

Approved: 3/11/98  
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Phil Kline at 1:30 p.m. on March 5, 1998 in Room 514-S of the Capitol.

All members were present except: Representative JoAnn Pottorff - Excused

Committee staff present: Stuart Little, Shannon Nichols, Susan Kannarr, Legislative Research Department;  
Jim Wilson, Mike Corrigan, Revisor of Statutes Office;  
Helen Abramson, Administrative Aide; Linda Swain, Appropriations Secretary

Conferees appearing before the committee:  
Bobbi Mariani, Assistant Director, Division of Personnel Services

Others attending: See attached list

Bobbi Mariani, Assistant Director, Division of Personnel Services, spoke in favor of **HB 2210**, giving a brief review of the purpose of the bill which would declassify certain top Information Technology positions.

Jim Wilson, Revisors of Statutes Office, described how an amendment to the bill would work. The amendment would insert new subsection (bb) into K.S.A. 79-2935, which lists the unclassified positions. He noted the bill should be done as a substitute bill because this section was amended in **SB 69** during the last legislative session (the version in printed **HB 2210** before the committee is not the current law). The policy in the new subsection of the bill (page 3, lines 31 - 37) would be replaced by the new language in the handout described as (bb) (Attachment 1).

A motion was made by Representative Dean, seconded by Representative Farmer to amend the bill by inserting the draft subsection (bb) on the handout as part of a substitute bill and that the substitute bill be passed. The motion carried.

Representative Kejr reported for the House Subcommittee on the Department of Corrections (Attachment 2). The Subcommittee concurred with the Governor's recommendations for FY 98 with four adjustments.

A motion was made by Representative Kejr, seconded by Representative Weber, to adopt the Subcommittee report on the Department of Corrections for FY 98. A discussion followed. The motion carried.

Representative Kejr reported the Subcommittee concurred with the Governor's recommendations for FY 99 with twelve comments.

A motion was made by Representative Kejr, seconded by Representative Weber, to adopt the Subcommittee report on the Department of Corrections for FY 99. A discussion followed.

Representative Reinhardt had questions about the Victims Compensation Fund. Representative Kejr agreed to request information from the Department of Corrections on current balances in the fund and on information on how the money is distributed.

A vote was taken on the original motion made by Representative Kejr, seconded by Representative Weber, to adopt the Subcommittee report on the Department of Corrections for FY 99. The motion carried.

Representative Kejr reported for the House Subcommittee on the Ellsworth Correctional Facility (Attachment 3). The Subcommittee concurred with the Governor's recommendations for FY 98 and with FY 99 with one comment.

A motion was made by Representative Kejr, seconded by Representative McKechnie, to adopt the Subcommittee report on the Ellsworth Correctional Facility for FY 98 and FY 99. The motion carried.

Representative Kejr reported for the House Subcommittee on the El Dorado Correctional Facility (Attachment 4). The Subcommittee concurred with the Governor's recommendations for FY 98 and with FY 99 with three comments.

A motion was made by Representative Kejr, seconded by Representative McKechnie, to adopt the Subcommittee report on the El Dorado Correctional Facility for FY 98 and FY 99. The motion carried.

Representative Kejr reported for the House Subcommittee on the Hutchinson Correctional Facility (Attachment

5). The subcommittee concurred with the Governor's recommendation for FY 98 and with FY 99 with three comments.

A motion was made by Representative Kejr, seconded by Representative McKechnie to adopt the Subcommittee report for the Hutchinson Correctional Facility for FY 98 and FY 99. The motion carried.

Representative Kejr reported for the House Subcommittee on the Lansing Correctional Facility (Attachment 6). The subcommittee concurred with the Governor's recommendation for FY 98 and FY 99.

A motion was made by Representative Kejr, seconded by Representative McKechnie to adopt the Subcommittee report for the Lansing Correctional Facility for FY 98 and FY 99. The motion carried.

Representative Kejr reported for the House Subcommittee on the Larned Correctional Mental Health Facility (Attachment 7). The subcommittee concurred with the Governor's recommendation for FY 98 and with FY 99 with one comment.

A motion was made by Representative Kejr, seconded by Representative McKechnie to adopt the Subcommittee report for the Larned Correctional Mental Health Facility for FY 98 and FY 99. A discussion followed concerning the facility for the sex offender treatment program run by the Department of Social and Rehabilitation Services. The motion carried.

Representative Kejr reported for the House Subcommittee on the Norton Correctional Facility (Attachment 8). The Subcommittee concurred with the Governor's recommendation for FY 98 and with FY 99 with two comments.

A motion was made by Representative Kejr, seconded by Representative McKechnie to adopt the Subcommittee report for the Norton Correctional Facility for FY 98 and FY 99. The motion carried.

Representative Kejr reported for the House Subcommittee on the Topeka Correctional Facility (Attachment 9). The Subcommittee concurred with the Governor's recommendation for FY 98 and with FY 99 with five comments.

A motion was made by Representative Kejr, seconded by Representative McKechnie to adopt the Subcommittee report for the Topeka Correctional Facility for FY 98 and FY 99. A brief discussion followed concerning the reception and diagnostic unit. The motion carried.

Representative Kejr reported for the House Subcommittee on the Winfield Correctional Facility (Attachment 10). The Subcommittee concurred with the Governor's recommendation for FY 98 and with FY 99 with four comments.

A motion was made by Representative Kejr, seconded by Representative McKechnie to adopt the Subcommittee report for the Topeka Correctional Facility for FY 98 and FY 99. The motion carried.

Chair Kline noted the need for a technical amendment and possible action on **SB 399**.

Jim Wilson, Revisor of Statues Office, described the technical amendment needed for **SB 399**. The bill was amended in the Senate to include not just the Solders' Home and the Veterans' Home, but also the Larned State Hospital and Osawatomie State Hospital. The Senate amendment should be reflected in the title of the bill. He recommended that if the Committee acts favorably on the bill, the title of the bill should be amended as described, and, also, the bill should be amended on page four inserting a comma after "superintendent" and striking "the" appearing after "Soldiers' home".

A motion was made by Representative Neufeld, seconded by Representative O'Connor to amend SB 399 as detailed by Revisor Wilson. The motion carried.

A motion was made by Representative Minor, seconded by Representative Neufeld to pass SB 399 as amended. The motion carried.

Handouts were distributed which included a chart on the "Comparison of House and Senate Appropriations Recommendations for FY 98 and FY 99" (Attachment 11); a memo from the Kansas Legislative Research Department to the Legislative Budget Committee on "State General Fund (SGF) Receipts for July - February, FY 98" (Attachment 12); and volume entitled "Annual Report Summary of Agency Information Technology Management and Budget Plans for Fiscal Year 1999" prepared by the Office of the Chief Information Architect (this report is on file with the Legislative Research Department).

The meeting was adjourned at 2:40 p.m. The next meeting is scheduled for March 6, 1998.



PROPOSED AMENDMENT TO HB 2210

For Consideration by House Committee on Appropriations

February 26, 1998

(bb) any position that is classified as a position in the information resource manager job class series, that is the chief position responsible for all information resources management for a state agency, and that becomes vacant on or after the effective date of this act. Nothing in this section shall affect the classified status of any employee in the classified service who is employed on the date immediately preceding the effective date of this act in any position that is a classified position in the information resource manager job class series and the unclassified status as prescribed by this subsection shall apply only to a person appointed to any such position on or after the effective date of this act that is the chief position responsible for all information resources management for a state agency.

*Appropriations  
3-5-98  
Attachment 1*

**HOUSE SUBCOMMITTEE REPORTS  
FISCAL YEARS 1998 AND 1999**

Department of Corrections  
Ellsworth Correctional Facility  
El Dorado Correctional Facility  
Hutchinson Correctional Facility  
Lansing Correctional Facility  
Larned Correctional Mental Health Facility  
Norton Correctional Facility  
Topeka Correctional Facility  
Winfield Correctional Facility




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Representative Joe Kejr  
Subcommittee Chair



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Representative Shari Weber



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Representative Ed McKechnie

**SUBCOMMITTEE REPORT**

**Agency:** Department of Corrections

**Bill No. –**

**Bill Sec. –**

**Analyst:** Little

**Analysis Pg. No.** 279

**Budget Page No.** 137

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 67,089,983	\$ 67,061,918	\$ (100,000)
Aid to Local Units	16,715,704	16,715,704	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 83,805,687	\$ 83,777,622	\$ (100,000)
Capital Improvements	<u>10,995,025</u>	<u>11,036,297</u>	<u>(412,370)</u>
<b>TOTAL</b>	<b><u><u>\$ 94,800,712</u></u></b>	<b><u><u>\$ 94,813,919</u></u></b>	<b><u><u>\$ (512,370)</u></u></b>
<b>State General Fund:</b>			
State Operations	\$ 55,275,521	\$ 55,275,521	\$ (100,000)
Aid to Local Units	15,820,653	15,820,653	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 71,096,174	\$ 71,096,174	\$ (100,000)
Capital Improvements	<u>6,066,962</u>	<u>6,066,962</u>	<u>(412,370)</u>
<b>TOTAL</b>	<b><u><u>\$ 77,163,136</u></u></b>	<b><u><u>\$ 77,163,136</u></u></b>	<b><u><u>\$ (512,370)</u></u></b>
<b>Other Funds:</b>			
State Operations	\$ 11,814,462	\$ 11,786,397	\$ 0
Aid to Local Units	895,051	895,051	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 12,709,513	\$ 12,681,448	\$ 0
Capital Improvements	<u>4,928,063</u>	<u>4,969,335</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 17,637,576</u></u></b>	<b><u><u>\$ 17,650,783</u></u></b>	<b><u><u>\$ 0</u></u></b>
FTE Positions	304.0	305.0	0.0
Unclassified Temp. Positions	<u>8.0</u>	<u>10.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u><u>312.0</u></u></b>	<b><u><u>315.0</u></u></b>	<b><u><u>0.0</u></u></b>

**Agency Estimate/Governor's Recommendation**

The agency's revised FY 1998 estimate of expenditures is an increase of \$1,123,536 (\$252,144 State General Fund (SGF)) from the amount approved by the 1997 Legislature. The Secretary of Corrections has the authority to reallocate SGF resources and FTE between the Department of Corrections and the correctional facilities. The revised FY 1998 KDOC SGF estimate reflects the

reallocation of resources between the KDOC and its facilities to allow the facilities to absorb costs associated with increasing average daily population. The 1997 Legislature directed KDOC to reduce 12.0 FTE to achieve the Governor's 5.0 percent FTE reduction. The KDOC FTE authorization was reduced by 12.0 FTE from the Department and 4.0 FTE from the correctional facilities. The unclassified FTE increase is the addition of 4.0 FTE special enforcement parole officers, 2.0 parole officers, and 2.0 data entry FTE funded with federal and fee funds.

The Governor recommends operating expenditures of \$83,777,622 (\$71,096,174 SGF), a reduction of \$28,065 from the agency's request and an increase of \$1,095,471 from the approved amount. The 1998 recommendation includes \$12,360,921 for salaries and wages, \$44,044,231 for contractual services, \$5,516,100 for commodities, \$1,049,666 capital outlay, \$4,091,000 for debt service interest, and \$11,036,297 for capital improvements, and \$16,715,704 for aid to local units. The only source of difference from the agency's request, totaling \$13,207 is the result of increased Correctional Institutions Building Fund (\$41,272) reflecting a federal funds reimbursement for flood relief and a reduction of \$28,065 (Kansas Correctional Industries Fund) for a retirement reduction in the Kansas Correctional Industries program. The Governor recommends 6.0 FTE above the FTE limitation and 8.0 unclassified temporary FTE above the approved FY 1998 limitation. The Governor concurs with the agency request to reduce shrinkage to 2.0 percent systemwide. The Governor concurs with the agency's request for a capital improvements supplemental appropriation from the Correctional Institutions Building Fund of \$149,886 and adds an additional \$41,272.

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation for FY 1998, with the following adjustment.

1. Delete \$412,370 SGF planning funds for the construction of a new reception and diagnostic unit, pending review of the project by the Senate Subcommittee on Capital Improvements.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee, with the following adjustment.

1. Delete \$100,000 SGF in current year savings to be expended in FY 1999 for community sex offender treatment and parole officers.

Agency: Department of Corrections

Bill No. --

Bill Sec. --

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 67,061,918	\$ 0
Aid to Local Units	16,715,704	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 83,777,622	\$ 0
Capital Improvements	<u>11,036,297</u>	<u>0</u>
TOTAL	<u>\$ 94,813,919</u>	<u>\$ 0</u>
State General Fund:		
State Operations	\$ 55,275,521	\$ 0
Aid to Local Units	15,820,653	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 71,096,174	\$ 0
Capital Improvements	<u>6,066,962</u>	<u>0</u>
TOTAL	<u>\$ 77,163,136</u>	<u>\$ 0</u>
Other Funds:		
State Operations	\$ 11,786,397	\$ 0
Aid to Local Units	895,051	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 12,681,448	\$ 0
Capital Improvements	<u>4,969,335</u>	<u>0</u>
TOTAL	<u>\$ 17,650,783</u>	<u>\$ 0</u>
FTE Positions	305.0	0.0
Unclassified Temp. Positions	<u>10.0</u>	<u>0.0</u>
TOTAL	<u>315.0</u>	<u>0.0</u>

**House Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendations with the following adjustments.



1. Bonding authority provided to the agency in 1997 Session Laws, Chapter 192, section (g) for the construction of a 200-bed medium custody unit is lapsed. The agency has not requested a continuation of the bonding authority.
2. The Subcommittee notes the Governor's budget includes \$412,370 SGF in funding for planning the construction of a new reception and diagnostic unit, pending the agency's evaluation of the location for the facility. The Subcommittee recommends reviewing the issue and funding during the Omnibus session.
3. Delete from H.B. 2921 (the capital improvements appropriations bill) the language authorizing construction of "a 200-bed unit at Hutchinson correction facility" from each section where it is included with the request for funds for the reception and diagnostic unit. This deletion will clarify the intent for which the funds may be used.
4. The Subcommittee includes the following two tables reflecting current year capacity expansion projects and new construction projects approved during the 1997 Legislative Session.

