling and processing conditional releases. Additionally, processing and presenting statement of charges to the conditional violators and offering waivers of final revocation. Tracking is accomplished with the assistance of the Unit Teams, Records and Classifications.

INMATE WORK PROGRAMS

Inmate labor makes a vital contribution to the daily operation and maintenance of any prison facility. This is most true of Hutchinson Correctional Facility. Inmate labor has provided many new construction projects that would not have been possible had we been required to have this same work performed by private enterprise. Inmate labor provides semi-skilled workers, which perform almost all the maintenance repairs, required of the day-to-day operation of this facility.

Fifteen professional trade divisions that operate mainly inside the Central and East Units and three trades operate outside the maximum confines. Thirty supervisors provide supervision for 128-160 inmates in these shops. They provide supervision of all maintenance and most of the new construction requirements at this facility. The trades are as follows: Construction, Painting Details, Machine Shop, Heating, Ventilation and Air Conditioning, Electronics, Preventive Maintenance, South Maintenance, Maintenance Operations, Power Plant, Electrical, Plumbing, Welding, and Garage.

THE FOLLOWING OFFENDER PROGRAMS AND CORRECTIONAL INDUSTRIES ARE OFFERED AT THE HUTCHINSON CORRECTIONAL FACILITY. HOWEVER, NO FUNDING FOR THESE PROGRAMS IS INCLUDED IN THIS FACILITY BUDGET. THE FUNDING AND RELATED PERFORMANCE DATA FOR THESE OFFENDER PROGRAMS AND KANSAS CORRECTIONAL INDUSTRIES ARE REFLECTED ELSEWHERE IN THE BUDGET FOR THE DEPARTMENT OF CORRECTIONS.

MEDICAL SERVICES

Hutchinson Correctional Facility began providing medical care through contract with Correctional Medical Systems in December 1988. From July 1, 1991, through September 30, 2003, the health care contractor was Prison Health Services (PHS). From October 1, 2003, through December 31, 2013, Correct Care Solutions was the medical/mental health provider. On January 1, 2014, to June 30, 2020, Corizon Health was the medical/mental health care provider. On July 1st, 2020, Centurion became the facilities' provider of medical/mental health. Twenty-four-hour nursing is provided for the inmate population by RNs, LPNs, Physicians, and Advanced Nurse Practitioners. They provide treatment for both acute and chronic medical problems. The Central Clinic moved into remodeled quarters during March 2000 providing at that time, four infirmary beds and three isolation cells for acute care and mental health admissions. Central Unit Clinic was again relocated to a more centralized/remodeled area in August of 2019. Central infirmary can now accommodate 10 medical

REENTRY PROGRAMS

The Reentry Programs team is made up of a Program Specialist, two program providers, a discharge planner and a career navigator and led by the Reentry Coordinator. The program providers conduct programs in Job Readiness, Improving Family Relationships and Cognitive Behavior Intervention and continue working with residents in advanced practice groups once they have completed a basic reentry course. The Discharge Planner assists residents who qualify for services due to disability/mental health needs. They may need services in the areas of behavioral health, mobility, housing, assisted/skilled nursing housing, etc. The Career Navigator manages resource rooms at all three units at HCF, assisting residents with job searches, interview skills, and obtaining employment upon release.

VOCATIONAL TRAINING AND ACADEMIC EDUCATION

On July 1, 2021, Hutchinson Community College was awarded the contract to provide vocational and educational services to HCF. Hutchinson Community College is committed to the development of offenders through adult model learning experiences that are computer based under the academic program. Students interact with education software to achieve skill levels in preparation for the GED test. The current number of academic GED slots at HCF Central and East Units is 20 and 10 at the South Unit. Vocational training is provided with an emphasis on quality product manufacturing as well as customer service. Currently vocational training areas offered at HCF are Plumbing, Electrical (Commercial and Residential Wiring) and Carpentry. Carpentry and NCCER Core are offered at the East Unit. Vocational training slots average 12 per area. Along with the vocational training, students at both Central and East Units can earn a Certificate in Business Management & Entrepreneurship Supervision. Students at the East Unit can also earn a certificate in Construction Technology. Upon completing 64 credit hours consisting of both face-to-face and online courses students can earn an Associates of Applied Science Degree - Applied Technologies.

KANSAS CORRECTIONAL INDUSTRIES

In 1978, Kansas Correctional Industries (KCI) started a clothing factory inside the walls of HCF. In 1981, this factory moved to a larger facility just outside the walls. In April of 1991, this Central Unit shop moved to the East Unit to join the three shops located there. Upon opening the East Unit in January 1989, three KCI shops began production. The laminated furniture factory produced furniture items; the furniture refinishing shop repaired and refinished furniture for non-profit organizations and government agencies. This shop also completed the metal fabrication for KCI vendor projects. During FY 1994, the modular furniture and office systems shop relocated from Ellsworth Correctional Facility to HCF, thus increasing the number of KCI shops in Hutchinson to five (KCI additionally operates a warehousing/transportation operation on site). In 2010, KCI Clothing returned to the Central Unit along with Office Systems. In 2012, the HCF Print Shop became a KCI Industry. In 2013, KCI Opened a canteen bagging operation at the East Unit increasing the number of shops to seven (7). In 2008, the KCI Lamination shop left the HCF East Unit and in 2017, the KCI Furniture relocated to Lansing. These adjustments brought the number of KCI shops to back to five. In all, KCI employs approximately 237 inmates five days per week.

MILL CREEK

Mill Creek also located in Halstead, Kansas manufactures roof and floor trusses for new construction. In October 2016 the company was looking for a stable work force and reached out the facility to inquire about private industry. They can currently hire as many as 30 minimum custody offenders.

WIFCO

Wifco was established in 1989 by a successful storage-tank manufacturing family. In 2005 it was purchased by Adel Products and is now the largest supplier of storage tank hardware. This organization has enjoyed a relationship with HCF for over 12 years employing inmates under work release and off-site private industry to work programs. Wifco can employ up to 50 minimum custody offenders.

