

Approved: 2-24-99
Date

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE.

The meeting was called to order by Chairperson Phill Kline at 9:00 a.m. on February 16, 1999 in Room 514-S of the Capitol.

All members were present except: Rep. Phil Kline

Committee staff present: Legislative Research - Alan Conroy, Kathie Sparks, Robert Waller, Stuart Little
Revisor of Statutes - Jim Wilson, Mike Corrigan
Secretary - Ann McMorris

Conferees appearing before the committee: none

Others attending: See attached list

Introduction of Bills

Moved by Representative Nichols, seconded by Representative Dean, introduction of the following bills: (1) bill dealing with municipal courts allowing cities to send certain cases to the municipal courts rather than district courts; (2) concerning deferred compensation plans and such plans are issued to allow companies to bid; (3) bill dealing with state employee shared leave program - amending the statute; (4) bill dealing with state employee accumulated sick leave; (5) bill dealing with forfeiture orders involving cities and counties. Motion carried.

Representative Neufeld prefaced his motion by explaining that Representative Phil Kline of the Building Committee had planned on introducing this bill request through the Appropriations Committee as the Revisor was unable to get it ready in time for the deadline.

Moved by Representative Neufeld, seconded by Representative Pottorff, introduction of the Joint Committee on State Building Construction Committee bill. Motion carried.

Chair referred **HB 2263** - Social welfare eligibility threshold... to Social Services Budget Committee; and **HB 2398** - creating the Unified Field Services Commission... to the Public Safety Budget Committee.

Budget Committee Reports (continued)

Department of Social and Rehabilitation Services

Chair opened for discussion on FY2000 budget recommendations of the Social Services Budget Committee for the Department of Social and Rehabilitation Services as presented by Representative Neufeld at the February 15 meeting of the Appropriations Committee.

Conceptual motion by Representative McKechnie, seconded by Representative Weber, that the committee directs each state agency to identify in its FY2001 budget submission all funding requested from the State General Fund for any and all substance abuse treatment, prevention, education programs, or administration of such programs. State General Fund requests identified above shall be submitted as a report to Alcohol and Drug Abuse Services (ADAS) on September 15, in the same manner as agency budget requests. Copies of the report shall be submitted to the Division of the Budget and the Legislative Research Department. Motion carried.

Moved by Representative Neufeld, seconded by Representative Landwehr, to adopt the FY2000 budget of the Department of Social and Rehabilitation Services as amended. Motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE, Room 514-S Statehouse, at 9:00 a.m. on February 16, 1999.

Budget recommendations of the Public Safety Budget Committee for the Department of Corrections and the Correctional Facilities at Ellsworth, El Dorado, Hutchinson, Lansing, Larned, Norton, Topeka and Winfield.

Department of Corrections

Representative Weber presented the budget recommendations of the Public Safety Budget Committee for the Department of Corrections for FY99 and FY2000. The committee concurred with the Governor's recommendations on FY99 and offered adjustments and comments in concurring with FY2000 budget. (Attachment 1)

Moved by Representative McKechnie, seconded by Representative Weber, adoption of FY99 and FY2000 budget recommendations of the Public Safety Budget Committee for the Department of Corrections. Motion carried.

Ellsworth Correctional Facility

Representative Weber presented the budget recommendations of the Public Safety Budget Committee for the Ellsworth Correctional Facility for FY99 and FY2000. The committee concurred with the Governor's recommendations. (Attachment 2)

Moved by Representative Weber, seconded by Representative McKechnie, adoption of FY99 and FY2000 budget recommendations of the Public Safety Budget Committee for the Ellsworth Correctional Facility. Motion carried.

El Dorado Correctional Facility

Representative Weber presented the budget recommendations of the Public Safety Budget Committee for the El Dorado Correctional Facility for FY99 and FY2000. The committee concurred with the Governor's recommendations. (Attachment 3)

Moved by Representative Weber, seconded by Representative McKechnie, adoption of FY99 and FY2000 budget recommendations of the Public Safety Budget Committee for the El Dorado Correctional Facility. Motion carried.