<b>Current Year—FY 1998 Legislative Approved Capacity Expansion (All State General Fund)</b>				
<u>Project</u>	<u>Beds Added</u>	<u>FTE Added</u>	<u>Funding to KDOC*</u>	<u>Funding to Facility</u>
Winfield Corr. Fac. A-Dorm	132	23.0	—	\$ 890,378
Lansing Corr. Fac. KLM Double-celling	70	4.0	—	312,587
Larned Jenkins Bldg.	54	11.0	—	413,924
Subtotal	256	38.0	\$ 958,000	\$ 1,616,889
Labette Camp**	—	—	262,500	—
Topeka Corr. Fac. West	30	5.0	—	147,000
<b>TOTAL</b>	<b>286</b>	<b>43.0</b>	<b>\$ 1,220,500</b>	<b>\$ 1,763,889</b>

\* Includes added cost for food contract, medical and mental health care, and inmate programs.

\*\* The KDOC is reducing the current year request by \$152,500 because expansion will only be funded for less than one-half of the current fiscal year and no beds will be added until FY 1999.

Current Year—FY 1998 Legislative Approved New Construction Projects

<u>Project</u>	<u>Beds Added</u>	<u>Operational Date</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>Const. Cost Per Bed</u>
Norton Corr. Fac. Medium Unit	200	March 1999	\$ 364,586	\$ 5,837,864	\$ 31,012
Hutchinson Corr. Fac. Min. Unit	32	July 1998	—	227,497	7,109
Labette Camp	100	Sept. 1998	—	907,039	9,070
Hutchinson Corr. Fac. Medium Unit*	<u>200</u>	N/A	<u>412,370</u>	<u>6,700,345</u>	<u>35,564</u>
TOTAL	532		\$ 776,956	\$ 13,672,745	\$ 27,161**

\* Funds appropriated, pending Kansas Sentencing Commission inmate population projections and Department of Corrections inmate classification study. See below.

\*\* Excluding the Hutchinson project, the average construction cost per bed is \$20,099.

**SUBCOMMITTEE REPORT**

**Agency:** Department of Corrections

**Bill No.** 642

**Bill Sec.** 79

**Analyst:** Little

**Analysis Pg. No.** 279

**Budget Page No.** 137

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 73,941,506	\$ 67,812,682	\$ (211,409) *
Aid to Local Units	22,898,541	17,314,381	(39,250)
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 96,840,047	\$ 85,127,063	\$ (250,659)
Capital Improvements	<u>12,778,225</u>	<u>11,894,250</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$ 109,618,272</u></b>	<b><u>\$ 97,021,313</u></b>	<b><u>\$ (250,659)</u></b>
<b>State General Fund:</b>			
State Operations	\$ 62,768,714	\$ 56,633,604	\$ (95,595) *
Aid to Local Units	22,898,541	17,314,381	(39,250)
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 85,667,255	\$ 73,947,985	\$ (134,845)
Capital Improvements	<u>8,025,000</u>	<u>6,265,000</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$ 93,692,255</u></b>	<b><u>\$ 80,212,985</u></b>	<b><u>\$ (134,845)</u></b>
<b>Other Funds:</b>			
State Operations	\$ 11,172,792	\$ 11,179,078	\$ (115,814) *
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 11,172,792	\$ 11,179,078	\$ (115,814)
Capital Improvements	<u>4,753,225</u>	<u>5,629,250</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$ 15,926,017</u></b>	<b><u>\$ 16,808,328</u></b>	<b><u>\$ (115,814)</u></b>
FTE Positions	330.0	304.0	2.0
Unclassified Temp. Positions	<u>6.0</u>	<u>8.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u>336.0</u></b>	<b><u>312.0</u></b>	<b><u>2.0</u></b>

\* Includes reduction of \$461,409, including \$345,595 SGF for the Governor's employee salary adjustment.

**Agency Request/Governor's Recommendation**

The Department of Corrections' request for FY 1999 operating expenditures total \$96,840,047 (including \$85,667,255 SGF), an increase of \$13,034,360 (15.6 percent) over the agency's revised FY

1998 estimate. The request also includes \$12,778,225 (\$8,025,000 SGF) for capital improvement projects. The 26.0 FTE enhancement increase includes 10.0 information technology positions and 16.0 parole officers.

Absent requested FY 1999 enhancements, the Department's request would represent an increase of \$2,111,024 or 2.5 percent.

The Governor recommends FY 1999 operating expenditures totaling \$85,127,063, (including \$73,947,985 SGF), an increase of \$1,349,441 (1.6 percent) over the Governor's revised recommendation in FY 1998, and a reduction of \$11,712,984 (12.1 percent) from the agency's FY 1999 request. The FY 1999 recommendation includes \$12,674,404 for salaries and wages, \$45,166,406 for contractual services, \$5,618,221 for commodities, \$413,651 for capital outlay, \$3,940,000 for debt service interest payments. The Governor recommends no enhancements. A total of \$17,314,381 is recommended for payments to local units. The Governor's budget recommendation includes classified step movement (2.5 percent), a 1.5 percent classified base salary adjustment (\$138,005, excluding fringe benefits), a 4.0 percent unclassified merit pool (\$40,827, excluding fringe benefits), and full funding of longevity (\$100,440).

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and comments.

1. Delete \$461,409 including \$345,595 from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool (\$45,375 including \$33,986 SGF), classified step movement (\$151,026 including \$113,118 SGF), longevity bonus payments (\$111,629 including \$83,610 SGF), and the 1.5 percent classified base salary adjustment (\$153,379 including \$114,881 SGF) from individual agency budgets.
2. The Subcommittee directs the Department of Corrections to apply \$250,000 SGF savings identified in other programs for the following projects. A total of \$180,000 shall be added to inmate programs for community sex offender treatment programs and aftercare. The funding represents a 60.7 percent increase over the Governor's recommended funding of \$296,764. The Subcommittee heard testimony that the facility sex offender treatment programs have a positive impact on offender recidivism rates. The agency had requested the \$180,000 as an enhancement, which the Governor did not recommend.

A total of \$70,000 SGF savings is directed to fund 2.0 FTE positions in the parole and postrelease supervision program in the southern parole region to assist in reducing high parole officer caseloads. The Subcommittee heard testimony that some parole officers in Sedgwick County have supervision caseloads in the 90s. The Department had requested 16.0 FTE and \$622,929 as an enhancement that the Governor did not recommend.

The sources of the \$250,000 SGF shift are from facility cost savings in FY 1998 (\$100,000) and savings estimated at \$150,000 SGF in FY 1999 from the facilities due

to the implementation of a system-wide program requiring inmates to purchase stamps, stationery, and personal hygiene products, rather than state provision of the items. The Department will continued to provide the supplies to indigent inmates.

3. The Subcommittee reduces the Governor's grant for the operations of the Labette Correctional Conservation Camp by \$39,250 SGF. The Governor's budget recommendation includes \$639,250 for increased operated costs associated with the 100-bed expansion. The Subcommittee heard testimony that the facility will not reach full expansion capacity until later in the fiscal year than expected, and therefore reduced the operating funds \$39,250.
4. The Subcommittee reviewed the Labette Correctional Conservation Camp expansion approved during the last session for 70 male and 30 female beds. The Department, in consultation with the various Legislative committees during the interim, has determined that female offenders who may be eligible for the camp, should experience the program in a facility separate from males. The Subcommittee supports expansion of the Labette Camp by 100 all-male beds. The Subcommittee notes that Department has issued a request for proposal for the design, construction, and operation of a 30-bed female boot camp. If the Department decides to build the boot camp, it will be placed at the Topeka Correctional Facility and will require additional legislative support and funding. The Secretary testified that additional federal funds may be available for the project.
5. The Subcommittee reports that it toured the Reception and Diagnostic Unit (RDU) located at Topeka Correctional Facility. The Governor recommended \$412,370 SGF in planning funds for the construction of a new RDU. Funding in FY 2000 required to complete the project is \$17,139,478. The Senate Subcommittee on capital improvements will review the project and the funding in the FY 1998 budget has been deleted by \$412,370 SGF pending the Subcommittee recommendation. The Subcommittee notes that the current building is not an adequate facility for the purpose of receiving and evaluating inmates who enter the correctional system.
6. The Subcommittee notes its continued concern regarding the contracted provider of educational services inside the state correctional facilities. The current provider, Correctional Program Management, Inc. (CPM), was awarded the contract to provide educational services on July 1, 1997. The Subcommittee notes that CPM is not an accredited educational provider and that some employees have complained about CPM's lack of professionalism. The Subcommittee strongly encourages the Department to monitor the provider and report to the Legislature the impact of the changes on education training. The Subcommittee asks as well that the Department monitor and report on educational employee satisfaction with CPM and make any recommendations to improved educational programs as needed in the correctional facilities.
7. The Subcommittee notes that the Department of Corrections and the state's correctional facilities represent one of the essential responsibilities of state government. The Subcommittee reviewed the budgets and notes that the \$212,129,592 recommended by the Governor in all funds for total expenditures systemwide demonstrates the enormous cost of that responsibility. Corrections and

public safety, however, are areas where the Legislature must balance cost with the need to address the problem of violent crime.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

Agency: Department of Corrections

Bill No. 2893

Bill Sec. 79

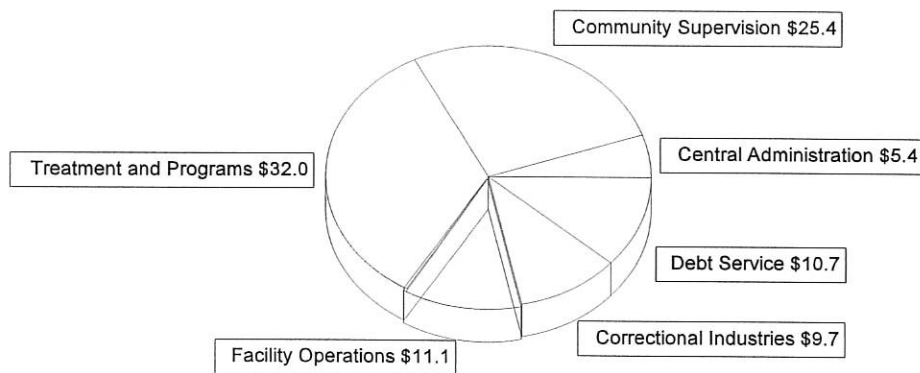
<u>Expenditure Summary</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 67,812,682	\$ 0
Aid to Local Units	17,314,381	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 85,127,063	\$ 0
Capital Improvements	<u>11,894,250</u>	<u>0</u>
TOTAL	<u>\$ 97,021,313</u>	<u>\$ 0</u>
State General Fund:		
State Operations	\$ 56,633,604	\$ 0
Aid to Local Units	17,314,381	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 73,947,985	\$ 0
Capital Improvements	<u>6,265,000</u>	<u>0</u>
TOTAL	<u>\$ 80,212,985</u>	<u>\$ 0</u>
Other Funds:		
State Operations	\$ 11,179,078	\$ 0
Aid to Local Units	0	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 11,179,078	\$ 0
Capital Improvements	<u>5,629,250</u>	<u>0</u>
TOTAL	<u>\$ 16,808,328</u>	<u>\$ 0</u>
FTE Positions	304.0	0.0
Unclassified Temp. Positions	<u>8.0</u>	<u>0.0</u>
TOTAL	<u>312.0</u>	<u>0.0</u>

## House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations with the following comments:

1. The subcommittee notes that the current inmate population of the state's correctional facilities is 7,947 while current capacity is 8,214, or 96.7 percent of capacity. According to the Kansas Sentencing Commission, the state prison population on June 30, 1998 should be 8,046. The total number of in-state and out-of-state inmates currently under parole supervision is 5,709 (including 1,194 under the interstate compact agreement). Following the completion of the 200-bed expansion at Norton Correctional Facility in March 1999 and boot camp expansion, the agency reports an anticipated capacity of 8,477.
2. The Subcommittee includes the following chart reflecting the distribution of funds by major expenditure category in the agency.

KDOC Budget by Major Expenditure Category Gov. Rec. FY 99  
All Funds, in Millions\*



\*

Rounded and excludes miscellaneous expenditures.

- ▶ **Central Administration** includes administration (\$3.7 million) and the Department's computer systems (\$1.7 million).
- ▶ **Community Supervision** includes community corrections grants to local units (\$17.5 million) and parole services which supervises inmates following their release from prison (\$7.9 million).
- ▶ **Treatment and Programs** includes contracted offender programs (\$11.5 million) and medical and mental health care contract (\$20.5 million).
- ▶ **Facility Operations** is the food service contract (\$11.1 million).
- ▶ **Debt Service** includes principal (\$6.8 million) and interest (\$3.9 million) payments.
- ▶ **Correctional Industries** receives no SGF and includes the administration of state-run and private business operating in the correctional facilities.

3. The Subcommittee examined inmate population information provided by the agency and by the Kansas Sentencing Commission. The Subcommittee continues to be concerned about growing prison populations and the tremendous costs associated with maintaining the state prison system. In FY 1999, the total cost in all funds for operating the entire system will be \$212,129,592. The Subcommittee has continued to encourage the agency to explore all options in an attempt to provide sound correctional practices at the most efficient cost while maintaining public safety. Particularly in the case of non-violent offenders and parole condition violators who comprise up to 155 new admissions per month (36 percent), the Subcommittee believes alternatives exist. The corrections master plan consultants identified a number of projects to reduce prison bed usage including parole violator intermediate sanction facilities, and transitional facilities for inmates on their way back to society, and increased substance abuse programming. The Subcommittee will review options at Omnibus to direct the agency to begin implementing some less costly programs that will reduce cost and impact recidivism rates.