ELECTREX

Electrex started in 1978 and has grown due to increased demand for complex wiring harnesses of various equipment sizes. Electrex continually trains and educates their employees to stay ahead of the technology curve. In September 2008, they started a prison based private industry employing eight offenders. Over time, the business has grown, and they have expanded their operations and space within the East Unit. They currently employ as many as 147 medium custody offenders. They currently have 92 as they laid off 20.

BARKMAN HONEY

Barkman Honey, located in Hillsboro, Kansas, employs up to 50 minimum custody offenders. In 2019, while seeking a stable workforce, they reached out to the facility to develop a partnership. They buy, package, and sell honey.

KMW

KMW is in Sterling, Kansas and Lyons, Kansas manufactures front end loaders and partnered with the Hutchinson Correctional Facility in January 2021. KMW can employ up to 45 minimum custody offenders.

KANSAS PROTIEN FOODS

Kansas Protein Foods operates in Hutchinson, Kansas and produces, packages, and distributes high-quality plant-based proteins for the food industry. Made from U.S. soybeans the product becomes substitutions for bacon, beef, chicken, chorizo, ham, pepperoni, sausage, and various seafoods. Kansas Protein Foods can employ up to 15 minimum custody offenders and began an agreement on August 25, 2021.

AGENCY VISION:

A safer Kansas through effective correctional services.

AGENCY MISSION:

The Department of Corrections, as part of the criminal justice system, contributes to the public safety and supports victims of crime by exercising safe and effective containment and supervision of inmates, by managing offenders in the community, and by actively encouraging and assisting offenders to become law-abiding citizens.

In fulfilling the mission of the Department of Corrections, the role of the Hutchinson Correctional Facility is to protect society by providing secure and humane confinement of adult male felons sentenced by the State's District Courts as punishment for their criminal behavior and to provide a safe environment conducive to making positive behavioral changes. In order to facilitate such change in offenders, HCF provides programs of meaningful work, community service, academic and vocational programming and self-help programs such as sex offenders, mental health and substance abuse treatment. These programs are designed to enhance post release adjustment into the community by establishing good work habits, thereby improving employability, and facilitating positive behavioral and attitude changes, ultimately resulting in a successful, crime-free reintegration into the community.

AGENCY VALUES:

Our values represent our beliefs as an organization and serve to set the tone and standard for everything we represent and do. The values listed below should be considered and embedded in every decision we make and every action we take as we go about our daily tasks in support of our mission and as we strive towards our vision of a "safer Kansas".

Honesty -- As an organization we are open and honest in our dealings with the public, the legislature, fellow employees, and offenders.

Professionalism -- Improving our individual skills is an ongoing process, and we are committed to that effort. As an organization we seek the most effective and efficient way to operate, and we are dedicated to the public we serve.

Integrity -- As a department, we ensure that all our policies and procedures adhere to the values we represent, and we are consistent in the application of our policies throughout the department.

Personal Responsibility -- We acknowledge our role and are accountable for our behaviors, decisions, and actions.

Respect -- We hold in high regard the rights and diversity of co-workers, offenders, and other persons. We recognize our differences while striving to work together as one team.

NARRATIVE INFORMATION -- DA 400

Division of the Budget **Agency Hutchinson Correctional Facility**

State of Kansas **Program Agency-Wide Information**

AGENCY-WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATON:

BUDGET YEAR INFORMATION:

FY 2024 Request – Allocated Resources Level

Salaries and Wages have been projected for all 505 FTE positions and the 0 non-FTE unclassified permanent positions. Overtime pay, holiday pay, shift differential, longevity pay, and the cost of KPERs and health insurance have been included. No new positions or reallocations are included.

$101,400 in General Fees Funds are included under Salaries and Wages for FY 24.

402 Agency Summary

Agency: Hutchinson Correctional Facility
Agcy No: 00313
Version: 2025-A-02-00313

Date: 09/08/2023
Time: 07:42:25

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2023 Actuals	FY 2024 Posted Payroll	FY 2024 Base Budget Entry	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request
01030 Administration	2,368,533	2,210,715	350,642	2,561,357	0	2,561,357
51100 Security	27,051,921	32,214,793	(4,364,361)	27,850,432	0	27,850,432
51200 Inmate Transportation	1,321,997	1,134,366	61,423	1,195,789	0	1,195,789
51300 Classification & Programs	6,013,223	5,634,735	753,630	6,388,365	0	6,388,365
96100 Support Services	8,705,905	3,470,930	5,271,960	8,742,890	0	8,742,890
99000 Capital Improvements	986,076	0	78,372	78,372	0	78,372
A0003 24/7 Facility Staff Pay Plan	(87)	0	0	0	0	0
Total by Program:	**46,447,568**	**44,665,539**	**2,151,666**	**46,817,205**	**0**	**46,817,205**

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 1000 0303 Name: FACILITIES OPERATIONS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	37,786,998	47,389,501	47,389,501
40002 REAPPROPRIATION	706	16,107	0
40004 TRANSFERS	7,414,509	(900,000)	(134,411)
40011 Supplemental Appropriation	227,377	0	0
Total Available	45,429,590	46,505,608	47,255,090
Total Reportable Expenditures	45,413,487	46,505,608	47,255,090
Total Expenditures	45,413,487	46,505,608	47,255,090
Balance Forward	16,103	0	0

2025 Bien / 09/08/2023 07:42:56

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 2051 2000 Name: GENERAL FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	25,322	129,713	0
422500 SALVAGED MATERIALS	2,079	0	0
422600 USABLE CONDEMNED EQUIPMENT	1,824	0	0
459090 OTHER MISCELLANEOUS REVENUE	26,243	101,400	101,400
462400 REIMB FROM OTHER ST AGENCY	92,007	0	0
462900 OTHER REIMB AND REFUNDS	31,704	0	0
Total Available	179,179	231,113	101,400
Total Reportable Expenditures	49,466	231,113	101,400
Total Expenditures	49,466	231,113	101,400
Balance Forward	129,713	0	0