Hutchinson Correctional Facility

Representative Weber presented the budget recommendations of the Public Safety Budget Committee for the Hutchinson Correctional Facility for FY99 and FY2000. The committee concurred with the Governor's recommendations. (Attachment 4)

Moved by Representative Weber, seconded by Representative McKechnie, adoption of FY99 and FY2000 budget recommendations of the Public Safety Budget Committee for the Hutchinson Correctional Facility. Motion carried.

Lansing Correctional Facility

Representative Weber presented the budget recommendations of the Public Safety Budget Committee for the Lansing Correctional Facility for FY99 and FY2000. The committee concurred with the Governor's recommendations. (Attachment 5)

Moved by Representative Weber, seconded by Representative McKechnie, adoption of FY99 and FY2000 budget recommendations of the Public Safety Budget Committee for the Lansing Correctional Facility. Motion carried.

Larned Correctional Mental Health Facility

Representative McKechnie presented the budget recommendations of the Public Safety Budget Committee for the Larned Correctional Mental Health Facility for FY99 and FY2000. The committee concurred with the Governor's recommendations. (Attachment 6)

Moved by Representative McKechnie, seconded by Representative Weber, adoption of FY99 and FY2000 budget recommendations of the Public Safety Budget Committee for the Larned Correctional Mental Health Facility. Motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE, Room 514-S Statehouse, at 9:00 a.m. on February 16, 1999.

Norton Correctional Facility

Representative McKechnie presented the budget recommendations of the Public Safety Budget Committee for the Norton Correctional Facility for FY99 and FY2000. The committee concurred with the Governor's recommendations. (Attachment 7)

Moved by Representative McKechnie, seconded by Representative Weber, adoption of FY99 and FY2000 budget recommendations of the Public Safety Budget Committee for the Norton Correctional Facility. Motion carried.

Topeka Correctional Facility

Representative McKechnie presented the budget recommendations of the Public Safety Budget Committee for the Topeka Correctional Facility for FY99 and FY2000. The committee concurred with the Governor's recommendations. (Attachment 8)

Moved by Representative McKechnie, seconded by Representative Weber, adoption of FY99 and FY2000 budget recommendations of the Public Safety Budget Committee for the Topeka Correctional Facility. Motion carried.

Winfield Correctional Facility

Representative McKechnie presented the budget recommendations of the Public Safety Budget Committee for the Winfield Correctional Facility for FY99 and FY2000. The committee concurred with the Governor's recommendations. (Attachment 9)

Moved by Representative McKechnie, seconded by Representative Weber, adoption of FY99 and FY2000 budget recommendations of the Public Safety Budget Committee for the Winfield Correctional Facility. Motion carried.

Next meeting will be held on February 17, 1999.

Adjournment.

Respectfully submitted,

Ann McMorris, Secretary

Attachments - 9

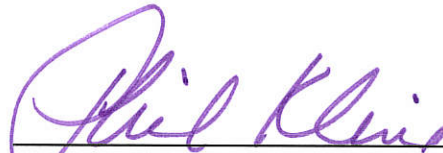
**HOUSE APPROPRIATIONS COMMITTEE
GUEST LIST**

DATE: FEBRUARY 16 1999

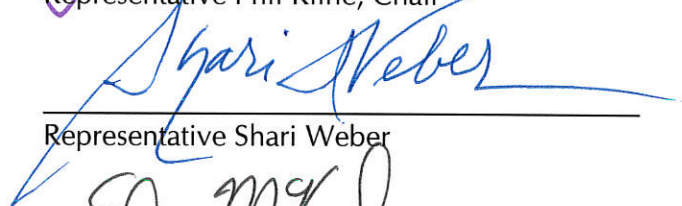
NAME	REPRESENTING
Charles Simmons	Dept. of Corrections
Stacey Solder	Hein + Weir Cofed
Diane Duffy	SOS
Janet Schalausky	"
Katie Sackman	Farmer
Mary Ellen Gibbons Wright	assis Tech. for Kansas
Lena McDonald	KAC / <
Bob Williams	Ks. Pharmacists Assoc
Nancy Galtore	KCR
Rich Griffith	Health Midwest
Mike Hittles	SBS
Tom Lamp	Inter-Hub
Tom Bell	Ks. Hosp. Assn.
Melissa L Ness	Ks. Children's Service League
John D. Pinegar	City of Topeka
Bill Henry	Ks. Governmental Consulting
Mary Ellen Carter	Via Christi Health System
Marcia Len	Sedgewick County
Linda Trapp	OFFICE OF THE PRESIDENT