The Subcommittee has identified specific funds, most within the agency's budget, which are available for use to provide less costly, potentially recidivism-reducing options for non-violent offenders who should not occupy expensive correctional facility beds. The Subcommittee intends to review these Funds available for redirection include:

**FY 1998**

Labette Operating Cost Savings	\$	110,000
Unspent Community Corrections Grant Funds		200,678
Facility Expansion Savings		100,000

**FY 1999**

New Inmate Postage and Supplies Program		<u>150,000</u>
TOTAL	\$	<u><u>560,678</u></u>

Other funding options include federal crime bill funds (Violent Offender Incarceration and Truth -in-Sentencing Grants) which currently total approximately \$3.9 million with an additional \$1.2 million anticipated to be received this month. This years funding is the second of a five year program, and funds each year of approximately \$5 million should be available for each of the three remaining years. Last session, these funds were used to construct the new unit at Norton (\$5,057,152). The Governor verbally committed the current federal crime bill funds to the construction of a juvenile maximum custody unit, but none of the funds are included in the Governor's budget for the Juvenile Justice Authority (JJA). The JJA has engaged the services of a facilities consultant who is anticipated to report on the current facilities and make recommendations about expansion needs in March 1998. Use of these funds for adults or juveniles will be noted for review during the Omnibus session.



4. The Subcommittee notes that the Secretary of Corrections has testified, and the agency's five-year capital improvements plan includes, plans for the addition of 200 minimum-custody prison beds to be requested during the next legislative session. The Subcommittee and the Joint Committee on Corrections and Juvenile Justice Oversight received the report of the 10-year corrections master plan written by the consultants CGA Inc, and Huskey and Associates. The master plan targets the short term prison population comprised primarily of parole and probation violators, and inmates with substance abuse problems. The master plan established a number of possible alternatives and programs to target these lower risk, usually non-violent, offenders in new settings. Keeping this large number, but short-time and low violence offenders out of traditional correctional facilities, and providing programming, according to the consultants, will have a favorable impact on recidivism rates.

The Secretary has testified that he believes targeting the groups identified in the master plan would be one of the cheapest and most effective means to address the rising prison population and prison costs. Parole and probation violators who enter the system averaging 250 each month, and only stay in the facility several months, comprise a large portion of the correctional facility cost. Among the items the master plan consultants recommended are transitional facilities for parole violators who would be housed for a short time and receive treatment, and community residential programs for probation violators who need structured living sanctions, but not extended (and expensive) contact with a correctional facility and the general prison population. The Secretary also testified that needs exist for these facilities are concentrated in Sedgwick, Wyandotte, Johnson, and Shawnee counties.

The Subcommittee has every expectation that when the agency submits a request for 200 minimum-custody beds during the next legislative session, those beds will conform to the consultants' recommendations and this Subcommittee's desire to see new alternatives addressing parole and probation violators instead of traditional thinking and continued prison expansion. The Subcommittee directs the agency to report to the Joint Committee on Corrections and Juvenile Justice Oversight during the interim on the status of its plans to develop the 200-bed request.

5. The Subcommittee recommends that expansion at the Labette Correctional Conservation Camp approved during the 1996 Session. Expansion has been delayed due to debate regarding the placement of females at the camp and the ultimate decision to exclude female offenders from the existing camp at Labette. The Subcommittee recommends that the expansion at Labette continue as funded to increase capacity by 100 male offenders.

The Subcommittee notes that the agency has issued a request for proposal for the construction and operation of a 30-bed boot camp for female offenders, for which the deadline is March 16. If the agency is not satisfied with any of the bids, they will be rejected and the agency will construct and operate the camp at the Topeka Correctional Facility. No funding for the project or for operating costs is included in the budget. The Subcommittee notes that federal crime bill funds may be available for construction and operation of the facility. The Subcommittee has requested

information regarding the agency's cost proposals and will review the female boot camp at Omnibus.

6. The Subcommittee notes that the agency has a large and productive correctional industries program, Kansas Correctional Industries (KCI). KCI employs 817 inmates in traditional and private industries. Traditional industries program employ 455 inmates in various factory trades paying \$.15 to \$.40 per hour. Private industries employ 362 inmates who are paid at least minimum wage and make mandatory payments of court costs, victims compensation (\$97,595 in FY 1997), and room and board payments (\$481,649 in FY 1997) to KCI. The program provides meaningful work and job-training skills for inmates, and in some instances, employers provide jobs for offenders when they released from the facilities.

The Subcommittee heard testimony that several private industries related to the aircraft industry are negotiating with the agency to establish additional private sector jobs for the facilities. These jobs would work in conjunction with vocational education programs in the facilities to teach skills and offer skilled work opportunities in prison. Training and skills development while in prison increases the likelihood of a smooth transition back into the community. The Subcommittee encourages the agency to pursue the program and expand it if the program is successful. The Subcommittee will review the plans at Omnibus if provisos are needed to carry out any negotiated agreements with private employers.

7. The Subcommittee notes that as of July 1, 1998, Aramark Correctional Services, Inc. assumed control of the correctional facility food services contract. Aramark began providing food services after the agency's decision to terminate the existing contract with Canteen Corporation. The Subcommittee heard testimony from wardens that a great deal of satisfaction exists with the new food service provider. The Subcommittee also reviewed performance measures for each facility and noted that inmate grievances increased in relation to the problems with Canteen, and have declined under the new food contract. The agency reports that privatization of food service operations will save the state \$5 million through FY 2001.
8. The Subcommittee notes that contraband in the correctional facilities continues to be reported in performance measures as a problem. The agency has expressed concern about the situation and has reported they continue efforts to eliminate all contraband from the correctional facilities.
9. The Subcommittee notes that a review of performance measures at the correctional facilities including staff turnover rates, overtime expenditures, inmate assaults on staff, and other issues warrant a detailed review of staffing issues. The Subcommittee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight review the issue during the 1998 interim and report back to the Legislature.
10. The Subcommittee notes that the agency reports they likely will receive this month the first two individuals sentenced to death for a criminal conviction. The Subcommittee heard testimony that the inmates will be housed at El Dorado

Correctional Facility in administrative segregation and transported to Lansing Correctional Facility for the purpose of carrying out the death penalty sentence. The agency has examined the protocols for the procedure in other states to minimize staff concerns, inmate population issues, and public safety responsibilities while carrying out the punishment. The agency reports the intention to construct the death chamber within existing resources of approximately \$80,000 in the west wall offices of the Central Unit at Lansing. The Secretary testified that the turnaround time between sentencing and execution in some states has been as short as two years.

11. The Subcommittee notes that the agency spend an additional \$200,000 from the Inmate Benefit Fund in December 1998 to pay for additional community substance abuse treatment slots. The agency intends to spend as well \$2,000,000 from the Inmate Benefit Fund in FY 1999 on programs for offenders. The Inmate Benefit Fund is derived from commissions on telephone calls placed by inmates and canteen profits. The fund is off-budget fund reviewed by the Subcommittee, but spent on projects the Secretary determines benefit inmates.
12. The Subcommittee notes that all but two meetings with wardens were held over the agency's new videoconferencing system. The system was purchased in last fiscal year with supervision fee funds (fees charge to parolees) and KQM savings. The system is used by the Parole Board to conduct parole hearings at all the facilities, and agency meetings and training sessions for the system wide 3,032.5 FTE. The Subcommittee commends the agency for its use of funds for this technology which reduces travel costs for many agencies.

**SUBCOMMITTEE REPORT**

**Agency:** Ellsworth Correctional Facility

**Bill No. –**

**Bill Sec. –**

**Analyst:** Little

**Analysis Pg. No.** 313

**Budget Page No.** 177

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 7,778,416	\$ 7,778,416	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 7,778,416</u>	<u>\$ 7,778,416</u>	<u>\$ 0</u>
Capital Improvements	15,718	15,718	0
<b>TOTAL</b>	<u><u>\$ 7,794,134</u></u>	<u><u>\$ 7,794,134</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 7,747,525	\$ 7,747,525	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 7,747,525</u>	<u>\$ 7,747,525</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 7,747,525</u></u>	<u><u>\$ 7,747,525</u></u>	<u><u>\$ 0</u></u>
FTE Positions	184.5	184.5	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
<b>TOTAL</b>	<u><u>185.5</u></u>	<u><u>185.5</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The agency's revised FY 1998 estimated operating expenditures total \$7,778,416 and is an increase of \$18,791 over the amount approved by the 1997 Legislature. The Secretary of Corrections, however, has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility. The agency reports that it added 1.0 unclassified temporary FTE who supervises inmate work details for the Kansas Department of Transportation (KDOT). The increase in the all other funds category is a reflection of KDOT reimbursement for the unclassified temporary position salary.

**The Governor concurs** with the agency's request for operating expenditures \$7,778,416, including \$6,326,859 for salaries and wages, \$840,893 for contractual services, \$570,405 for commodities, and \$40,169 capital outlay requests.

*Appropriations  
3-5-98  
Attachment 3*

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

Agency: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 7,778,416	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 7,778,416</u>	<u>\$ 0</u>
Capital Improvements	15,718	0
TOTAL	<u><u>\$ 7,794,134</u></u>	<u><u>\$ 0</u></u>
State General Fund:		
State Operations	\$ 7,747,525	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 7,747,525</u>	<u>\$ 0</u>
Capital Improvements	0	0
TOTAL	<u><u>\$ 7,747,525</u></u>	<u><u>\$ 0</u></u>
FTE Positions	184.5	0.0
Unclassified Temp. Positions	1.0	0.0
TOTAL	<u><u>185.5</u></u>	<u><u>0.0</u></u>

### House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations.

**SUBCOMMITTEE REPORT**

**Agency:** Ellsworth Correctional Facility

**Bill No.** 642

**Bill Sec.** 79

**Analyst:** Little

**Analysis Pg. No.** 313

**Budget Page No.** 177

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 8,397,461	\$ 8,141,063	\$ (209,992) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 8,397,461</u>	<u>\$ 8,141,063</u>	<u>\$ (209,992)</u>
Capital Improvements	123,975	0	0
<b>TOTAL</b>	<u><u>\$ 8,521,436</u></u>	<u><u>\$ 8,141,063</u></u>	<u><u>\$ (209,992)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 8,358,247	\$ 8,101,849	\$ (208,937) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 8,358,247</u>	<u>\$ 8,101,849</u>	<u>\$ (208,937)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 8,358,247</u></u>	<u><u>\$ 8,101,849</u></u>	<u><u>\$ (208,937)</u></u>
FTE Positions	188.5	184.5	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
<b>TOTAL</b>	<u><u>189.5</u></u>	<u><u>185.5</u></u>	<u><u>0.0</u></u>

\* Includes a reduction of \$198,922, including \$197,937 SGF for the Governor's employee salary adjustment.

**Agency Request/Governor's Recommendation**

The agency's FY 1999 operating expenditures request totals \$8,397,461, an increase of \$619,045 or 8.0 percent over the estimated FY 1998 operating expenditure appropriation of \$7,778,416. The agency's request includes 4.0 new FTE at \$126,396, \$9,750 for training, and \$189,700 in capital outlay items as enhancement packages which are discussed below in detail.

**Absent requested FY 1999 enhancements**, the request would represent an increase of \$325,846, or 3.8 percent.

**The Governor recommends** FY 1999 operating expenditures of \$8,141,063, an increase of \$362,647 or 4.7 percent over the FY 1998 recommendation. The recommendation includes

\$6,660,762 for salaries and wages, \$845,313 for contractual services, \$585,108 for commodities, and \$49,880 for capital outlay requests. The Governor recommends no enhancements.

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation, with the following adjustment:

1. Delete \$198,992, including \$197,937 from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool (\$2,784 including \$2,769 SGF), classified step movement (\$77,043 including \$76,635 SGF), longevity bonus payments (\$34,145 including \$33,964 SGF), and the 1.5 percent classified base salary adjustment (\$85,020 including \$84,569) from individual agency budgets.

### **Senate Committee Recommendation**

The Senate Committee concurs with the recommendations of the Subcommittee, with the following adjustment.

1. Delete \$11,000 SGF to remove a portion of inmate postage and personal hygiene supplies. The funds are added to the Department of Corrections for community sex offender treatment and parole officers.

Agency: Ellsworth Correctional Facility

Bill No. 2893

Bill Sec. 79

Expenditure Summary	Gov. Rec. FY 99	House Subcommittee Adjustments
All Funds:		
State Operations	\$ 8,141,063	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 8,141,063</u>	<u>\$ 0</u>
Capital Improvements	0	0
TOTAL	<u><u>\$ 8,141,063</u></u>	<u><u>\$ 0</u></u>
State General Fund:		
State Operations	\$ 8,101,849	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 8,101,849</u>	<u>\$ 0</u>
Capital Improvements	0	0
TOTAL	<u><u>\$ 8,101,849</u></u>	<u><u>\$ 0</u></u>
FTE Positions	184.5	0.0
Unclassified Temp. Positions	1.0	0.0
TOTAL	<u><u>185.5</u></u>	<u><u>0.0</u></u>

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations with the following comments.

1. The Subcommittee notes that the agency requested \$123,975 for the construction of an industries building. The request would require additional funds of \$392,166 SGF in FY 2000. The Governor did not recommend construction of a new building. The Subcommittee notes that private industries, particularly Century Manufacturing at Ellsworth, provide a valuable work opportunity for inmates. The members of the Subcommittee heard testimony that one individual was hired upon his release from prison and currently holds a managerial position with Century Manufacturing, while numerous other former inmates continue in the company's work force.