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 7902 7100 Name: INMATE BENEFIT FD	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	44	1,610	0
Total Available	44	1,610	0
Total Reportable Expenditures	(1,566)	1,610	0
Total Expenditures	(1,566)	1,610	0
Balance Forward	1,610	0	0

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 8600 8111 Name: R&R:Camera System Upgrade	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Balance Forward	63	59	0
40002 REAPPROPRIATION	(3)	0	0
40004 TRANSFERS	60	59	0
Total Available	0	59	0
Total Reportable Expenditures	0	59	0
Total Expenditures	60	0	0

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 8600 8114 Name: R&R: Exit Doors	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	113	12	0
Total Available	113	12	0
Total Reportable Expenditures	101	12	0
Total Expenditures	101	12	0
Balance Forward	12	0	0

2025 Bien / 09/08/2023 07:42:56

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 8600 8117 Name: R&R: Roof East Unit	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	159	159	0
Total Available	159	159	0
Total Reportable Expenditures	0	159	0
Total Expenditures	0	159	0
Balance Forward	159	0	0

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 8600 8119 Name: R&R:Sec Enhancements E Unit	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	120	81	0
40004 TRANSFERS	(4)	0	0
Total Available	116	81	0
Total Reportable Expenditures	36	81	0
Total Expenditures	36	81	0
Balance Forward	80	0	0

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 8600 8121 Name: R&R:Roof Repair Due to Storm	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	14,058	12	0
Total Available	14,058	12	0
Total Reportable Expenditures	14,046	12	0
Total Expenditures	14,046	12	0
Balance Forward	12	0	0

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 8600 8123 Name: Expand Emergency Call Sys	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	62,600	0	0
Total Available	62,600	0	0
Total Reportable Expenditures	62,600	0	0
Total Expenditures	62,600	0	0
Balance Forward	0	0	0

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 8600 8125 Name: Repl Undergrnd Fuel Tanks	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	155,000	0	0
Total Available	155,000	0	0
Total Reportable Expenditures	155,000	0	0
Total Expenditures	155,000	0	0
Balance Forward	0	0	0

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2025-A-02-00313

Fund Number: 8600 8127 Name: Rewire Perimeter Lights EU	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	52,000	0	0
Total Available	52,000	0	0
Total Reportable Expenditures	52,000	0	0
Total Expenditures	52,000	0	0
Balance Forward	0	0	0

406/410 series report

Dept. Name:
Agency Name: Hutchinson Correctional Facility
Agency Reporting Level:
Version: 2025-A-02-00313

Date: 09/08/2023
Time: 07:43:42

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Posted Payroll	FY 2024 Base Budget Entry	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request
	Salaries and Wages	38,263,401	44,665,539	2,739,841	47,405,380	0	47,405,380
519990	SHRINKAGE	0	0	(7,320,787)	(7,320,787)	0	(7,320,787)
	TOTAL Salaries and Wages	**38,263,401**	**44,665,539**	**(4,580,946)**	**40,084,593**	**0**	**40,084,593**
52000	Communication	157,769	0	160,924	160,924	0	160,924
52100	Freight and Express	894	0	869	869	0	869
52200	Printing and Advertising	141,401	0	144,102	144,102	0	144,102
52300	Rents	99,070	0	101,051	101,051	0	101,051
52400	Reparing and Servicing	1,240,195	0	748,519	748,519	0	748,519
52500	Travel and Subsistence	22,197	0	22,197	22,197	0	22,197
52510	InState Travel and Subsistence	13,806	0	13,806	13,806	0	13,806
52520	Out of State Travel and Subsis	24,378	0	25,585	25,585	0	25,585
52600	Fees-other Services	54,328	0	58,850	58,850	0	58,850
52700	Fee-Professional Services	7,059	0	7,200	7,200	0	7,200
52800	Utilities	2,667,279	0	2,553,457	2,553,457	0	2,553,457
52900	Other Contractual Services	384,644	0	430,852	430,852	0	430,852
	TOTAL Contractual Services	**4,813,020**	**0**	**4,267,412**	**4,267,412**	**0**	**4,267,412**
53000	Clothing	459,256	0	468,307	468,307	0	468,307
53200	Food for Human Consumption	3,529	0	3,629	3,629	0	3,629
53300	Fuel (non-motor vehicle use)	3,700	0	8,774	8,774	0	8,774
53400	Maint Constr Material Supply	698,456	0	751,717	751,717	0	751,717
53500	Vehicle Part Supply Accessory	173,642	0	177,082	177,082	0	177,082
53600	Pro Science Supply Material	57,304	0	79,264	79,264	0	79,264
53700	Office and Data Supplies	83,816	0	85,491	85,491	0	85,491
53900	Other Supplies and Materials	610,576	0	804,613	804,613	0	804,613
	TOTAL Commodities	**2,090,279**	**0**	**2,378,877**	**2,378,877**	**0**	**2,378,877**
	TOTAL Capital Outlay	**869,811**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**46,036,511**	**44,665,539**	**2,065,343**	**46,730,882**	**0**	**46,730,882**
55200	Claims	7,795	0	7,951	7,951	0	7,951
	TOTAL Other Assistance	**7,795**	**0**	**7,951**	**7,951**	**0**	**7,951**
	TOTAL Capital Improvements	**403,262**	**0**	**78,372**	**78,372**	**0**	**78,372**
	TOTAL REPORTABLE EXPENDITURES	**46,447,568**	**44,665,539**	**2,151,666**	**46,817,205**	**0**	**46,817,205**
	TOTAL EXPENDITURES	**46,447,568**	**44,665,539**	**2,151,666**	**46,817,205**	**0**	**46,817,205**