HOUSE BUDGET COMMITTEE REPORTS

Department of Corrections
and Correctional Facilities



Representative Phil Kline, Chair



Representative Shari Weber



Representative Ed McKechnie



Representative John Toplikar



Representative Marti Crow

House Budget Committee Report

Agency: Department of Corrections

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 811

Budget Page No. 127

Expenditure	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Comm. Adj.
All Funds:			
State Operations	\$ 70,013,519	\$ 69,789,219	\$ 0
Aid to Local Units	19,578,346	17,928,721	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 89,591,865	\$ 87,717,940	\$ 0
Capital Improvements	15,147,198	12,456,173	0
TOTAL	<u>\$ 104,739,063</u>	<u>\$ 100,174,113</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 57,550,224	\$ 57,325,924	\$ 0
Aid to Local Units	18,233,863	17,139,738	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 75,784,087	\$ 74,465,662	\$ 0
Capital Improvements	7,221,120	6,677,370	0
TOTAL	<u>\$ 83,005,207</u>	<u>\$ 81,143,032</u>	<u>\$ 0</u>
Other Funds:			
State Operations	\$ 12,463,295	\$ 12,463,295	\$ 0
Aid to Local Units	1,344,483	788,983	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 13,807,778	\$ 13,252,278	\$ 0
Capital Improvements	7,926,078	5,778,803	0
TOTAL	<u>\$ 21,733,856</u>	<u>\$ 19,031,081</u>	<u>\$ 0</u>
FTE Positions	301.0	301.0	0.0
Unclass. Temp. Positions	12.0	10.0	0.0
TOTAL	<u>313.0</u>	<u>311.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency requests a revised FY 1999 estimate of operating expenditures totaling \$89,591,865, an increase of \$587,427 or less than 1.0 percent from the amount approved by the 1998 Legislature of \$89,004,438.

The Governor recommends FY 1999 expenditures of \$87,717,940, (\$74,465,662 SGF)

- A reduction of \$1,873,925 from the agency's request and a reduction of \$1,286,498 from the approved amount
- Significant FY 1999 Budget Adjustment
 - salaries of \$12,543,455 reduced by \$37,300 due to retirement reduction and shrinkage adjustment
 - eliminated funding for Intermediate Sanction Centers, \$1,484,625 (\$929,125 SGF)
 - eliminated \$112,000 planing funds for female boot camp. Funds are included in FY 2000.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Department of Corrections

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 811

Budget Page No. 127

Expenditure	Agency Req. FY 00	Gov. Rec. FY 00*	House Budget Comm. Adj.
All Funds:			
State Operations	\$ 79,973,467	\$ 72,080,762	\$ 237,280
Aid to Local Units	25,592,814	17,606,678	250,000
Other Assistance	0	0	0
Subtotal - Operating	\$ 105,566,281	\$ 89,687,440	\$ 487,280
Capital Improvements	33,395,160	12,224,685	0
TOTAL	\$ 138,961,441	\$ 101,912,125	\$ 487,280
State General Fund:			
State Operations	\$ 67,976,875	\$ 60,060,995	\$ 237,280
Aid to Local Units	25,020,649	17,271,579	250,000
Other Assistance	0	0	0
Subtotal - Operating	\$ 92,997,524	\$ 77,332,574	\$ 487,280
Capital Improvements	28,391,500	6,960,000	0
TOTAL	\$ 121,389,024	\$ 84,292,574	\$ 487,280
Other Funds:			
State Operations	\$ 11,996,592	\$ 12,019,767	\$ 0
Aid to Local Units	572,165	335,099	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,568,757	\$ 12,354,866	\$ 0
Capital Improvements	5,003,660	5,264,685	0
TOTAL	\$ 17,572,417	\$ 17,619,551	\$ 0
FTE Positions	313.0	310.0	0.0
Unclass. Temp. Positions	12.0	10.0	0.0
TOTAL	325.0	320.0	0.0

* Includes GBA No. 1, Item 13.