**SUBCOMMITTEE REPORT**

**Agency:** El Dorado Correctional Facility

**Bill No. –**

**Bill Sec. –**

**Analyst:** Little

**Analysis Pg. No. 324**

**Budget Page No. 176**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 15,389,879	\$ 15,389,879	\$ 0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 15,389,879	\$ 15,389,879	\$ 0
Capital Improvements	<u>409,707</u>	<u>409,707</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 15,799,586</u></u></b>	<b><u><u>\$ 15,799,586</u></u></b>	<b><u><u>\$ 0</u></u></b>
<b>State General Fund:</b>			
State Operations	\$ 15,320,136	\$ 15,320,136	\$ 0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 15,320,136	\$ 15,320,136	\$ 0
Capital Improvements	<u>63,892</u>	<u>63,892</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 15,384,028</u></u></b>	<b><u><u>\$ 15,384,028</u></u></b>	<b><u><u>\$ 0</u></u></b>
FTE Positions	386.0	386.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u><u>386.0</u></u></b>	<b><u><u>386.0</u></u></b>	<b><u><u>0.0</u></u></b>

**Agency Estimate/Governor's Recommendation**

The agency's revised estimate for FY 1998 operating expenditures totals \$15,389,879. This amount is a decrease of \$81,992 from the amount approved by the 1996 Legislature (\$15,471,871), but the Secretary of Corrections has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility. Of the FY 1998 reduction, \$21,000 was transferred to the Department of Corrections to fund a study of the feasibility of reengineering the agency's business practices.

**The Governor concurs** with the agency's request of \$15,389,879, and intends to use \$63,892 in current year savings to complete construction of the industries building.

**Senate Subcommittee Recommendations**

The Subcommittee concurs with the Governor's recommendation for FY 1998.

*Appropriations  
3-5-98  
Attachment 4*

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

Agency: El Dorado Correctional Facility

Bill No. –

Bill Sec. –

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 15,389,879	\$ 0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 15,389,879	\$ 0
Capital Improvements	<u>409,707</u>	<u>0</u>
TOTAL	<u>\$ 15,799,586</u>	<u>\$ 0</u>
State General Fund:		
State Operations	\$ 15,320,136	\$ 0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 15,320,136	\$ 0
Capital Improvements	<u>63,892</u>	<u>0</u>
TOTAL	<u>\$ 15,384,028</u>	<u>\$ 0</u>
FTE Positions	386.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>386.0</u>	<u>0.0</u>

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations.

**SUBCOMMITTEE REPORT**

**Agency:** El Dorado Correctional Facility

**Bill No.** 642

**Bill Sec.** 79

**Analyst:** Little

**Analysis Pg. No.** 324

**Budget Page No.** 176

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 16,291,765	\$ 16,010,055	\$ (407,403) *
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 16,291,765	\$ 16,010,055	\$ (407,403)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$ 16,291,765</u></b>	<b><u>\$ 16,010,055</u></b>	<b><u>\$ (407,403)</u></b>
<b>State General Fund:</b>			
State Operations	\$ 16,217,152	\$ 15,935,442	\$ (407,403) *
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 16,217,152	\$ 15,935,442	\$ (407,403)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$ 16,217,152</u></b>	<b><u>\$ 15,935,442</u></b>	<b><u>\$ (407,403)</u></b>
FTE Positions	386.0	386.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u>386.0</u></b>	<b><u>386.0</u></b>	<b><u>0.0</u></b>

\* Includes a reduction of \$385,403 SGF for the Governor's employee salary adjustment.

**Agency Request/Governor's Recommendation**

The agency's FY 1999 operating expenditures request totals \$16,291,765, an increase of \$901,886, or 5.9 percent over the estimated FY 1998 operating expenditure appropriation of \$15,389,879.

**Absent requested FY 1999 enhancements**, the agency's request would represent an increase of \$119,680, or 0.8 percent.

**The Governor recommends** FY 1999 operating expenditures of \$16,010,055 (\$15,935,442 SGF), an increase of \$620,176 (4.0 percent) from the FY 1998 recommendation. The Governor's recommendation includes \$13,138,519 for salaries and wages, \$1,697,987 for contractual services, \$1,065,451 for commodities, and \$108,098 for capital outlay. The Governor recommends no enhancement.

### **Senate Subcommittee Recommendations**

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and comments.

1. Delete \$385,403, all from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool, (\$1,566 SGF), classified step movement (\$77,072), longevity bonus payments (\$41,030 SGF), and the 1.5 percent classified base salary adjustment (\$165,735 SGF) from individual agency budgets.

### **Senate Committee Recommendation**

The Committee concurs with the Subcommittee report, with the following adjustment.

1. Delete \$22,000 SGF to remove a portion of inmate postage and personal hygiene supplies. The funds are added to the Department of Corrections for community sex offender treatment and parole officers.

Agency: El Dorado Correctional Facility

Bill No. 2893

Bill Sec. 79

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 16,010,055	\$ 0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 16,010,055	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 16,010,055</u></u>	<u><u>\$ 0</u></u>
State General Fund:		
State Operations	\$ 15,935,442	\$ 0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 15,935,442	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 15,935,442</u></u>	<u><u>\$ 0</u></u>
FTE Positions	386.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>386.0</u></u>	<u><u>0.0</u></u>

**House Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendations with the following comments.

1. The Subcommittee notes that the Department of Corrections' budget include the first payments on the bond for the replacement of the facility site utilities. The total payments in FY 1999 are \$1,258,000. Replacement of the utilities has begun and the agency reported that the Attorney General's office is currently in the discovery phase of litigation initiated against all possible parties involved in the design, construction, and installation of the faulty utility tunnel system.
2. The Subcommittee notes that the Governor has recommended in the Department of Corrections' budget \$500,000 in planning funds for the construction of new housing units and an evaluation building to replace the existing reception and diagnostic unit. The agency is currently evaluating possible locations for the unit. The Subcommittee recommends reviewing the issue and funding during the Omnibus Session.

3. The Subcommittee notes that the facility is not serviced by a visitors' center run by Outside Connections as are four other facilities. The Subcommittee heard testimony that the El Dorado Correctional Facility Inmate Benefit Fund off-budget account ending balance in FY 1999 will be \$19,408. The average cost to operate a visitors' center is \$43,147. The Subcommittee directs the agency to contact Outside Connections and make available the \$18,908 in funding if the provider believes they can operate some type of similar service at the El Dorado Correctional Facility. The Subcommittee recommends review of the agency negotiations at Omnibus.

**SUBCOMMITTEE REPORT**

**Agency:** Hutchinson Correctional Facility

**Bill No. –**

**Bill Sec. –**

**Analyst:** Little

**Analysis Pg. No. 337**

**Budget Page No. 277**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 20,971,909	\$ 20,971,909	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 20,971,909	\$ 20,971,909	\$ 0
Capital Improvements	<u>815,553</u>	<u>815,553</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 21,787,462</u></u></b>	<b><u><u>\$ 21,787,462</u></u></b>	<b><u><u>\$ 0</u></u></b>
<b>State General Fund:</b>			
State Operations	\$ 20,696,909	\$ 20,696,909	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 20,696,909	\$ 20,696,909	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 20,696,909</u></u></b>	<b><u><u>\$ 20,696,909</u></u></b>	<b><u><u>\$ 0</u></u></b>
FTE Positions	510.0	510.0	0.0
Unclass. Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u><u>510.0</u></u></b>	<b><u><u>510.0</u></u></b>	<b><u><u>0.0</u></u></b>

**Agency Estimate/Governor's Recommendation**

The facility's revised FY 1998 estimate of operating expenditures totals \$20,971,909, a reduction of \$73,467 or 3.6 percent from the amount approved by the 1997 Legislature of \$21,045,376. The Secretary of Corrections, however, has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility. The 2.0 FTE reduction in the current year is the result of the elimination of the Chaplain position and the transfer of 1.0 FTE from the inmate transportation system to Norton Correctional Facility. Salaries and wages for the FTE totaling \$77,992 were shifted back to the central office. The 1.0 FTE eliminated was part of the Department of Corrections' FTE reductions to attain the 5.0 percent FTE reduction the Governor directed during the last two fiscal years.

**The Governor recommends** FY 1998 expenditures of \$20,971,909, the same amount requested by the agency.

*Appropriations  
3-5-98  
Attachment 5*

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for FY 1998.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

Agency: Hutchinson Correctional Facility

Bill No. –

Bill Sec. –

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 20,971,909	\$ 0
Aid to Local Units	0	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 20,971,909	\$ 0
Capital Improvements	<u>815,553</u>	<u>0</u>
TOTAL	<u><u>\$ 21,787,462</u></u>	<u><u>\$ 0</u></u>
State General Fund:		
State Operations	\$ 20,696,909	\$ 0
Aid to Local Units	0	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 20,696,909	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 20,696,909</u></u>	<u><u>\$ 0</u></u>
FTE Positions	510.0	0.0
Unclass. Temp. Positions	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>510.0</u></u>	<u><u>0.0</u></u>

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations.



**SUBCOMMITTEE REPORT**

**Agency:** Hutchinson Correctional Facility

**Bill No.** 642

**Bill Sec.** 79

**Analyst:** Little

**Analysis Pg. No.** 337

**Budget Page No.** 277

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 22,672,458	\$ 21,980,863	\$ (626,151) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 22,627,458	\$ 21,980,863	\$ (626,151)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 22,627,458</b>	<b>\$ 21,980,863</b>	<b>\$ (626,151)</b>
<b>State General Fund:</b>			
State Operations	\$ 22,352,458	\$ 21,705,863	\$ (621,390) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 22,352,458	\$ 21,705,863	\$ (621,390)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 22,352,458</b>	<b>\$ 21,705,863</b>	<b>\$ (621,390)</b>
FTE Positions	510.0	510.0	0.0
Unclass. Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>510.0</b>	<b>510.0</b>	<b>0.0</b>

\* Includes a reduction of \$595,151, including \$590,390 SGF for the Governor's employee salary adjustment.

**Agency Request/Governor's Recommendation**

The agency's FY 1999 operating expenditures request totals \$22,627,458, an increase of \$1,655,549, or 8.0 percent over the estimated FY 1998 operating expenditure amount of \$20,971,909. The agency's request includes full funding of longevity (\$144,120), merit increases, and a 3.5 shrinkage rate. The request includes enhancements of \$810,451.

**Absent requested FY 1999 enhancements**, the agency's request would represent an increase of \$845,098, or 4.0 percent over the FY 1998 estimate.

**The Governor recommends** FY 1999 expenditures totaling \$21,980,863, \$21,705,863 from the State General Fund. The recommendation is a reduction of \$646,595 from the agency's request and an increase of \$1,008,954 from the FY 1998 recommendation. Included in the recommendation are \$18,425,245 for salaries and wages, \$1,780,212 for contractual services, \$1,566,742 for commodities, and \$208,664 for capital outlay requests. The Governor recommends no enhancements.

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and comments.

1. Delete \$595,151 including \$590,390 from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool, (\$1,547 including \$1,535 SGF), classified step movement (\$201,678 including \$200,065 SGF), longevity bonus payments (\$159,603 including \$158,326 SGF), and the 1.5 percent classified base salary adjustment (\$232,323 including \$230,464 SGF) from individual agency budgets.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation, with the following adjustment.

1. Delete \$31,000 SGF to remove a portion of inmate postage and personal hygiene supplies. The funds are added to the Department of Corrections for community sex offender treatment and parole officers.

Agency: Hutchinson Correctional Facility

Bill No. 2893

Bill Sec. 79

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 21,980,863	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	\$ 21,980,863	\$ 0
Capital Improvements	0	0
TOTAL	<u>\$ 21,980,863</u>	<u>\$ 0</u>
State General Fund:		
State Operations	\$ 21,705,863	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	\$ 21,705,863	\$ 0
Capital Improvements	0	0
TOTAL	<u>\$ 21,705,863</u>	<u>\$ 0</u>
FTE Positions	510.0	0.0
Unclass. Temp. Positions	0.0	0.0
TOTAL	<u>510.0</u>	<u>0.0</u>

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations with the following comments.

1. The Subcommittee notes that the agency continues use of Correctional Institutions Building Fund rehabilitation and repair funding to remodel the clinic/infirmary located inside the Central Unit at the facility. The remodeling project totaling \$685,004 is underway and scheduled for completion next year. The Subcommittee also notes that the agency completed construction of a new entrance building to the facility with \$63,100 appropriated in FY 1997 from the Correctional Institutions Building Fund.

**SUBCOMMITTEE REPORT**

**Agency:** Lansing Correctional Facility

**Bill No. --**

**Bill Sec. --**

**Analyst:** Little

**Analysis Pg. No. 349**

**Budget Page No. 341**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 28,956,844	\$ 28,956,844	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 28,956,844	\$ 28,956,844	\$ 0
Capital Improvements	<u>38,221</u>	<u>38,221</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 28,995,065</u></u></b>	<b><u><u>\$ 28,995,065</u></u></b>	<b><u><u>\$ 0</u></u></b>
<b>State General Fund:</b>			
State Operations	\$ 28,901,844	\$ 28,901,844	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 28,901,844	\$ 28,901,844	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 28,901,844</u></u></b>	<b><u><u>\$ 28,901,844</u></u></b>	<b><u><u>\$ 0</u></u></b>
FTE Positions	702.0	702.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u><u>702.0</u></u></b>	<b><u><u>702.0</u></u></b>	<b><u><u>0.0</u></u></b>

**Agency Estimate/Governor's Recommendation**

The facility's revised FY 1998 estimate for operating expenditures total \$28,956,844, a reduction of \$630,238 or 2.1 percent from the amount approved by the 1997 Legislature of \$29,587,082. The Secretary of Corrections, however, has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections (KDOC) or any facility to the DOC or any other facility. The agency undertook a number of activities reducing the current year expenditures. The inmate transportation hub at the facility was transferred to Topeka Correctional Facility. Funding for the program and 7.0 FTE were shifted to Topeka. A total of 7.0 FTE were shifted to other facilities, and the agency also eliminated 2.0 FTE Corrections Officer positions. The agency also shifted \$40,000 in funds to the KDOC to fund a business systems re-engineering study.