406/410 series report

Dept. Name:
Agency Name: Hutchinson Correctional Facility
Agency Reporting Level:
Version: 2025-A-02-00313

Date: 09/08/2023
Time: 07:43:42

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Posted Payroll	FY 2024 Base Budget Entry	FY 2024 Base Budget Request	FY 2024 Agency Change Packages	FY 2024 Adjusted Budget Request
5	**1000**	**1000 SUBTOTAL for 1000's**	**7,482**	**0**	**0**	**0**	**0**	**0**
5	8600	8108 R&R:Reno Ed for Mental Health	2,593	0	1,072	1,072	0	1,072
5	8600	8111 R&R:Camera System Upgrade	0	0	59	59	0	59
5	8600	8113 R&R: Fire Alarm	0	0	4,413	4,413	0	4,413
5	8600	8114 R&R: Exit Doors	0	0	12	12	0	12
5	8600	8116 R&R: Replace Lifts	0	0	8	8	0	8
5	8600	8117 R&R: Roof East Unit	0	0	159	159	0	159
5	8600	8118 R&R:ReroofPP&Clinic	1,700	0	39,217	39,217	0	39,217
5	8600	8119 R&R:Sec Enhancements E Unit	0	0	81	81	0	81
5	8600	8120 R&R:Security Cameras	0	0	7,126	7,126	0	7,126
5	8600	8121 R&R:Roof Repair Due to Storm	13,403	0	12	12	0	12
5	8600	8122 R&R:Fire Alarm Replacement	256,273	0	23	23	0	23
5	8600	8124 Repl Hot Wtr Units East Un	0	0	0	0	0	0
5	8600	8125 Repl Undergrnd Fuel Tanks	0	0	0	0	0	0
5	8600	8126 Renovate Showers D1	121,811	0	26,190	26,190	0	26,190
5	**8600**	**8600 SUBTOTAL for 8600's**	**395,780**	**0**	**78,372**	**78,372**	**0**	**78,372**
		1702 TOTAL Capital Improvements	**403,262**	**0**	**78,372**	**78,372**	**0**	**78,372**
9	1000	0303 FACILITIES OPERATIONS	7,795	0	7,951	7,951	0	7,951
9	**1000**	**1000 SUBTOTAL for 1000's**	**7,795**	**0**	**7,951**	**7,951**	**0**	**7,951**
		1712 TOTAL Other Assistance	**7,795**	**0**	**7,951**	**7,951**	**0**	**7,951**
		1712 TOTAL All Funds	**46,447,568**	**44,665,539**	**2,151,666**	**46,817,205**	**0**	**46,817,205**

412 reconciliation

Program. Name: null
Agency Name: Hutchinson Correctional Facility
Agency Reporting Level: null
Version: 2025-A-02-00313

Date: 09/08/2023
Time: 07:44:16

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate Pos	FY 2024 Estimate Amount	FY 2025 Request Pos	FY 2025 Request Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	22	1.00	43,950	1.00	43,950
Activity Specialist II	24	1.00	50,918	1.00	50,918
Administrative Assistant	18	3.00	114,150	3.00	114,150
Administrative Specialist	21	2.00	75,088	2.00	75,088
Clinical Chaplain	27	2.00	99,362	2.00	99,362
Corrections Counselor I	28	22.00	1,169,958	22.00	1,169,958
Corrections Officer I (A)	24	81.00	3,526,120	81.00	3,526,120
Corrections Officer I (B)	25	127.00	6,117,987	127.00	6,117,987
Corrections Officer II	27	62.00	3,250,187	62.00	3,250,187
Corrections Supervisor I	29	57.00	3,343,475	57.00	3,343,475
Corrections Supervisor II	31	17.00	1,101,048	17.00	1,101,048
EAI Investigator	29	4.00	227,240	4.00	227,240
EAI Supervisor	31	1.00	69,784	1.00	69,784
Legal Assistant	24	1.00	49,650	1.00	49,650
Librarian I	24	1.00	43,950	1.00	43,950
Physical Plant Supervisor	30	1.00	66,518	1.00	66,518
Spec			47,258	1.00	47,258
Public Service Administrator I	24	1.00	43,950	1.00	43,950
Safety And Health Specialist	24	1.00	135,158	4.00	135,158
Senior Administrative Asst	20	4.00	75,150	1.00	75,150
Unit Team Manager	31	1.00	785,366	14.00	785,366
Unit Team Supervisor	29	14.00			
Subtotal Regular Classified		404.00	20,436,270	404.00	20,436,270
Regular Unclassified					
Accountant	1	2.00	103,376	2.00	103,376
Accounting Specialist	1	2.00	71,323	2.00	71,323
Activity Specialist	1	2.00	92,206	2.00	92,206
Administrative Assistant	1	8.00	234,000	8.00	234,000
Administrative Specialist	1	7.00	273,541	7.00	273,541
Corrections Manager I	1	1.00	63,170	1.00	63,170
Corrections Manager II	1	3.00	223,266	3.00	223,266
Corrections Manager III	1	3.00	271,668	3.00	271,668
Corrections Supervisor	1	9.00	707,514	9.00	707,514
Electronic Technician	1	3.00	137,238	3.00	137,238
Equipment Mechanic	1	2.00	91,499	2.00	91,499
Facilities Maint Supervisor	1	25.00	1,227,995	25.00	1,227,995
Human Resource Professional	1	3.00	70,400	3.00	70,400
Human Resource Professional II	1	1.00	70,400	1.00	70,400
Laundry Supervisor	1	2.00	85,571	2.00	85,571
Librarian I	1	1.00	44,678	1.00	44,678
Library Assistant	1	1.00	31,179	1.00	31,179
Physical Plant Supervisor II	1	3.00	175,510	3.00	175,510
Procurement Officer	1	1.00	47,091	1.00	47,091
Public Service Administrator	1	2.00	119,791	2.00	119,791
Senior Administrativ Assistant	1	3.00	100,630	3.00	100,630