Agency Req./Governor's Recommendation

The agency request totals \$105,566,281 (including \$92,997,524 SGF), an increase of \$15,974,416 (17.8 percent) over the agency's revised FY 1999 estimate

- Includes \$13,414,982 for salaries and wages for 314.0 FTE

- Includes full funding of longevity (\$108,120), merit increases (\$29,635), and an averaged 2.7 percent shrinkage rate
- Includes request for 12.0 new FTE–9.0 parole officers, 1.0 in administration, 2.0 FTE in information systems. Enhancement requests are addressed individually below

Agency Requested Enhancements for FY 2000

- Request totals \$11,791,131 SGF
- Absent the Enhancement request, the budget request represents an increase of \$4,183,285 or 4.7 percent

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Additional Parole Officers	\$ 339,304	\$ 339,304	9.0	\$ 261,963	\$ 261,963	9.0
Compensation and Benefits	165,436	165,436	0.0	84,927	84,927	0.0
Programming for Norton Expansion	547,500	547,500	0.0	0	0	0.0
Additional Positions	169,867	169,867	3.0	0	0	0.0
Community Corrections Additional ADP and Per Unit Cost	2,259,351	2,259,351	0.0	0	0	0.0
Facility Sex Offender Treatment	191,448	191,448	0.0	0	0	0.0
Community Substance Abuse Treatment	250,000	250,000	0.0	0	0	0.0
Photo Imaging System	900,000	900,000	0.0	0	0	0.0
Information Technology	702,000	702,000	0.0	0	0	0.0
Additional Rent to Consolidate Wichita Parole Offices	185,000	185,000	0.0	0	0	0.0
Modified Sex Offender Treatment (Facility and Community)	400,000	400,000	0.0	0	0	0.0
Halfway House Beds	766,500	766,500	0.0	0	0	0.0
Community Corrections Substance Abuse and Mental Health Treatment	250,000	250,000	0.0	0	0	0.0
Community Corrections Sex Offender Treatment	129,600	129,600	0.0	0	0	0.0
Community Corrections Day Reporting	985,500	985,500	0.0	0	0	0.0
Document Imaging System	1,195,000	1,195,000	0.0	0	0	0.0
Miscellaneous Community Corrections Items	600,000	600,000	0.0	0	0	0.0
Cognitive-Based Intervention Program	250,000	250,000	0.0	0	0	0.0
Expansion of Intermediate Sanctions Beds	1,484,625	1,484,625	0.0	0	0	0.0
Parole Services Capital Outlay	20,000	20,000	0.0	0	0	0.0
TOTAL - FY 2000 Enhancement Request	\$ 11,791,131	\$ 11,791,131	12.0	\$ 346,890	\$ 346,890	9.0
Subtotals – By Selected Major Program						
Information Technology	\$ 2,797,000	\$ 2,797,000		\$ 0	0	0.0
Community Corrections	5,709,076	5,709,076		0	0	0.0
Offender Programs	2,405,448	2,405,448		0	0	0.0

The Governor recommends FY 2000 operating expenditures of \$89,687,440, (\$77,332,574 SGF)

- A reduction of \$15,878,841 from the agency's request and an increase of \$1,969,500 from the approved amount, and a \$1,969,500 (or 2.2 percent) increase over the FY 1999 recommendation
- \$12,976,395 for salaries and wages

1-5

- \$49,199,738 for contractual services
- \$5,632,164 for commodities
- \$765,190 capital outlay
- \$3,507,275 for debt service interest
- \$12,224,685 for capital improvements
- \$17,606,678 for aid to local units