**The Governor concurs** with the agencies revised FY 1998 expenditures of \$28,956,844.

*Appropriations  
3-5-98  
Attachment 6*

**Senate Subcommittee Recommendations**

The Subcommittee concurs with the Governor's recommendation.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

**Agency:** Lansing Correctional Facility

**Bill No. –**

**Bill Sec. –**

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 28,956,844	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	\$ 28,956,844	\$ 0
Capital Improvements	38,221	0
TOTAL	<u>\$ 28,995,065</u>	<u>\$ 0</u>
State General Fund:		
State Operations	\$ 28,901,844	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	\$ 28,901,844	\$ 0
Capital Improvements	0	0
TOTAL	<u>\$ 28,901,844</u>	<u>\$ 0</u>
FTE Positions	702.0	0.0
Unclassified Temp. Positions	0.0	0.0
TOTAL	<u>702.0</u>	<u>0.0</u>

**House Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendations.

**SUBCOMMITTEE REPORT**

**Agency:** Lansing Correctional Facility

**Bill No.** 642

**Bill Sec.** 79

**Analyst:** Little

**Analysis Pg. No.** 349

**Budget Page No.** 341

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 30,597,011	\$ 30,097,508	\$ (960,173) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 30,597,011</u>	<u>\$ 30,097,508</u>	<u>\$ (960,173)</u>
Capital Improvements	876,025	0	0
TOTAL	<u><u>\$ 31,473,036</u></u>	<u><u>\$ 30,097,508</u></u>	<u><u>\$ (960,173)</u></u>
State General Fund:			
State Operations	\$ 30,514,761	\$ 29,955,808	\$ (960,173) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 30,514,761</u>	<u>\$ 29,955,808</u>	<u>\$ (960,173)</u>
Capital Improvements	876,025	0	0
TOTAL	<u><u>\$ 31,390,786</u></u>	<u><u>\$ 29,955,808</u></u>	<u><u>\$ (960,173)</u></u>
FTE Positions	702.0	702.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>702.0</u></u>	<u><u>702.0</u></u>	<u><u>0.0</u></u>

\* Includes a reduction of \$915,173, all SGF, for the Governor's employee salary adjustment.

**Agency Request/Governor's Recommendation**

The agency's FY 1999 operating expenditures request totals \$30,597,011, an increase of \$1,640,167 or 5.7 percent over the estimated FY 1998 operating expenditure amount of \$28,956,844. The agency's request includes \$1,566,737 in enhancement level requests.

**Absent requested FY 1999 enhancements**, the agency's request represents an increase of \$949,455, or 3.3 percent.

In FY 1999, **the Governor recommends** \$30,097,508 a reduction of \$499,503 (1.6 percent) from the agency's request, but an increase of \$1,140,664 or 3.9 percent over the Governor's FY 1998 recommendation. The Governor's recommendation of \$25,131,742 for salaries and wages includes full funding of longevity (\$224,840), \$2,347,926 for contractual services, \$2,406,327 for commodities, \$211,513 for capitol outlay. The Governor recommends no enhancements. The Governor's funding plan includes a shift of \$61,700 from the SGF to the General Fees Fund.

**Senate Subcommittee Recommendations**

The Subcommittee concurs with the Governor’s recommendation with the following adjustment:

1. Delete \$915,173 , all from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool (\$1,556), classified step movement (\$348,742), longevity bonus payments (\$249,169), and the 1.5 percent classified base salary adjustment (\$315,706) from individual agency budgets.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee with the following adjustment.

1. Delete \$45,000 SGF to remove a portion of inmate postage and personal hygiene supplies. The funds are added to the Department of Corrections for community sex offender treatment and parole officers.

**Agency:** Lansing Correctional Facility

**Bill No.** 2893

**Bill Sec.** 79

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 30,097,508	\$ 0
Aid to Local Units	0	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 30,097,508	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 30,097,508</u></u>	<u><u>\$ 0</u></u>
State General Fund:		
State Operations	\$ 29,955,808	\$ 0
Aid to Local Units	0	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 29,955,808	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 29,955,808</u></u>	<u><u>\$ 0</u></u>
FTE Positions	702.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>702.0</u></u>	<u><u>0.0</u></u>

## House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations.



**SUBCOMMITTEE REPORT**

**Agency:** Larned Correctional Mental Health Facility

**Bill No. --**

**Bill Sec. --**

**Analyst:** Little

**Analysis Pg. No.** 362

**Budget Page No.** 343

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 6,429,125	\$ 6,429,125	\$ 0
Aid to Local Units	0	0	0
Claims	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 6,429,125	\$ 6,429,125	\$ 0
Capital Improvements	<u>174,088</u>	<u>174,088</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 6,603,213</u></u></b>	<b><u><u>\$ 6,603,213</u></u></b>	<b><u><u>\$ 0</u></u></b>
<b>State General Fund:</b>			
State Operations	\$ 6,425,364	\$ 6,425,364	\$ 0
Aid to Local Units	0	0	0
Claims	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 6,425,364	\$ 6,425,364	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 6,425,364</u></u></b>	<b><u><u>\$ 6,425,364</u></u></b>	<b><u><u>\$ 0</u></u></b>
FTE Positions	178.0	178.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u><u>178.0</u></u></b>	<b><u><u>178.0</u></u></b>	<b><u><u>0.0</u></u></b>

**Agency Estimate/Governor's Recommendation**

The facility's revised FY 1998 estimate for operating expenditures totals \$6,429,125, a decrease of \$74,884 (1.2 percent) from the amount approved by the 1997 Legislature of \$6,504,009. The Secretary of Corrections, however, has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility. The 1997 Legislature approved the continued expansion up to 108 minimum custody inmates into the Jenkins Building located on the grounds of Larned State Hospital. The Legislature approved 11.0 new FTE (\$282,924) and operating expenditures (\$131,000) for the expansion. The agency reports that the expenditures were lower than anticipated because the average daily population will not reach capacity of 228 during the current year. The 1.0 FTE reduction was the result of a retirement reduction taken from the Support Services program.

*Appropriation  
3-5-98  
Attachment 7*

The Governor concurs with the agency's request for \$6,425,364 in FY 1998.

**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

Agency: Larned Correctional Mental Health Facility	Bill No. --	Bill Sec. --
Expenditure Summary	Gov. Rec. FY 98	House Subcommittee Adjustments
All Funds:		
State Operations	\$ 6,429,125	\$ 0
Aid to Local Units	0	0
Claims	0	0
Subtotal - Operating	\$ 6,429,125	\$ 0
Capital Improvements	174,088	0
TOTAL	<u>\$ 6,603,213</u>	<u>\$ 0</u>
State General Fund:		
State Operations	\$ 6,425,364	\$ 0
Aid to Local Units	0	0
Claims	0	0
Subtotal - Operating	\$ 6,425,364	\$ 0
Capital Improvements	0	0
TOTAL	<u>\$ 6,425,364</u>	<u>\$ 0</u>
FTE Positions	178.0	0.0
Unclassified Temp. Positions	0.0	0.0
TOTAL	<u>178.0</u>	<u>0.0</u>

## House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations.

**SUBCOMMITTEE REPORT**

**Agency:** Larned Correctional Mental Health Facility

**Bill No.** 642

**Bill Sec.** 79

**Analyst:** Little

**Analysis Pg. No.** 362

**Budget Page No.** 343

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 6,855,383	\$ 6,701,489	\$ (199,714) *
Aid to Local Units	0	0	0
Claims	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 6,855,383	\$ 6,701,489	\$ (199,714)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 6,855,383</u></u>	<u><u>\$ 6,701,489</u></u>	<u><u>\$ (199,714)</u></u>
State General Fund:			
State Operations	\$ 6,855,383	\$ 6,698,137	\$ (199,714) *
Aid to Local Units	0	0	0
Claims	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 6,855,383	\$ 6,698,137	\$ (199,714)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 6,855,383</u></u>	<u><u>\$ 6,698,137</u></u>	<u><u>\$ (199,714)</u></u>
FTE Positions	178.0	178.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>178.0</u></u>	<u><u>178.0</u></u>	<u><u>0.0</u></u>

\* Includes a reduction of \$196,714, all SGF, for the Governor's employee salary adjustment.

**Agency Request/Governor's Recommendation**

The agency's FY 1999 operating expenditures request totals \$6,855,383, an increase of \$426,258 or 6.7 percent over the estimated FY 1998 operating expenditure estimate of \$6,429,125. The request includes a full year of funding for the projected 220 average daily population due to current year expansion at the West Unit.

**Absent requested FY 1999 enhancements**, the agency's request would represent an increase of \$199,508, or 3.1 percent.

**The Governor recommends** in FY 1999 operating expenditures of \$6,701,489, a reduction of \$157,246 over the agency's request and an increase of \$272,364 (4.2 percent) over the Governor's FY 1998 recommendation. The Governor recommends \$6,036,141 for salaries and wages, and \$665,348 for other operating expenditures, including \$27,578 for capital outlay requests. The Governor recommends no enhancements.

### **Senate Subcommittee Recommendations**

The Subcommittee concurs with the Governor's recommendation, with the following adjustments and comments.

1. Delete \$196,714, all from the State General Fund, based on the recommendation to delete funding for classified step movement (\$86,283), longevity bonus payments (\$33,735), and the 1.5 percent classified base salary adjustment (\$76,696) from individual agency budgets.
2. The Subcommittee believes the future of the sexual predator unit, located at Larned Correctional Mental Health Facility but operated by the Department of Social and Rehabilitation Services, must be resolved in FY 1999. The Subcommittee recommends that the Senate SRS Subcommittee address the future placement of the unit this session, because the Department of Corrections is in need of the 30-bed wing currently occupied by 14 sex predator patients.
3. The Subcommittee notes that the agency's highest priority enhancement request was for clozapine, a drug for inmates diagnosed with schizophrenia. The \$50,000 cost for the enhancement included weekly follow-up laboratory work. The Subcommittee heard testimony that the drug is a new generation psychotropic drug highly effective for some mental health patients with schizophrenia. Chlozapine is one of the atypical antipsychotic medications used by the professional medical staff at Prison Health Services, the contracted provider of inmate medical and mental health services. The Governor did not recommend the enhancement request.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation, with the following adjustments.

1. Delete \$3,000 SGF to remove a portion of inmate postage and personal hygiene supplies. The funds are added to the Department of Corrections for community sex offender treatment and parole officers.
2. Clarify Subcommittee comment 2, regarding the sexual predator unit. The Subcommittee recommends that the issue of a permanent unit for sex predator patients be resolved because expansion of the unit beyond the 30-bed wing at the facility would require dedication of another 30-bed wing to sex predators and removal of 30 beds from use by the correctional facility.

**Agency:** Larned Correctional Mental Health Facility

**Bill No.** 2893

**Bill Sec.** 79

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 6,701,489	\$ 0
Aid to Local Units	0	0
Claims	0	0
Subtotal - Operating	\$ 6,701,489	\$ 0
Capital Improvements	0	0
TOTAL	<u>\$ 6,701,489</u>	<u>\$ 0</u>
State General Fund:		
State Operations	\$ 6,698,137	\$ 0
Aid to Local Units	0	0
Claims	0	0
Subtotal - Operating	\$ 6,698,137	\$ 0
Capital Improvements	0	0
TOTAL	<u>\$ 6,698,137</u>	<u>\$ 0</u>
FTE Positions	178.0	0.0
Unclassified Temp. Positions	0.0	0.0
TOTAL	<u>178.0</u>	<u>0.0</u>

**House Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendations with the following comments.

1. The Subcommittee heard testimony that the sex offender treatment program run by the Department of Social and Rehabilitation Services (SRS) currently contains 15 patients and is reported to receive up to twenty-eight patients by this summer. The sex predator unit occupies one 30-bed wing of the correctional facility. When the program capacity reaches thirty patients, the program will need to be relocated to another facility because the agency reports they cannot give up another 30-bed wing to the program. Testimony was provided that one female may be designated for placement at the sexual predator unit, which would more seriously complicate the

space usage situation in the program because the female would require separation from the patients as well as the inmates. The Subcommittee recognizes that funding will be required for SRS to move the program and that the change will need to occur this fiscal year. The Subcommittee recommends the sex predator program be reviewed at Omnibus with the anticipation that SRS will come forward with resolution to this pressing problem.

**SUBCOMMITTEE REPORT**

**Agency:** Norton Correctional Facility

**Bill No. --**

**Bill Sec. --**

**Analyst:** Little

**Analysis Pg. No. 373**

**Budget Page No. 363**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 9,463,073	\$ 9,463,073	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 9,463,073</u>	<u>\$ 9,463,073</u>	<u>\$ 0</u>
Capital Improvements	5,848,027	5,848,027	0
<b>TOTAL</b>	<u><u>\$ 15,311,100</u></u>	<u><u>\$ 15,311,100</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 9,457,649	\$ 9,457,649	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 9,457,649</u>	<u>\$ 9,457,649</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 9,457,649</u></u>	<u><u>\$ 9,457,649</u></u>	<u><u>\$ 0</u></u>
FTE Positions	236.0	236.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>236.0</u></u>	<u><u>236.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The agency's revised FY 1998 estimate of operating expenditures totals \$9,463,073, and is an increase of \$19,194 (0.2 percent), from the amount approved by the 1997 Legislature. The Secretary of Corrections, however, has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility. The agency reports that 1.0 FTE was added over the authorized limitation reflecting the transfer of 1.0 Corrections Officer II from Hutchinson Correctional Facility to staff a small inmate transportation post.