412 reconciliation

Program. Name: null
Agency Name: Hutchinson Correctional Facility
Agency Reporting Level: null
Version: 2025-A-02-00313

Date: 09/08/2023
Time: 07:44:16

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
RET	KPER2	0.00	325,157	0.00	297,621
FICA		0.00	1,602,553	0.00	1,602,714
UNEMP		0.00	0	0.00	15,511
WKCMP		0.00	1,129,991	0.00	924,146
RSAL		0.00	186,103	0.00	186,121
HLT1		0.00	3,245,062	0.00	3,413,624
HLT2		0.00	675,200	0.00	713,086
FICA 2		0.00	374,791	0.00	374,828
Total Benefits		0.00	10,897,769	0.00	10,739,030
Total Salaries and Benefits		0.00	44,700,744	0.00	44,544,605
Totals by Position Type					
Regular Classified		404.00	20,436,270	404.00	20,436,270
Regular Unclassified		101.00	5,229,996	101.00	5,229,996
Non FTE Unclassified Permanent		2.00	80,766	2.00	80,766
Temporary Unclassified		0.00	0	0.00	0
Overtime-Class.		0.00	4,100,000	0.00	4,100,000
Shift Diff – Unclass		0.00	188,357	0.00	188,357
Shift Diff.-Class.		0.00	2,551,484	0.00	2,551,484
Longevity		0.00	66,840	0.00	69,440
Bonus		0.00	33,759	0.00	33,759
Holiday Pay -- Unclass		0.00	165,921	0.00	165,921
Holiday Pay-Class.		0.00	949,580	0.00	949,580

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program 01030 - Administration

PROGRAM TITLE: ADMINISTRATION

PROGRAM DESCRIPTION:

The Administration Program provides for the overall management and operations of the Hutchinson Correctional Facility. The Hutchinson Correctional Facility, a maximum-security correctional facility for male offenders, provides secure and humane confinement for inmates housed therein while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes, as well as by increasing employment prospects.

The program is administered by the Warden who has overall responsibility for the agency and is directly responsible to a Deputy Secretary of the Department of Corrections. To assist the Warden, three Deputy Wardens, a Human Resources Director, and a Business Administrator assume administrative responsibility for the agency's subordinate programs. Functions carried out in the Administrative Program include:

- Supervision, direction, and strategic and/or technical support for all other program areas - personnel management (recruitment, oversight of the evaluation process, staff counseling, and record keeping).
- Fiscal management (budgeting, accounting, purchasing, canteen operations and inventory control)
- Staff Development
- Administrative legal services
- Securing resources and support for the agency by acting as a liaison with other state agencies, federal and local units of government, and the public.

NARRATIVE INFORMATION -- DA 400

Division of the Budget **Agency** Hutchinson Correctional Facility

State of Kansas **Program** 01030 - Administration

OBJECTIVE #1:

To maintain a fully staffed and trained work force necessary for the Hutchinson Correctional Facility to accomplish its mission.

STRATEGIES

1. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.

2. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.

NARRATIVE INFORMATION -- DA 400

Division of the Budget | **Agency** Hutchinson Correctional Facility

State of Kansas | **Program** 01030 - Administration

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Administration Program

Object Code 51000: Salaries and Wages

Summary: The twenty-six (26) FTE positions and 0 non-FTE unclassified permanent positions in this program provide leadership, direction, and technical assistance to facility staff in order that the overall mission of the Hutchinson Correctional Facility can be accomplished.

Previous Year 2023 – 2,015,250
Current Year 2024 - $2,210,715,
Allocated Budget 2025 - $2,197,388

Object Code 52000 - 52900: Contractual Services

Summary - The major portion of the requests under this object code relates to communications and the Enterprise Application fee. The expenditures included in communications are shown in tabular format on a separate page immediately following the narrative for Contractual Services. Postage expenses are also included in communications. Postage for four (4) first class letters is provided monthly to each indigent inmate. Indigent inmates are identified by a monthly review of inmate accounts in accordance with KDOC policies. Postage is also provided for all legal and official mail if the inmate lacks funds for postage. The cost of postage for inmate legal and official mail is recovered when the inmate has funds available. Other requests included under this object code include lease fees for copiers used throughout the facility, maintenance agreements, repairing and servicing of all office equipment, vehicle registration and insurance fees, subscriptions and facility memberships, travel and subsistence for administrative personnel, and advertising costs. Additionally, drug testing and laboratory services are included for staff, visitors, and inmates.

NARRATIVE INFORMATION -- DA 400

Division of the Budget **Agency** Hutchinson Correctional Facility

State of Kansas **Program** 01030 - Administration

Previous Year 2023 – 315,148
Current Year 2024 - $323,845
Allocated Budget 2025 - $328,385

CONTRACTUAL SERVICES:

Object Code 52000: Communications

	ACTUAL FY 2023	ALLOCATED RESOURCES FY 2024	ALLOCATED RESOURCES FY 2025
Postage	25,459	25,000	25,000
Administrative	169,450	175,451	176,772
Commercial Local Service	88,061	91,216	94,435
Cellular Telephone Fees	32,178	32,178	32,178
TOTAL EXPENDITURES	315,148	323,845	328,385

Object Code 53000 - 53900: Commodities

Summary Primary expenses in this account are for office supplies and hospitality food for visiting VIP's.