Budget Committee Recommendation

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

1. Concur with Governor's Budget Amendment No. 1, Item 13, which adds 1.0 FTE to the Governor's recommendation, which was inadvertently omitted.
2. Concur with the Governor's Budget Amendment No. 1, Item 14, which corrects a retirement calculation error, and deletes \$12,720 SGF.
3. Add \$500,000 SGF to continue 1998 Session funding of additional substance abuse and mental health treatment programs for individuals on parole or postrelease supervision, or in community corrections programs. The funds are to be divided equally between parole services and community corrections. The appropriation of funds shall appear as a separate line item. The Legislature added the same amount of funding during the 1998 Session and the agency requested the same amount of funding in FY 2000, but the Governor did not recommend funding these programs. The budget committee notes that 200 beds will go on line at Norton Correctional Facility in March 1999, but the Governor has recommended no funding for educational and substance abuse programming. It is the intention of the committee for a portion of this \$500,000 to provide these needed services at Norton.
4. The Governor added 15.0 FTE and \$436,649 SGF to Topeka Correctional Facility for costs associated with establishment of transitional centers/work release programs around the state. The Governor recommended these funds and FTE for Topeka Correctional Facility's West Unit. The budget committee is interested in the establishment of transitional centers around the state. Subsequent options for transitional centers will be forth coming before Omnibus. Currently, were are reviewing options with the Department.
5. The budget committee concurs with the Governor's recommendation to construct two new housing units at El Dorado Correctional Facility and move the operations of the reception and diagnostic unit to El Dorado. The Governor's budget recommendation requested bonding authority in the amount of \$15.9 million, with the first payment coming due in FY 2001. The budget committee concurs with the selection of El Dorado and notes the facility was designed to handle future expansion. The budget committee notes as well that the agency conducted extensive research, used a grant to hire outside experts from the National Institute of Corrections, to provide technical assistance for the final site selection.

The FY 1999 budget recommendation includes \$412,000 appropriated by the 1998 Legislature for RDU planning. The committee heard testimony that a contract has been signed with an architectural firm on December 18, 1998 and plans are moving forward. Construction documents are scheduled for completion in July 1999, with bidding completed September 1, 1999, and construction scheduled to begin on October 1, 1999. Anticipated design completion date is January 30, 2001. The anticipated date for the transfer of the RDU is February 15, 2001.

- The budget committee notes the agency's continued efforts to maximize space to house inmates with only minimal construction costs. The 1997 Legislature appropriated \$6,202,450, including \$5,057,152 federal funds to build a 200-bed medium custody unit at Norton Correctional Facility which will be on line in March 1999. Construction cost per bed is \$31,012. Otherwise, the agency has added hundreds of beds with limited capital improvement costs since 1992. The following table reflects some of the internal bed space expansion the agency has added since May 1995.

Major Bed-Space Adjustments since May 1, 1995		
Location/Project	Increase	Status
Topeka - Opening of I-Max Unit	75	complete
Topeka - Double Cell Dorm	24	complete
Lansing - Renovate Unit	48	complete
Hutchinson - Renovate Cellhouse Basement	100	complete
El Dorado - Renovate Industries Space	115	complete
Lansing - Renovate Former Female Facility	48	complete
Topeka - Additional Double Celling	56	complete
Lansing - Additional Renovation at Former Female Facility	8	complete
El Dorado - Double Cell 1.5 Cellhouses	192	complete
El Dorado - Double Cell 0.5 Cellhouses	60	complete
Winfield - Garland Building Renovation	100	complete
Lansing - Add beds at R Dorm	16	complete
Lansing - Double Cell Medium Unit	280	complete
Topeka - Double Cell Portion of I-Max Unit	26	complete
Ellsworth - Renovate Minimum Dorm	48	complete
Larned - Minimum - Jenkins Building	54	complete
Winfield - Minimum - A Dorm	132	complete
Hutchinson - Minimum - South Unit	15	complete
Completed or in Progress as of 1-1-98	<u>1,397</u>	

- The budget committee notes that with the move of the reception and diagnostic unit from Topeka Correctional Facility, the agency intends to refurbish the existing J-Cellhouse for either male or female minimum custody inmates. The agency's five-year capital improvements budget includes \$2.140 million in FY 2001 and FY 2002 for refurbishing of the J-Cellhouse for 180 minimum custody beds.
- The budget committee notes the agency has used existing resources to finalize the state's death penalty execution chamber. The chamber, located at the Lansing

Correctional Facility, will be completed in March 1999, well in advance of any potential death sentence implementation. House Bill 2903 contains a number of provisions related to the procedures to carry out the execution, and pending its passage, the Department of Corrections will be prepared to carry out a death sentence.