**Capacity Expansion Project.** The 1997 Legislature approved the construction of a 200-bed medium custody housing unit and industries building at NCF. The Legislature made the decision to fund the project to provide secured facilities for cell lock-down capabilities, which currently do not exist in the Norton dormitory configuration. The project is anticipated to cost \$6,202,450, and includes startup funds in the amount of \$364,586 (SGF) in the Department of Corrections' budget in FY 1997. The 1997 Legislature also appropriated \$5,057,152 federal crime bill funds and \$780,712 from the Correctional

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Institutions Building Fund. The Department has selected a construction contractor and they were authorized to proceed on February 5. The beds are scheduled to receive the first inmates in March 1999.

**The Governor** concurs with the agency's revised FY 1998 operating expenditures of \$9,463,073 (\$9,457,649 SGF).

**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation for FY 1998.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

**Agency:** Norton Correctional Facility

**Bill No. --**

**Bill Sec. --**

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 9,463,073	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 9,463,073</u>	<u>\$ 0</u>
Capital Improvements	<u>5,848,027</u>	<u>0</u>
TOTAL	<u><u>\$ 15,311,100</u></u>	<u><u>\$ 0</u></u>
State General Fund:		
State Operations	\$ 9,457,649	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 9,457,649</u>	<u>\$ 0</u>
Capital Improvements	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 9,457,649</u></u>	<u><u>\$ 0</u></u>
FTE Positions	236.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>236.0</u></u>	<u><u>0.0</u></u>

## House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations.

**SUBCOMMITTEE REPORT**

**Agency:** Norton Correctional Facility

**Bill No.** 642

**Bill Sec.** 79

**Analyst:** Little

**Analysis Pg. No.** 373

**Budget Page No.** 363

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99*</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 10,781,402	\$ 10,380,506	\$ (265,477) **
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 10,781,402</u>	<u>\$ 10,380,506</u>	<u>\$ (265,477)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 10,781,402</u></u>	<u><u>\$ 10,380,506</u></u>	<u><u>\$ (265,477)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 10,761,402	\$ 10,360,506	\$ (265,477) **
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 10,761,402</u>	<u>\$ 10,360,506</u>	<u>\$ (265,477)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 10,761,402</u></u>	<u><u>\$ 10,360,506</u></u>	<u><u>\$ (265,477)</u></u>
FTE Positions	268.0	266.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>268.0</u></u>	<u><u>266.0</u></u>	<u><u>0.0</u></u>

\* Includes GBA No. 2, Item 12.

\*\* Includes a reduction of \$252,477, all SGF, for the Governor's employee salary adjustment.

**Agency Request/Governor's Recommendation**

The agency's FY 1999 operating expenditures request totals \$10,781,402, an increase of \$1,318,329 (13.9 percent) over the estimated FY 1998 operating expenditure estimate of \$9,463,073. Funding from the NCF general fees fund was increased to \$20,000 in FY 1999. The agency's FY 1999 request includes funding and authorization for 30.0 FTE related to the construction of the 200-bed medium custody unit at the facility. The unit will be on-line in March 1999. The agency's request for 30.0 FTE at the current services level is funded for only the five final months of FY 1999. The total salaries and wages cost for five months of operations is \$360,000, other operating expenditures of \$85,000 and one-time expenditures of \$82,000. Five months of operating the new 200-bed unit has increased all corresponding average daily population (ADP) related expenses such as inmate clothing, postage, etc. The FY 2000 request is anticipated to include a full year of funding for the 30.0 FTE and

costs associated with increasing the ADP from 612 to 812. The 2.0 additional FTE are an enhancement request.

**Absent requested FY 1999 enhancements**, the agency's request would represent an increase of \$856,452, or 9.1 percent.

**The Governor's recommendation** for FY 1999 totals \$10,384,004, a reduction of \$397,398 from the amount requested by the agency, but a 9.7 percent increase above the Governor's FY 1998 recommendation. The Governor recommends funding for salaries and wages of \$8,544,988, contractual services of \$1,035,536, \$629,680 for commodities, and \$173,800 for capital outlay. The Governor recommends no enhancements.

### **Senate Subcommittee Recommendations**

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and comments.

1. Delete \$252,477 from the State General Fund, based on the recommendation to delete funding for classified step movement (\$86,954 SGF), longevity bonus payments (\$68,524 SGF), and the 1.5 percent classified base salary adjustment (\$96,999 SGF) from individual agency budgets.
2. Concurs with deletion of \$3,498 SGF to concur with GBA 2, item 12, for a technical correction at the facility.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation, with the following adjustment.

1. Delete \$13,000 SGF to remove a portion of inmate postage and personal hygiene supplies. The funds are added to the Department of Corrections for community sex offender treatment and parole officers.

Agency: Norton Correctional Facility

Bill No. 2893

Bill Sec. 79

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 99*</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 10,380,506	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 10,380,506</u>	<u>\$ 0</u>
Capital Improvements	0	0
TOTAL	<u><u>\$ 10,380,506</u></u>	<u><u>\$ 0</u></u>
State General Fund:		
State Operations	\$ 10,360,506	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 10,360,506</u>	<u>\$ 0</u>
Capital Improvements	0	0
TOTAL	<u><u>\$ 10,360,506</u></u>	<u><u>\$ 0</u></u>
FTE Positions	266.0	0.0
Unclassified Temp. Positions	0.0	0.0
TOTAL	<u><u>266.0</u></u>	<u><u>0.0</u></u>

\* Includes GBA No. 2, Item 12.

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations with the following comments.

1. Concurs with GBA 2, item number 12, which deletes \$3,498 SGF to correct a technical error in the Governor's budget.
2. The 1997 Legislature appropriated \$6,606,450 (including \$5,057,152 federal funds) for the construction of a 200-bed medium custody housing unit and industries building at the facility. Construction began the first week of February 1998 and the project is scheduled to be completed and receive the first inmates in March 1999. The agency's FY 1999 budget request includes funding for 30.0 new FTE for five months at the new unit. The Subcommittee heard testimony that the project is ahead of schedule and \$500,000 under the appropriated budget.

**SUBCOMMITTEE REPORT**

**Agency:** Topeka Correctional Facility

**Bill No. --**

**Bill Sec. --**

**Analyst:** Little

**Analysis Pg. No. 385**

**Budget Page No. 449**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 12,548,436	\$ 12,548,436	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 12,548,436</u>	<u>\$ 12,548,436</u>	<u>\$ 0</u>
Capital Improvements	475,104	475,104	0
<b>TOTAL</b>	<u><u>\$ 13,023,540</u></u>	<u><u>\$ 13,023,540</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 12,471,578	\$ 12,471,578	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 12,471,578</u>	<u>\$ 12,471,578</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 12,471,578</u></u>	<u><u>\$ 12,471,578</u></u>	<u><u>\$ 0</u></u>
FTE Positions	300.0	300.0	0.0
Unclassified Temp. Positions	3.0	3.0	0.0
<b>TOTAL</b>	<u><u>303.0</u></u>	<u><u>303.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The agency's FY 1998 estimate of operating expenditures total \$12,548,436 (\$12,471,578 from the State General Fund), which is an increase of \$346,890 from the amount approved by the 1997 Legislature. The Secretary of Corrections has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Kansas Department of Corrections (KDOC) or any facility to the KDOC or any facility. On July 27, 1997, the KDOC transferred operating expenditures of \$371,436 and 8.0 FTE from Lansing Correctional Facility to TCF to reflect the repositioning of the one of the inmate transportation hubs. 7.0 FTE operated the unit at Lansing and the KDOC transferred 1.0 FTE from the KDOC. The other main transportation hub is located at Hutchinson Correctional Facility.

**The Governor concurs** with the agency's expenditure request.

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### Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendation for FY 1998.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendations.

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 12,548,436	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 12,548,436</u>	<u>\$ 0</u>
Capital Improvements	475,104	0
TOTAL	<u><u>\$ 13,023,540</u></u>	<u><u>\$ 0</u></u>
State General Fund:		
State Operations	\$ 12,471,578	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 12,471,578</u>	<u>\$ 0</u>
Capital Improvements	0	0
TOTAL	<u><u>\$ 12,471,578</u></u>	<u><u>\$ 0</u></u>
FTE Positions	300.0	0.0
Unclassified Temp. Positions	3.0	0.0
TOTAL	<u><u>303.0</u></u>	<u><u>0.0</u></u>

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations.

**SUBCOMMITTEE REPORT**

**Agency:** Topeka Correctional Facility

**Bill No.** 642

**Bill Sec.** 79

**Analyst:** Little

**Analysis Pg. No.** 385

**Budget Page No.** 449

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 13,795,923	\$ 12,974,369	\$ (364,951)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 13,795,923</u>	<u>\$ 12,974,369</u>	<u>\$ (364,951)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 13,795,923</u></u>	<u><u>\$ 12,974,369</u></u>	<u><u>\$ (364,951)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 13,720,744	\$ 12,899,190	\$ (362,522)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 13,720,744</u>	<u>\$ 12,899,190</u>	<u>\$ (362,522)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 13,720,744</u></u>	<u><u>\$ 12,899,190</u></u>	<u><u>\$ (362,522)</u></u>
FTE Positions	301.0	300.0	1.0
Unclassified Temp. Positions	2.0	3.0	(1.0)
<b>TOTAL</b>	<u><u>303.0</u></u>	<u><u>303.0</u></u>	<u><u>0.0</u></u>

\* Includes a reduction of \$346,951, including \$344,522 SGF for the Governor's employee salary adjustment.

**Agency Request/Governor's Recommendation**

The agency's FY 1998 operating expenditures requests total \$13,795,923 (\$13,720,744 SGF), an increase of \$1,247,487 over the estimated FY 1998 operating expenditure appropriation of \$12,548,436. The agency request includes enhancement level requests totaling \$910,939. Absent requested FY 1999 enhancements, the agency's request would represent an increase of \$336,548, or 2.7 percent.

**The Governor recommends** FY 1999 operating expenditures of \$12,974,369, an increase of 3.4 percent from the FY 1998 recommendation and a reduction of 5.9 percent from the agency's request. The Governor includes salaries and wages of \$10,876,028, contractual services of \$1,209,313, commodities of \$827,648, and capital outlay requests of \$61,380. The Governor recommends no enhancements, but does continue operations of the laundry facility at the West Unit pending resolution of the future ownership of the former Topeka State Hospital.



### **Senate Subcommittee Recommendations**

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and comments.

1. Delete \$346,951 including \$344,522 from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool, (\$8,216 including \$8,158 SGF), classified step movement (\$96,908 including \$96,230 SGF), longevity bonus payments (\$105,014 including \$104,279 SGF), and the 1.5 percent classified base salary adjustment (\$136,813 including \$135,855 SGF) from individual agency budgets.

### **Senate Committee Recommendation**

The Senate Committee concurs with the recommendations of the Subcommittee, with the following adjustments.

1. Delete \$18,000 SGF to remove a portion of inmate postage and personal hygiene supplies. The funds are added to the Department of Corrections for community sex offender treatment and parole officers.
2. Concur with the agency request to reclassify 1.0 unclassified temporary to 1.0 full-time classified service the Director of Inmate Family Reintegration Services. The program serves women inmates and reclassification was an enhancement request the Governor did not recommend. The reclassification has no fiscal impact.

Agency: Topeka Correctional Facility

Bill No. 2893

Bill Sec. 79

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 99</u>	<u>Housee Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 12,974,369	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 12,974,369</u>	<u>\$ 0</u>
Capital Improvements	0	0
TOTAL	<u><u>\$ 12,974,369</u></u>	<u><u>\$ 0</u></u>
State General Fund:		
State Operations	\$ 12,899,190	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	<u>\$ 12,899,190</u>	<u>\$ 0</u>
Capital Improvements	0	0
TOTAL	<u><u>\$ 12,899,190</u></u>	<u><u>\$ 0</u></u>
FTE Positions	300.0	0.0
Unclassified Temp. Positions	3.0	0.0
TOTAL	<u><u>303.0</u></u>	<u><u>0.0</u></u>

### House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following comments.

1. The Subcommittee notes that the Governor has recommended in the Department of Corrections' budget \$500,000 in planning funds for the construction of new housing units and an evaluation building to replace the existing reception and diagnostic unit (RDU). The agency is currently evaluating possible locations for the unit. The Subcommittee recommends reviewing the issue and funding during the Omnibus Session.
2. The Subcommittee has toured the reception and diagnostic unit at the agency and notes that the unit is inadequate for its purpose. Staff and inmate safety is a primary concern and the agency's performance measures demonstrate a great number of the batteries occur in the RDU. The Subcommittee also heard testimony regarding the State Fire Marshal's concerns about the safety issues of the current facility.

3. The Subcommittee reviewed the operations of the West Unit located on the grounds of the former Topeka State Hospital which currently houses 111 minimum custody inmates and a large laundry operation. The Subcommittee recommends that the agency continued to explore options for minimum custody beds pending final resolution of the future ownership of the West Unit property. The Subcommittee recommends that the item be reviewed at Omnibus in the event any issues related to property disposition arise.
4. The Subcommittee heard testimony that the reception and diagnostic process could use some fine tuning to ensure that inmate program plans are complete with all the necessary information before inmates are sent to a permanent facility. The Subcommittee learned that inmates may receive programming they do not need, or may not receive services they do need because the RDU does not receive essential information in a timely manner. A KQM team has been established to review the current situation.
5. The Subcommittee heard testimony that the 30-bed female boot camp, which is currently the subject of a request for proposal, may be constructed and operated at the facility. If the Department of Corrections rejects bids made for the project and determines that it will build and operate the unit, they will place the unit at the Topeka facility. The project will be reviewed at Omnibus.