Previous Year 2023 - $18,846
Current Year 2024 - $18,846
Allocated Budget 2025- $18,846

Object Code 54000: Capital Outlay

Current Year 2024 – No capital outlay funding is requested due to budget constraints.
Allocated Budget 2025 - No capital outlay funding is requested due to budget constraints.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program 51100 - Security

PROGRAM TITLE: SECURITY

PROGRAM DESCRIPTION:

The HCF Security Program is a multi-disciplinary program involving 346 correctional staff completing various functions related to fulfilling the mission statement of the Department of Corrections and the Hutchinson Correctional Facility. Specifically, the Security Program is responsible for the safety and security of the facility, staff, inmates, visitors, and public. This is accomplished by ensuring the structural, physical, and procedural integrity of the facility as well as the direct, correctional supervision of the inmate population. Other key elements of this division include inmate transportation, tool and key control, intelligence and investigation, admissions and discharge, special operations and response teams, and emergency preparedness. The Deputy Warden of Operations manages this division. A major tenet of the Security Profile is the respect for the rights of individuals, both staff and inmates, involved with the criminal justice system.

OBJECTIVE #1:

To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.

STRATEGIES

1. Conduct annual security audits and correct noted deficiencies.
2. Ensure appropriate inmate assignments according to KDOC custody classification manual.
3. Review incident reports to ensure compliance with physical/perimeter departmental and facility policies.

OBJECTIVE #2:

To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.

STRATEGIES

1. Validate gang membership through objective criteria.
2. Identify prominent gang leaders and remove them from general population.
3. Monitor marginal gang members through a central monitoring process.
4. Train staff on how to identify membership and gang related activities.
5. Maintain close control over inmate program and work opportunities where gangs can become firmly entrenched.
6. Prosecute gang related activity both administratively and criminally, when possible, to discourage involvement.

OBJECTIVE #3

To maintain a safe environment for staff and incarcerated offenders.

STRATEGIES

1. Ensure that inmates are properly classified and assigned to appropriate living units.
2. Conduct routine facility searches to locate and remove dangerous contraband.
3. Conduct random drug and alcohol tests of the inmate population.
4. Monitor inmate activities and behavior to prevent potential conflict between inmates.
5. Refer appropriate inmates for high-risk placement.
6. Train staff on safety practices.

OBJECTIVE #4:

To provide for the effective system-wide management of long-term involuntary segregation.

STRATEGIES

1. Conduct segregation reviews every 30 days and program/classification.
2. Audit segregation unit operations annually.
3. Track number of incident reports generated, review, and take appropriate corrective action as needed.
4. Rotate staff assigned to segregation units as needed to ensure an alert and responsive workforce.
5. Conduct simulated/mock emergency exercises.
6. Ensure that all staff is properly trained in emergency plans and procedures.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program 51100 - Security

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Security

Object Code 51000: Salaries and Wages

Summary - The 346 total positions in this program provide for the safe and humane confinement of offenders and the safety of both staff and the public.

Previous Year 2023 - $26,896,306
Current Year 2024 - $34,954,634
Allocated Budget 2025 –$30,758,828

Object Code 52000 - 52900: Contractual Services

Summary – Repairing and servicing of radios used daily by corrections officers, administrative staff, unit team and maintenance personnel accounts for the largest portion of this object code. Radios provide vital communication access to all areas of the facility, as well as emergency alarms. Maintenance of security cameras and monitors are also an on-going expenditure. Travel and subsistence funds are requested for attending meetings and training sessions important to many areas of the Security program. The Intelligence and Investigation Unit must stay abreast of the technical changes in their areas of expertise.

Previous Year 2023 - $12,197
Current Year 2024 - $11,818
Allocated Budget 2025 - $11,818

400

Agency **Hutchinson Correctional Facility**

Program **51100 - Security**

r this object code is for the purchase of uniforms for the security staff. Annual replacement of
cer clothing is shown in tabular format immediately following the narrative on commodities.
ies such as urinalysis testing kits, film, and materials for making inmate badges, fingerprinting
s for the EAI Unit. Other major expenditures in this group are for security items such as
irons, radio clips, glove cases, etc. Funding is also requested for maintenance materials and
Program.

al fee fund)

ed.

l.
sted.

NARRATIVE INFORMATION -- DA 400

Division of the Budget **Agency Hutchinson Correctional Facility**

State of Kansas **Program 51200 - Inmate Transportation**

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Inmate Transportation

Object Code 51000: Salaries and Wages

Summary - The fifteen (15) FTE positions in this program provide for the safe and secure transportation of inmates during inter-facility transfers and of those inmates being returned for parole violations.

Previous Year 2023 - $1,252,831
Current Year 2024- $1,134,366
Allocated Budget 2025 - $1,127,693

Object Codes 52000 - 52900: Contractual Services

Summary - The major portion of this request is for repairing and servicing of the transportation vehicles and radio equipment. The vehicles are driven over 140,000 miles per year and must be kept in top running condition. Other expenditures under this classification include travel and subsistence. Parole violators are picked up from out-of-state and returned to Kansas by this unit. This unit also makes transfer of inmates to other states under interstate compact agreements.

Previous Year 2023 - $38,996
Current Year 2024 - $40,203
Allocated Budget 2025 - $41,434

Object Codes 53000 - 53900: Commodities

Summary - The major portion of the funding requested under this object code relates to the transportation vehicles. Gasoline, diesel fuel, oil and parts are a necessity to this program's function. Mileage is expected to remain about the same. Some funds are requested for handcuffs, belly chains, radio batteries, and other security items used by this unit.

Previous Year 2023 - $21,220
Current Year 2024- $21,220
Allocated Budget 2025- $21,220

Object Code 54000: Capital Outlay

Summary – No new or replacement equipment is requested.

Allocated Budget 2024 - $0 - No capital outlay requested.
Allocated Budget 2025 - $0 - No capital outlay requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program 51300 - Classification and Program

PROGRAM TITLE: CLASSIFICATION AND PROGRAMS

PROGRAM EXPLANATION:

The Classification and Programs program includes Classification, Records, Recreation, Pastoral Care, and Library Services. Each of the activities has an activity head that plans, implements, and coordinates through the Deputy Warden of Programs. A brief explanation of each activity is listed below:

- **Classification and Records Departments:** The Classification and Records Departments accomplish the reporting and recording of all pertinent information regarding the movement and progress of HCF inmates. All paperwork to establish legal authority to incarcerate the inmate, along with recording his movement, behavior, progress, disciplinary history, and program participation is typed, and files are distributed and maintained by this program. Under the coordination of the Unit Teams, an individualized treatment program is developed, implemented, and maintained for each inmate. Each inmate, as well as facility staff, is kept aware of the inmate's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit.