9. The budget committee notes the continued reported negative impact of the three for four retirement reduction in the Department of Corrections and at the correctional facilities. The retirements have begun to have an impact on the correctional facilities long-term needs and, although correctional officers are exempt, long term support, maintenance, and other positions are bearing the brunt of this law. The budget committee recommends proviso language exempting the Department of Corrections and all correctional facilities from the retirement reduction law. The budget committee also recommends introduction of a bill exempting the Department of Corrections and the correctional facilities.
10. The budget committee recommends the Joint Committee on State Building Construction and the Joint Committee on Corrections and Juvenile Justice Oversight review during the 1999 interim a plan to establish a dedicated bond-financed program to address deferred major maintenance projects at the correctional facilities. The committee notes the agency is using some space for housing of inmates which was constructed in the 1860s.
11. The budget committee recommends for study during the 1999 interim, a plan to have each agency identify in its budget submission all funding, sources of funding, and detailed accounting of where and how funds are spent for substance abuse treatment, programming, and the administration of such programs. The budget committee also requests the Department of Corrections to submit its FY 2001 budget with the information requested above. The budget committee notes the Governor has not included any substance abuse funding requested by the agency for the 200-bed expansion at Norton Correctional Facility.
12. The budget committee concurs with the Governor's recommendation to abolish the corrections officer trainee (range 15) and establish a new pay range 18 for correctional officers between the Corrections Officer I and II positions. The Governor added \$1,045,893 SGF for these salary adjustments, as well as increases for staff attorneys. The Subcommittee supports this effort to enhance staff salaries in an effort to limit turnover, forestall efforts by other states and entities to lure away correctional staff, and to promote professionalism among front-line staff.

In order to address additional staff issues, the budget committee recommends the Joint Committee on Corrections and Juvenile Justice Oversight review during the 1999 interim the status of staff training, turnover rates, retirement reduction impact, and any other related issues to address issues on front-line staff morale. The Joint Committee should review the possibilities of both systemwide training programs as well as the current agency policy of facilities-based training.

13. The budget committee, which reviews all the budgets of the public safety agencies for the state, endorses H.B. 2398 which would created a unified field services commission. The commission would create a plan to unify the court services

probation functions, parole, and community corrections within one entity. These three areas provide all the community based oversight for adults and juveniles on probation, parole, community corrections, postrelease supervision, or diversion plans.

14. The budget committee encourages the Department of Corrections to pursue a plan to establish a visitors center at El Dorado Correctional Facility. As the inmate population of the facility continues to expand, the need for a visitors center grows. A visitors center located in the town of El Dorado may be too far from the facility to serve its purpose. The agency should pursue all possible options to locate the center near the facility. The budget committee requests the agency explore all options and report to the Joint Committee on Corrections and Juvenile Justice Oversight during the 1999 interim. Currently, visitors centers are available at Ellsworth, Lansing, Norton, and Hutchinson. Total budget for the visitors centers is \$232,696, funded from the Inmate Benefits Fund.
15. The budget committee notes the Labette Correctional Conservation Camp has been in operation without any recidivism rate information for at least three years. The committee requests the Department of Corrections and Gil R. Walker, Inc., operators of the camp, evaluate the effectiveness of the program, collect data on the participant population, and report to the Joint Committee on Corrections and Juvenile Justice Oversight.

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 852

Budget Page No. 165

Expenditure	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Comm. Adj.
All Funds:			
State Operations	\$ 8,128,865	\$ 7,923,686	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,128,865	\$ 7,923,686	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 8,128,865	\$ 7,923,686	\$ 0
State General Fund:			
State Operations	\$ 8,095,153	\$ 7,889,974	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,095,153	\$ 7,889,974	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 8,095,153	\$ 7,889,974	\$ 0
FTE Positions	184.5	184.5	0.0
Unclass. Temp. Positions	1.0	1.0	0.0
TOTAL	185.5	185.0	0.0

Agency Estimate/Governor's Recommendation

The agency's revised FY 1999 estimate of operating expenditures totals \$8,128,865, a reduction of \$4,198 SGF, or less than 1.0 percent, from the amount approved by the 1998 Legislature of \$8,133,063.