**SUBCOMMITTEE REPORT**

**Agency:** Winfield Correctional Facility

**Bill No. --**

**Bill Sec. --**

**Analyst:** Little

**Analysis Pg. No.** 400

**Budget Page No.** 511

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 8,682,317	\$ 8,683,217	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,682,317	\$ 8,683,217	\$ 0
Capital Improvements	215,962	215,962	0
<b>TOTAL</b>	<b>\$ 8,898,279</b>	<b>\$ 8,899,179</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 8,560,042	\$ 8,560,942	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,560,042	\$ 8,560,942	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 8,560,042</b>	<b>\$ 8,560,942</b>	<b>\$ 0</b>
FTE Positions	202.0	202.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>202.0</b>	<b>202.0</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The facility's revised FY 1998 estimate for operating expenditures total \$8,682,317, the same amount as approved by the 1997 Legislature. The agency reports they gained unspent savings of \$100,000 (SGF) due to the slower than anticipated expansion into the A-Dorm. They have requested to keep the funds and use them for capital outlay equipment.

**Winfield State Hospital Closure Impact.** A large number of changes have occurred at WCF over the last several fiscal years. First, the 1996 Legislature transferred 6.0 FTE (along with \$203,636 SGF) from the budget of Winfield State Hospital and Training Center (WSH & TC) to the WCF. The transfer shifted operations of the power and sewer plant to the correctional facility. In FY 1998, the Legislature consolidated all maintenance for buildings and the grounds of WSH&TC into the WCF budget. A total of 23.0 FTE transferred from WSH&TC at a cost in FY 1998 of \$620,704: a total of 10.0 FTE to provide perimeter security and 13.0 FTE for the support services program to provide maintenance and upkeep.

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The Legislature also increased funding of other operating expenditures (including utilities) related to the operational control and maintenance of WSH&TC to WCF in the amount of \$1,685,582.

**Capacity Expansion Project.** The 1997 Legislature approved reoccupation at the A-Dorm at WCF in FY 1998 to reopen 132 previously closed minimum custody beds. Salaries and wages of \$757,978 for 23.0 new FTE will fund 15.0 security FTE, 7.0 FTE for classification and programs, and 1.0 FTE for support services. Increased operational costs were funded at \$132,400 while construction and one-time costs were included in the Department of Corrections' FY 1997 budget. The agency reports they have not moved into A-Dorm as quickly as anticipated and will obtain \$100,000 in savings in the current year which the agency seeks authority to spend on capital outlay equipment in the current year.

**Full-Time Equivalent Table.** The following table represents the distribution of FTE added in FY 1997-98.

Project	Number of FTE Positions	Salaries and Wages, (incl. 1.0 percent base salary adjustment)
Wichita Work Release Program Consolidation (FY 1997):	45.0 Total FTE	\$ 1,498,443
Winfield State Hospital Transfer of Positions:	10.0 Security Program	\$ 254,805
	<u>13.0 Support Services</u>	<u>\$ 365,899</u>
	<u>23.0 Total FTE</u>	<u>\$ 620,704</u>
Winfield Correctional Facility Capacity Expansion:	15.0 Security Program	\$ 517,490
	7.0 Classification and Programs	\$ 210,005
	<u>1.0 Support Services</u>	<u>\$ 30,483</u>
	<u>23.0 Total FTE</u>	<u>\$ 757,978</u>
	91.0 FTE Total	\$ 2,877,125

**The Governor recommends** funding operating costs at \$8,683,217 (\$8,560,942 SGF). The Governor concurs with the agency's request, but adds \$900 in Kansas Quality Management Funds that were omitted from the agency's budget request.

**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

Agency: Winfield Correctional Facility

Bill No. –

Bill Sec. –

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 8,683,217	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	\$ 8,683,217	\$ 0
Capital Improvements	215,962	0
TOTAL	<u>\$ 8,899,179</u>	<u>\$ 0</u>
State General Fund:		
State Operations	\$ 8,560,942	\$ 0
Aid to Local Units	0	0
Other Assistance	0	0
Subtotal - Operating	\$ 8,560,942	\$ 0
Capital Improvements	0	0
TOTAL	<u>\$ 8,560,942</u>	<u>\$ 0</u>
FTE Positions	202.0	0.0
Unclassified Temp. Positions	0.0	0.0
TOTAL	<u>202.0</u>	<u>0.0</u>

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations.

**SUBCOMMITTEE REPORT**

**Agency:** Winfield Correctional Facility

**Bill No.** 642

**Bill Sec.** 79

**Analyst:** Little

**Analysis Pg. No.** 400

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<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 8,922,988	\$ 8,818,928	\$ (243,949) *
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 8,922,988	\$ 8,818,928	\$ (243,949)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 8,922,988</u></u></b>	<b><u><u>\$ 8,818,928</u></u></b>	<b><u><u>\$ (243,949)</u></u></b>
State General Fund:			
State Operations	\$ 8,797,288	\$ 8,693,228	\$ (239,684) *
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 8,797,288	\$ 8,693,228	\$ (239,684)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 8,797,288</u></u></b>	<b><u><u>\$ 8,693,228</u></u></b>	<b><u><u>\$ (239,684)</u></u></b>
FTE Positions	202.0	202.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u><u>202.0</u></u></b>	<b><u><u>202.0</u></u></b>	<b><u><u>0.0</u></u></b>

\* Includes a reduction of \$236,949, including \$232,684 SGF, for the Governor's employee salary adjustment.

**Agency Request/Governor's Recommendation**

The agency's FY 1999 operating expenditures request totals \$8,922,988 (\$8,797,288 SGF), an increase of \$240,671 (2.8 percent) over the FY 1998 operating expenditure estimate of \$8,682,317. The agency requests enhancements totaling \$149,000. The agency's budget reflects the agency's intention to continue providing laundry, grounds maintenance, trash service, perimeter and grounds security, and maintenance for the Kansas Commission on Veterans' Affairs when they complete renovation of buildings at the former Winfield State Hospital.

**Absent requested FY 1999 enhancements**, the agency's request would represent an increase of \$91,671, or 1.1 percent.

**The Governor recommends** FY 1999 expenditures of \$8,818,928, a reduction of \$104,060 from the agency's request and an increase of \$135,711 over the Governor's FY 1998 recommendation. The only increase occurred in salaries and wages, reflecting \$78,719 for the 1.5 percent classified base salary adjustment, \$1,274,999 contractual, \$632,798 for commodities, and \$39,000 for capital outlay. The Governor recommends no enhancements.

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation with the following adjustments and comments.

1. Delete \$236,949 including \$232,684 from the State General Fund, based on the recommendation to delete funding for classified step movement (\$95,064 including \$93,353 SGF), longevity bonus payments (\$54,325 including \$53,347 SGF), and the 1.5 percent classified base salary adjustment (\$ 87,560 including \$85,984 SGF) from individual agency budgets.
2. The Subcommittee heard testimony regarding the potential development of farm land at the facility for a possible vegetable farm. The Subcommittee believes a vegetable farm would provide valuable inmate work as well as potential savings for inmate food costs.
3. The Subcommittee notes the presence of seven oil wells on property owned by the State at the correctional facility. In FY 1997, the Winfield State Hospital received \$11,158 in revenue from the well, and \$4,427 to date in the current year. The Subcommittee notes that the SRS hospital fees fund account still receives the revenues from the wells and spends the revenue on the remaining state developmental disability hospitals in the state.
4. The Subcommittee is concerned about the issue of a new sewer line for the correctional facility and the Kansas Commissions of Veterans' Affairs/Soldiers Home. The Subcommittee heard testimony that the Legislature appropriated \$50,000 several years ago from the State Institutions Building Fund to plan for replacing the existing sewer line which was inadequate. No planning was undertaken and the \$50,000 was spent on other projects, but correctional facility expansion and the possible Soldier's Home elevates the necessity of resolving the issue of a new sewer line. The Subcommittee acknowledges that a resolution may be underway which will provide sewer service to the complex provided by the City of Winfield, according to the State Architect. Total cost for the project, estimated at \$1,600,000, is anticipated as payment to the City of Winfield or passing through the Department of Corrections to pay the city. Funding for the project is not included in the budget at this time.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation, with the following adjustment.



1. Delete \$7,000 SGF to remove a portion of inmate postage and personal hygiene supplies. The funds are added to the Department of Corrections for community sex offender treatment and parole officers.

Agency: Winfield Correctional Facility

Bill No. 2893

Bill Sec. 79

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:		
State Operations	\$ 8,818,928	\$ 0
Aid to Local Units	0	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 8,818,928	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 8,818,928</u></u>	<u><u>\$ 0</u></u>
State General Fund:		
State Operations	\$ 8,693,228	\$ 0
Aid to Local Units	0	0
Other Assistance	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 8,693,228	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 8,693,228</u></u>	<u><u>\$ 0</u></u>
FTE Positions	202.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>202.0</u></u>	<u><u>0.0</u></u>

### House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following comments.

1. The Subcommittee reviewed issues related to the Kansas Commission on Veterans' Affairs' plans to establish a soldiers' home at the former Winfield State Hospital. Currently, the correctional facility is operating the entire complex. A number of concerns about the complex and resolution of soldiers' home issues have been expressed. Particularly important is the issue of adequate sewer services for

correctional facility and the soldiers' home. The Subcommittee recognizes that the sewer line issues is a problem for the expanded correctional facility, regardless of the soldiers' home. Estimates from the State Architect project a \$1.6 million construction cost and \$50,000 annual fees for sewage treatment through the city's system. The Subcommittee encourages continued dialogue between the agency, the Veterans Commission, the City of Winfield, the State Architect, and the Department of Administration to cooperatively resolve all the remaining issues.

2. The Subcommittee supports passage of S.B. 399 which would allow inmates at the facility to provide work details in non-patient areas for the soldiers' home, particularly in the kitchen, which is currently providing food service for the expanded correctional facility. If S.B. 399 does not pass, the agency will not be allowed to provide labor for the soldiers' home and the agency has reported they will seek approximately \$1.2 million in funds to construct a new kitchen to provide for the 481 inmate capacity at the facility. The Senate has passed S.B. 399 and the House Appropriations Committee heard testimony on the bill on February 16, 1998.
3. The Subcommittee learned that the agency has submitted a grant for federal funds to contract with Gateway, Inc., of Texas for the establishment of a therapeutic community intensive residential drug treatment program at the facility. The program is similar to the therapeutic community program offered for 120 inmates at the Lansing facility. Additionally, the agency is currently negotiating with the Prison Fellowship, an organization which operates a program in Texas that emphasizes a values-based inmate program designed to address criminal behavior through changing of values and teaching community responsibility. The potential placement of Prison Fellowship and the therapeutic community at Winfield would provide a valuable means of comparing two important and reputable programs to evaluate the long-range impact on recidivism rates.
4. The Secretary of Corrections reported the current title for the facility is held by the Secretary of SRS and that a bill will be introduced transferring title of the property to the Secretary of Corrections and the Commission on Veterans' Affairs.

**COMPARISON OF HOUSE AND SENATE APPROPRIATIONS RECOMMENDATIONS**  
 Reflects Committee Action as of February 27, 1998  
 FY 1998

**STATE GENERAL FUND**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$110,532,798	\$110,532,798	\$0	\$110,532,798	\$0	\$0
Public Safety	86,595,398	86,625,680	30,282	86,595,398	0	(30,282)
Dept. of Administration/KPERS	28,662,322	28,662,322	0	28,662,322	0	0
KDHE/Aging	163,000,799	163,108,808	108,009	163,500,799	500,000	391,991
Regents	508,772,583	508,772,583	0	508,772,583	0	0
Revenue/Commerce	32,349,763	32,431,550	81,787	32,349,763	0	(81,787)
Judicial Agencies	83,840,660	83,840,660	0	83,840,660	0	0
Other Education Agencies	22,523,257	22,523,257	0	22,523,257	0	0
Department of Transportation	10,737,219	10,737,219	0	10,737,219	0	0
DOC & Correctional Institutions	180,678,121	180,678,121	0	180,578,121	(100,000)	(100,000)
Department of Education	1,957,228,991	1,957,228,991	0	1,957,228,991	0	0
Agriculture Agencies	31,159,655	31,159,655	0	31,159,655	0	0
SRS & State Hospitals	520,925,744	520,925,744	0	520,925,744	0	0
Fee Boards	0	0	0	0	0	0
Capital Improvements	100,412,953	100,412,953	0	100,000,583	(412,370)	(412,370)
<b>Total SGF Expenditures</b>	<b>\$3,837,420,263</b>	<b>\$3,837,640,341</b>	<b>\$220,078</b>	<b>\$3,837,407,893</b>	<b>(\$12,370)</b>	<b>(\$232,448)</b>

**ALL FUNDS**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$207,652,861	\$207,652,861	\$0	\$207,652,861	\$0	\$0
Public Safety	146,266,291	146,296,573	30,282	146,266,291	0	(30,282)
Dept. of Administration/KPERS	289,492,281	289,492,281	0	289,492,281	0	0
KDHE/Aging	657,326,224	660,633,547	3,307,323	657,826,224	500,000	(2,807,323)
Regents	1,343,097,636	1,343,097,636	0	1,343,097,636	0	0
Revenue/Commerce	310,900,236	310,646,424	(253,812)	310,900,236	0	253,812
Judicial Agencies	88,959,407	88,959,407	0	88,959,407	0	0
Other Education Agencies	238,446,618	238,446,618	0	238,446,618	0	0
Department of Transportation	489,415,355	487,093,770	(2,321,585)	489,415,355	0	2,321,585
DOC & Correctional Institutions	193,998,521	193,998,521	0	193,898,521	(100,000)	(100,000)
Department of Education	2,227,648,212	2,227,648,212	0	2,227,648,212	0	0
Agriculture Agencies	137,326,524	137,326,524	0	137,376,524	50,000	50,000
SRS & State Hospitals	1,336,827,818	1,336,827,818	0	1,336,827,818	0	0
Fee Boards	12,823,609	12,348,743	(474,866)	12,823,609	0	474,866
Capital Improvements	467,678,087	467,678,087	0	467,265,717	(412,370)	(412,370)
<b>Total Expenditures</b>	<b>\$8,147,859,680</b>	<b>\$8,148,147,022</b>	<b>\$287,342</b>	<b>\$8,147,897,310</b>	<b>\$37,630</b>	<b>(\$249,712)</b>

**FTE POSITIONS**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	530.3	530.3	0.0	530.3	0.0	0.0
Public Safety	1,852.3	1,852.3	0.0	1,852.3	0.0	0.0
Dept. of Administration/KPERS	1,199.4	1,199.4	0.0	1,199.4	0.0	0.0
KDHE/Aging	1,784.2	1,784.2	0.0	1,784.2	0.0	0.0
Regents	17,738.4	17,442.3	(296.1)	17,442.3	(296.1)	0.0
Revenue/Commerce	1,513.5	1,516.5	3.0	1,513.5	0.0	(3.0)
Judicial Agencies	1,938.0	1,938.0	0.0	1,938.0	0.0	0.0
Other Education Agencies	441.5	441.5	0.0	441.5	0.0	0.0
Department of Transportation	3,139.5	3,129.5	(10.0)	3,139.5	0.0	10.0
DOC & Correctional Institutions	3,003.5	3,003.5	0.0	3,003.5	0.0	0.0
Department of Education	205.0	205.0	0.0	205.0	0.0	0.0
Agriculture Agencies	1,190.8	1,190.8	0.0	1,190.8	0.0	0.0
SRS & State Hospitals	7,335.2	7,335.2	0.0	7,335.2	0.0	0.0
Fee Boards	220.9	209.9	(11.0)	220.9	0.0	11.0
<b>Total FTE Positions</b>	<b>42,092.5</b>	<b>41,778.4</b>	<b>(314.1)</b>	<b>41,796.4</b>	<b>(296.1)</b>	<b>18.0</b>

\*Includes Governor's Budget Amendments Submitted as of February 27, 1998.