- **Recreation:** Through this function, meaningful recreational programs for the inmate population are established. Activities include softball, basketball, jogging, volleyball, handball and other non-contact sports. These services are provided twelve months per year under the direct supervision of four instructors with assistance from security personnel. Handicraft programs are conducted in the recreation area during the winter months at the East Unit and year-round at the South Unit.

- **Library Services**: This function establishes a meaningful library program for the inmate population. Activities include instructions on proper library procedures and protocol, personal instruction on determining one's appropriate reading level, and training on the basic procedures involved in research for personal and school needs. Reading is a constructive leisure time activity that is encouraged. Library services also provide a law library for inmate use. Services are provided seven days per week, including most evenings by three professional staff.

- **Pastoral Care:** This function establishes meaningful religious programs for the inmate population. Activities include church services, Sunday school classes, Bible school classes, religious counseling, and primary worship services and study groups for many religions, including Native American Indian, Moorish Science, Buddhist, Wiccan, Asatru, and Muslim. This function delivers services twelve months per year under the joint supervision of two chaplains, as well as a large contingency of volunteers. This department also oversees the recruitment, training and

placement of all facility volunteers.

OBJECTIVE #1:

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

STRATEGIES

1. Ensure appropriate inmate assignments according to KDOC custody classification manual.
2. Ensure that inmates are properly classified and assigned to appropriate living units.
3. Work with records staff to verify sentence computations and to compute good time credits.
4. Conduct annual unit team audits and correct noted deficiencies.
5. Identify potential security issues for inmate placements through the Central Monitoring process.
6. Screen and place inmates into work and program assignments.
7. Implement housekeeping plans, conduct routine inspections, and correct noted deficiencies.

NARRATIVE INFORMATION -- DA 400

Division of the Budget **Agency Hutchinson Correctional Facility**

State of Kansas **Program 51300 - Classification and Program**

OUTCOME/OUTPUT MEASURES:

	PREVIOUS YEAR FY 2023	CURRENT YEAR FY 2024	ALLOCATED YEAR FY 2025
Inmates employed	84%	90%	90%
Inmates unemployed – no jobs available	16%	10%	10%

Due to the decrease in the number of segregation inmates to Lansing and EDCF it is expected that the number of inmates available for out-of-cell work details will increase.

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Classification and Programs

Object Code 51000: Salaries and Wages

Summary - The 70 FTE permanent positions in this program offer counseling and programs to prepare inmates for return to society's mainstream without endangering the public. Records maintenance for the inmate population is provided in this program. The computer support positions are also part of this program.

Previous Year 2023 - $5,305,301
Current Year 2024 - $5,634,735
Allocated Budget 2025 - $5,641,473

Object Code 52000 - 52900: Contractual Services

Summary - The major portion of this request is for incentive pay, gratuity payments and transportation costs for inmates released. The expenditures are based on pay slots available and the average number of inmates released annually. These expenditures are a necessity and a vital part of the facility operation. Computation of this major request is shown in tabular format following the narrative in Contractual Services.

Previous Year 2023 - $390,809
Current Year 2024 - $436,517
Allocated Budget 2025 – $445,134

Object Code 53000 -53900: Commodities

Summary – Expenditures in this category are for inmate clothing. Funding for most expenditures in the Pastoral Care, Library and Recreation Departments is provided by the Inmate Benefit Fund. Library grants are periodically received and sometimes appear under this object code. Any expenditure for maintenance materials, supplies and parts for this program will be charged to Support Services.

Previous Year 2023 - $317,113
Current Year 2024 - $317,113
Allocated Budget 2025 - $317,113

Object Code 54000: Capital Outlay

Current Year 2024 - $0 – None requested.
Allocated Budget 2025 -$0 – None requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget **Agency** Hutchinson Correctional Facility

State of Kansas **Program** 96100 - Support Services

PROGRAM TITLE: SUPPORT SERVICES

PROGRAM EXPLANATION:

The Support Services Program includes the Mechanical Services, Supply, Laundry, and Food Service Departments. These departments provide for the essential needs of the inmate population housed at the Hutchinson Correctional Facility.

Mechanical Services provides for the maintenance and repair of all equipment, buildings, and grounds at H.C.F. Many of the larger capital improvement projects are sometimes accomplished wholly or partially through the use of facility personnel. Outside contractors are used only on specialized projects or when facility staff or equipment is inadequate or unavailable to perform such tasks.

The warehousing, receiving, and issuing of supplies for the basic living needs of the inmate population are important functions of the Purchasing Department. Perpetual records are maintained on all items stored. Property records are also maintained on all non-expendable inventories located within the perimeter of this facility.

There are laundry facilities at each Unit, Central, East and South. Clothing is washed five (5) days per week at both laundries to assure that clean towels, linens and clothing are available to all inmates.

Aramark Correctional Services, Inc., the food service contractor, provides three meals per day for both the entire inmate population of HCF and, at a nominal charge, for staff who desire to eat meals. Food preparation is done by inmates under the supervision of the contracted food service personnel. Three (3) food service operations are conducted; one at each unit. All costs associated with Food Service are included in the Department of Corrections budget.

NARRATIVE INFORMATION -- DA 400

Division of the Budget **Agency Hutchinson Correctional Facility**

State of Kansas **Program 96100 - Support Services**

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Support Services

Object Code 51000: Salaries and Wages

Summary - The 47 FTE positions in this program provide the basic living needs for the inmate population and assure all professional staff of continued support in the areas of both maintenance and material as may be required to afford them an environment conducive to the delivery of their various service functions.