- The Secretary of Corrections has 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.
- Agency spends \$5,502 less than budgeted from the General Fees Fund

Salaries and Wages

- Request for salaries and wages total \$6,566,166 for 184.5 FTE. positions
- Includes \$80,880 for overtime payments
- 2.5 percent shrinkage
- 1.0 unclassified temporary FTE supervises inmate work crews on highways, for which Kansas Department of Transportation reimburses the agency for salary and wages

Attachment 2-1
House Appropriations Committee
February 16, 1999

The Governor recommends FY 1999 expenditures of \$7,889,974, or \$209,377 less than the approved amount.

- Increased salaries and wages shrinkage from 2.5 to 5.0 percent producing \$166,425 in savings

Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 852

Budget Page No. 165

Expenditure	Agency Req. FY 00	Gov. Rec. FY 00	House Budget Comm. Adj.
All Funds:			
State Operations	\$ 8,535,934	\$ 8,207,086	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,535,934	\$ 8,207,086	\$ 0
Capital Improvements	541,960	0	0
TOTAL	\$ 9,077,894	\$ 8,207,086	\$ 0
State General Fund:			
State Operations	\$ 8,500,144	\$ 8,170,278	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,500,144	\$ 8,170,278	\$ 0
Capital Improvements	541,960	0	0
TOTAL	\$ 9,042,104	\$ 8,170,278	\$ 0
FTE Positions	187.5	184.5	0.0
Unclass. Temp. Positions	1.0	1.0	0.0
TOTAL	188.5	185.5	0.0

Agency Request/Governor's Recommendation

The agency's FY 2000 operating expenditures request totals \$8,535,934 an increase of \$407,069, or 5.0 percent over the estimated FY 1999 operating expenditure amount.

- Includes full funding of longevity (\$43,720), merit increases, and a 2.5 shrinkage rate
- Includes \$82,902 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$137,978, or 1.7 percent over the FY 1999 request
- No substantial changes in operations or programs included in FY 2000 budget

Agency Requested Enhancements for FY 2000

- Request totals \$279,839
- All funding from SGF
- Agency capital improvements request discussed in the Capital Improvements section for \$541,960 SGF for an industries and maintenance building

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Compensation and Benefits Package	\$ 107,068	\$ 107,068	0.0	\$ 60,818	\$ 60,818	0.0
New Positions	99,571	99,571	3.0	0	0	0.0
Capital Outlay	73,200	73,200	0.0	0	0	0.0
TOTAL - FY 2000 Enhancement Request	\$ 279,839	\$ 279,839	3.0	\$ 60,818	\$ 60,818	0.0

The Governor recommends FY 2000 expenditures of \$8,207,086 (\$8,170,278 SGF), an increase of \$283,400 or 3.6 percent over the FY 1999 recommendation.

- Current services budget recommendation with only major adjustments to salaries and wages
- \$6,688,812 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$866,882 for contractual services
- \$578,294 for commodities
- \$73,098 for capital outlay
- Includes \$60,818 for requested enhancements to increase staff attorney salary, abolish the trainee position, and add the new pay range.

Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following comment:

1. The budget committee commends the new warden for the cooperation and demeanor he exhibited while working with inmates during a committee tour of the facility.

House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 868

Budget Page No. 163

Expenditure	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Comm. Adj.
All Funds:			
State Operations	\$ 15,991,340	\$ 15,922,910	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 15,991,340	\$ 15,922,910	\$ 0
Capital Improvements	385,293	385,293	0
TOTAL	<u>\$ 16,376,633</u>	<u>\$ 16,308,203</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 15,918,709	\$ 15,850,279	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 15,918,709	\$ 15,850,279	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 15,918,709</u>	<u>\$ 15,850,279</u>	<u>\$ 0</u>
FTE Positions	386.0	386.0	0.0
Unclass. Temp. Positions	0.0	0.0	0.0
TOTAL	<u>386.0</u>	<u>386.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency's revised FY 1999 estimate of operating expenditures totals \$15,991,340, a reduction of \$1,715 or less than 1.0 percent from the amount approved by the 1998 Legislature.