*Appropriations  
3-5-98  
Attachment II*

**COMPARISON OF HOUSE AND SENATE APPROPRIATIONS RECOMMENDATIONS**  
**Reflects Committee Action as of February 27, 1998**  
**FY 1999**

**STATE GENERAL FUND**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Senate Committee Rec. w/o Salary Del.	Change From Gov. w/o Salary Del.	Difference From House Comm. w/o Salary Del.
Legislative & Elected Officials	\$113,096,098	\$113,117,163	\$21,065	\$113,117,163	\$113,117,163	\$21,065	\$0
Public Safety	92,148,495	93,797,261	1,648,766	92,149,252	92,149,252	757	(1,648,009)
Dept. of Administration/KPERS	24,043,122	24,243,122	200,000	24,043,122	24,043,122	0	(200,000)
KDHE/Aging	172,332,717	170,181,006	(2,151,711)	172,332,717	172,332,717	0	2,151,711
Regents	534,380,653	534,049,319	(331,334)	534,049,319	534,049,319	(331,334)	0
Revenue/Commerce	32,967,521	32,184,037	(783,484)	32,967,521	32,967,521	0	783,484
Judicial Agencies	87,376,388	87,376,388	0	84,536,703	87,770,914	394,526	394,526
Other Education Agencies	23,335,427	23,391,500	56,073	23,075,572	23,651,938	316,511	260,438
Department of Transportation	10,994,912	10,994,912	0	10,994,912	10,994,912	0	0
DOC & Correctional Institutions	188,298,008	188,301,506	3,498	184,444,079	187,904,974	(393,034)	(396,532)
Department of Education	2,146,090,311	2,146,090,311	0	2,110,077,342	2,110,289,518	(35,800,793)	(35,800,793)
Agriculture Agencies	31,355,257	31,355,257	0	30,866,480	31,401,566	46,309	46,309
SRS & State Hospitals	527,267,047	527,267,047	0	529,191,846	531,752,047	4,485,000	4,485,000
Fee Boards	0	0	0	0	0	0	0
Capital Improvements	99,220,801	98,859,289	(361,512)	99,220,801	99,220,801	0	361,512
<b>Total SGF Expenditures</b>	<b>\$4,082,906,757</b>	<b>\$4,081,208,118</b>	<b>(\$1,698,639)</b>	<b>\$4,041,066,829</b>	<b>\$4,051,645,764</b>	<b>(\$31,260,993)</b>	<b>(\$29,562,354)</b>

**ALL FUNDS**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Senate Committee Rec. w/o Salary Del.	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	\$206,888,009	\$206,925,880	\$37,871	\$206,925,880	\$206,925,880	\$37,871	\$0
Public Safety	145,336,262	147,057,916	1,721,654	145,337,019	145,337,019	757	(1,720,897)
Dept. of Administration/KPERS	302,152,629	302,596,100	443,471	302,152,629	302,152,629	0	(443,471)
KDHE/Aging	686,862,658	684,005,810	(2,856,848)	687,198,843	687,198,843	336,185	3,193,033
Regents	1,387,308,293	1,387,253,287	(55,006)	1,387,253,287	1,387,253,287	(55,006)	0
Revenue/Commerce	308,303,807	307,206,988	(1,096,819)	308,303,807	308,303,807	0	1,096,819
Judicial Agencies	92,401,301	92,401,301	0	89,471,746	92,790,841	389,540	389,540
Other Education Agencies	256,347,406	256,597,679	250,273	256,043,066	256,665,477	318,071	67,798
Department of Transportation	502,850,194	502,850,194	0	500,103,692	502,850,194	0	0
DOC & Correctional Institutions	200,231,844	200,235,342	3,498	196,249,591	199,838,810	(393,034)	(396,532)
Department of Education	2,433,722,588	2,433,722,588	0	2,397,553,457	2,397,964,740	(35,757,848)	(35,757,848)
Agriculture Agencies	139,284,348	139,259,348	(25,000)	137,136,683	138,498,247	(786,101)	(761,101)
SRS & State Hospitals	1,404,858,650	1,404,858,650	0	1,408,405,158	1,417,633,221	12,774,571	12,774,571
Fee Boards	13,448,741	12,851,145	(597,596)	13,448,741	13,448,741	0	597,596
Capital Improvements	466,084,067	465,747,555	(336,512)	466,940,353	468,144,206	2,060,139	2,396,651
<b>Total Expenditures</b>	<b>\$8,546,080,797</b>	<b>\$8,543,569,783</b>	<b>(\$2,511,014)</b>	<b>\$8,502,523,952</b>	<b>\$8,525,005,942</b>	<b>(\$21,074,855)</b>	<b>(\$18,563,841)</b>

**FTE POSITIONS**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor	Senate Committee Recommendation	Senate Committee Rec. w/o Salary Del.	Change From Governor	Difference From House Comm.
Legislative & Elected Officials	530.8	530.8	0.0	530.8	530.8	0.0	0.0
Public Safety	1,854.3	1,861.3	7.0	1,854.3	1,854.3	0.0	(7.0)
Dept. of Administration/KPERS	1,192.9	1,192.9	0.0	1,192.9	1,192.9	0.0	0.0
KDHE/Aging	1,913.2	1,778.7	(134.5)	1,913.2	1,913.2	0.0	134.5
Regents	17,731.7	17,435.6	(296.1)	17,435.6	17,435.6	(296.1)	0.0
Revenue/Commerce	1,519.5	1,513.5	(6.0)	1,519.5	1,519.5	0.0	6.0
Judicial Agencies	1,947.5	1,947.5	0.0	1,947.5	1,947.5	0.0	0.0
Other Education Agencies	440.5	440.5	0.0	442.5	442.5	2.0	2.0
Department of Transportation	3,129.5	3,129.5	0.0	3,129.5	3,129.5	0.0	0.0
DOC & Correctional Institutions	3,032.5	3,032.5	0.0	3,035.5	3,035.5	3.0	3.0
Department of Education	207.0	207.0	0.0	208.0	208.0	1.0	1.0
Agriculture Agencies	1,181.8	1,179.8	(2.0)	1,180.3	1,180.3	(1.5)	0.5
SRS & State Hospitals	6,767.4	6,767.4	0.0	6,767.4	6,767.4	0.0	0.0
Fee Boards	219.9	208.9	(11.0)	219.9	219.9	0.0	11.0
<b>Total FTE Positions</b>	<b>41,668.5</b>	<b>41,225.9</b>	<b>(442.6)</b>	<b>41,376.9</b>	<b>41,376.9</b>	<b>(291.6)</b>	<b>151.0</b>

\*Includes Governor's Budget Amendments Submitted as of February 27, 1998.

March 5, 1998

To: Legislative Budget Committee

**State General Fund (SGF) Receipts**July-February, FY 1998

Based on the revised estimate of State General Fund receipts in FY 1998 made last November, it was estimated that receipts in November through February would total \$1.276 billion. Actual receipts for those four months were \$1.302 billion, or 2.0 percent above the estimate. (Remember that the figure in the "Estimate" and "Actual" columns under FY 1998 in the following table include actual receipts in July-October.)

**Total receipts through February of FY 1998 were \$25.324 million or 1.0 percent above the estimate.**

Taxes exceeding the estimate by more than \$1.0 million were the retail sales tax (\$20.936 million), individual income tax (\$12.982 million), inheritance tax (\$6.116 million), insurance premiums taxes (\$3.498 million), and liquor enforcement tax (\$1.485 million). Recall last month that the inheritance tax was affected by a \$4.452 million payment from one taxpayer.

Taxes falling below the estimate by more than \$1.0 million include the corporation income tax (\$7.942 million), financial institutions privilege tax (\$2.320 million), severance tax (\$1.346 million), motor carrier property tax (\$1.035 million), and miscellaneous taxes (\$8.100 million). Although corporation income tax receipts remain below the estimate for FY 1998, these taxes for the month of February were unusually large. Estimated payments of \$9.1 million were received. The estimate from this revenue source in February was \$1.0 million.

Remember that the shortfall in miscellaneous taxes, mainly related to Project 2000 receipts, does not affect the analyses of estimated receipts from various sources but does have an indeterminable effect on actual receipts from such sources (see footnote on table).

Interest earnings exceeded the estimate by \$7.614 million while net transfers out exceeded the estimate by \$5.711 million.

Receipts for the first eight months of FY 1998 exceeded receipts for the same period in FY 1997 by \$244.2 million or 10.7 percent.

STATE GENERAL FUND RECEIPTS

July-February, FY1998

(dollar amounts in thousands)

	Actual FY1997	FY 1998			Percent Increase-- FY 1998 Over	
		Estimate*	Actual	Difference	FY 1997	Estimate
<b>Property Tax:</b>						
Motor Carriers	\$ 9,518	\$ 11,050	10,015	\$ (1,035)	5.2 %	(9.4) %
<b>Income Taxes:</b>						
Individual	\$ 909,622	\$ 1,007,000	1,019,982	\$ 12,982	12.1 %	1.3 %
Corporation	138,944	188,000	180,058	(7,942)	29.6	(4.2)
Financial Inst.	12,685	12,100	9,780	(2,320)	(22.9)	(19.2)
Domestic Ins. Co.	5	30	26	(4)	---	(13.8)
Total	\$ 1,061,256	\$ 1,207,130	1,209,846	\$ 2,716	14.0 %	0.2 %
Inheritance Tax	\$ 50,735	\$ 52,000	58,116	\$ 6,116	14.5 %	11.8 %
<b>Excise Taxes:</b>						
Retail Sales	\$ 818,697	\$ 872,000	892,936	\$ 20,936	9.1 %	2.4 %
Comp. Use	111,151	120,500	120,643	143	8.5	0.1
Cigarette	34,754	35,100	34,129	(971)	(1.8)	(2.8)
Tobacco Prod.	2,094	2,280	2,213	(67)	5.7	(2.9)
Cereal Malt Bev.	1,672	1,660	1,656	(4)	(1.0)	(0.2)
Liquor Gallonage	8,700	8,850	8,970	120	3.1	1.4
Liquor Enforce.	17,819	17,600	19,085	1,485	7.1	8.4
Liquor Dr. Places	3,144	3,225	3,362	137	6.9	4.2
Corp. Franchise	7,029	7,400	7,341	(59)	4.4	(0.8)
Severance	49,094	47,600	46,254	(1,346)	(5.8)	(2.8)
Gas	36,801	36,000	35,508	(492)	(3.5)	(1.4)
Oil	12,293	11,600	10,746	(854)	(12.6)	(7.4)
Total	\$ 1,054,155	\$ 1,116,215	1,136,587	\$ 20,372	7.8 %	1.8 %
<b>Other Taxes:</b>						
Insurance Prem.	\$ 37,743	\$ 41,150	44,648	\$ 3,498	18.3 %	8.5 %
Miscellaneous **	646	8,700	600	(8,100)	(7.1)	(93.1)
Total	\$ 38,390	\$ 49,850	45,249	\$ (4,601)	17.9 %	(9.2) %
<b>Total Taxes</b>	<b>\$ 2,214,054</b>	<b>\$ 2,436,245</b>	<b>2,459,812</b>	<b>\$ 23,567</b>	<b>11.1 %</b>	<b>1.0 %</b>
<b>Other Revenue:</b>						
Interest	\$ 47,484	\$ 51,259	58,873	\$ 7,614	24.0 %	14.9 %
Transfers (net) **	(9,833)	(18,920)	(24,631)	(5,711)	---	(30.2)
Agency Earnings and Misc.	28,502	30,500	30,354	(146)	6.5	(0.5)
Total	\$ 66,154	\$ 62,839	64,596	\$ 1,757	(2.4) %	2.8 %
<b>TOTAL RECEIPTS</b>	<b>\$ 2,280,207</b>	<b>\$ 2,499,084</b>	<b>2,524,408</b>	<b>\$ 25,324</b>	<b>10.7 %</b>	<b>1.0 %</b>

\* Consensus estimate as of November 5, 1997.

\*\* Estimates include revenue and transfers out attributable to Project 2000 of the Dept. of Revenue, but while actual taxes from the Project cannot be separately identified they are included in income, sales, and various other specific taxes.

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