Previous Year 2023 – 2,793,800
Current Year 2024 - $3,470,930
Allocated Budget 2025 - $3,459,064

Object Code 52000 - 52900: Contractual Services

Summary - The major portion of the request under this object code is for utilities. A breakdown of the utilities is shown in tabular format on a separate page immediately following the narrative for Contractual Services. The main portion of the Central Unit and all of the East Unit are supplied natural gas through a supplier contracted by Division of Purchases. The Career Development Unit, Human Resources building, warehouse and kennels are all metered separately and are supplied natural gas through the regular utility company. The next largest request under this primary object code is for repairing and servicing. This includes trash service, pest control, maintenance agreements on the fire alarm systems and major equipment items, and the repairing and servicing of vehicles, laundry and maintenance equipment that can't be done by facility staff. Also included in this category is some repairing and servicing of the buildings and grounds by outside vendors. Hazardous waste removal, boiler inspections, and hydraulic equipment inspections are budgeted in this program also.

Previous Year 2023 - $3,549,395
Current Year 2024 - $3,455,029
Allocated Budget 2025 - $3,525,988

Object Code 53000 - 53900: Commodities

Summary - A major portion of the commodities request is for maintenance materials, supplies, and parts. There are ninety five buildings at this facility that must be maintained within this funding.

The Other Supplies, Materials and Parts sub-object code accounts for the largest request and includes the cost of inmate personal items, inmate bedding, janitorial and housekeeping supplies, small tools, agricultural and power plant supplies. Personal hygiene items and writing materials are provided only to indigent inmates and those in transit. Indigent inmates, as defined by policy, are identified monthly by a computerized review of the Inmate Trust Fund Account. The projection for these items is shown in tabular format on a separate page in this narrative. Inmate clothing and uniforms for maintenance staff also represents a large portion of the funding requested under the Commodities object code in the Support Services Program. These projected expenditures are also shown in tabular format in this section of the narrative.

Various other expenditures, though not as major as those listed above, are vital to the facility operation. These include inmate clothing, gasoline, parts and supplies for motor vehicles, and office supplies. The Garage operation maintains a fleet of approximately eighty vehicles and a large quantity of tractors, mowers and heavy-duty equipment.

Previous Year 2023 - $1,659,478
Current Year 2024 - $1,816,931
Allocated Budget 2025 - $1,861,870

NARRATIVE INFORMATION -- DA 400

Division of the Budget **Agency Hutchinson Correctional Facility**

State of Kansas **Program 96100 - Support Services**

COMMODITIES

Object Code 53900: Other Supplies, Materials and Parts

		Actual FY 2023	ALLOCATED RESOURCES FY 2024	ALLOCATED RESOURCES FY 2025
5391	Agricultural Supplies:	1,723	2,752	2,752
5392	Household Supplies:	451,164	385,163	385,163
5393	Power Plant Supplies:	63,906	60,577	60,577
5395	Small Tools:	56,947	57,588	57,588
5399	Other Supplies	92,385	107,678	107,678
TOTAL EXPENDITURES		666,125	613,758	613,758

* Includes soap, toothpaste, toothbrush, comb, and razor.

Object Code 54000: Capital Outlay

Current Year 2024– No capital outlay is requested.
Allocated Budget 2025– No capital outlay is requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget **Agency Hutchinson Correctional Facility**

State of Kansas **Program 99000-Capital Improvements**

PROGRAM TITLE: CAPITAL IMPROVEMENTS

PROGRAM DESCRIPTION:

The Capital Improvements Program provides the long-range planning for projects to improve and maintain the existing buildings and grounds of Hutchinson Correctional Facility. The Five-Year Capital Improvement Plan is incorporated into an overall plan at the Department of Corrections. Approved projects are planned, designed, and monitored by the Department's Capital Improvements and Facility Management Section and the Division of Architectural Services. Depending on the complexity and/or size of the project, an outside architectural or engineering firm could be utilized in the planning, designing and construction phase.

Capital Improvement Projects Continuing from Previous FYs

1. 8111 - Camera System Upgrade $ 59.28
2. 8113 – Fire Clam Updates $ 4,412.80
3. 8118 – Reroof Power Plant & Clinic $ 39,216.70
4. 8119 – EU Security Fencing $ 80.64
5. 8120 – Camera System Upgrade 2.0 $ 7,126.39
6. 8121 – SU Roof Repair $ 11.74
7. 8122 – Fire Alarm Replacement $ 22.55
8. 8126 – Renovate Showers D1 $ 26,189.50

NARRATIVE INFORMATION -- DA 400	
Division of the Budget	**Agency** Hutchinson Correctional Facility
State of Kansas	**Program** 99000-Capital Improvements

Capital Improvements for FY 2024
The following are new capital improvement projects for which funding has been approved by the Department of Corrections.

9. 8128 - Emergency Generator $512,850.00

Capital improvements for FY 25 will be determined by the projects not completed in FY 24 and evaluated for priority at that time.

Narrative Information—DA 405
Division of the Budget
State of Kansas

Agency Hutchinson Correctional Facility
Program

General Fees Fund
(42051 - 42000)

	FY 2023 Actual	FY 2024	FY 2025
Salvage/Condemned Material (422500)	2,078	5,000	5,000
Miscellaneous Revenue (459090)	26,676	10,000	10,000
Reimbursement Other State Agencies (462400)	137,601	70,000	70,000
Other Reimbursements (462900)	38,444	16,400	16,400
TOTAL RECEIPTS	**$204,799**	**$101,400**	**$101,400**

Correction Officers supervise inmate details for the Kansas State Fair. The Kansas State Fair partially reimburses us for the salaries of one (1) Corrections Officer II and one (1) Corrections Specialist I.