- The Secretary of Corrections has 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.
- Added \$267 in Kansas Savings Incentive Program funds
- Reduced fee funds spending by \$1,982

Salaries and Wages

- Request for salaries and wages total \$13,138,519 for 386.0 FTE.
- Includes \$621,714 for overtime payments
- 4.0 percent shrinkage

The Governor recommends FY 1999 operating expenditures of \$15,922,910, a reduction of \$70,145.

- The Governor increased shrinkage rates from 4.0 to 4.5 percent producing \$68,430 in savings.

Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 868

Budget Page No. 163

Expenditure	Agency Req. FY 00	Gov. Rec. FY 00	House Budget Comm. Adj.
All Funds:			
State Operations	\$ 17,353,370	\$ 16,478,457	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 17,353,370	\$ 16,478,457	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 17,353,370	\$ 16,478,457	\$ 0
State General Fund:			
State Operations	\$ 17,278,966	\$ 16,404,053	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 17,278,966	\$ 16,404,053	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 17,278,966	\$ 16,404,053	\$ 0
FTE Positions	394.0	386.0	0.0
Unclass. Temp. Positions	0.0	0.0	0.0
TOTAL	394.0	386.0	0.0

Agency Request/Governor's Recommendation

The agency's FY 2000 operating expenditures request totals \$17,353,370, an increase of \$1,362,030, or 8.5 percent over the estimated FY 1999 operating expenditure amount.

- Includes full funding of longevity (\$39,160), merit increases, and a 4.0 shrinkage rate
- Includes \$613,029 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$423,691, or 2.6 percent over the FY 1999 request
- No substantial changes in operations or programs included in FY 2000 budget, although the agency request 8.0 new positions discussed below
- Pending resolution of the Department of Correction's request for funding for the transfer of the reception and diagnostic unit from Topeka to El Dorado, significant operating changes will be forestalled until FY 2001

Agency Requested Enhancements for FY 2000

- Request totals \$938,339 and includes 8.0 FTE
- All funding from SGF

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Compensation and Benefits	\$ 226,356	\$ 226,356	0.0	\$ 97,726	\$ 97,726	0.0
New Positions	197,922	197,922	8.0	0	0	0.0
Capital Outlay	514,061	514,061	0.0	0	0	0.0
TOTAL - FY 2000 Enhancement Request	\$ 938,339	\$ 938,339	8.0	\$ 97,726	\$ 97,726	0.0

The Governor recommends FY 2000 expenditures of \$16,478,457 (\$16,404,053 State General Fund), an increase of \$555,547 or 3.5 percent over the FY 1999 recommendation.

- Current services budget recommendation with only major adjustments to salaries and wages
- \$13,582,962 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$1,811,835 for contractual services
- \$974,660 for commodities
- \$109,000 for capital outlay
- Includes \$97,726 for requested enhancements to create a new pay range between Correctional Officer I and II positions and increases the staff attorney salary

Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Hutchinson Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 885

Budget Page No. 255

Expenditure	Agency Est. FY 99	Gov. Rec. FY 99*	House Budget Comm. Adj.
All Funds:			
State Operations	\$ 21,979,863	\$ 21,844,696	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 21,979,863	\$ 21,844,696	\$ 0
Capital Improvements	661,125	661,125	0
TOTAL	<u>\$ 22,640,988</u>	<u>\$ 22,505,821</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 21,704,863	\$ 21,569,696	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 21,704,863	\$ 21,569,696	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 21,704,863</u>	<u>\$ 21,569,696</u>	<u>\$ 0</u>
FTE Positions	510.0	510.0	0.0
Unclass. Temp. Positions	0.0	0.0	0.0
TOTAL	<u>510.0</u>	<u>510.0</u>	<u>0.0</u>

* Includes GBA No. 1, Item 15.

Agency Estimate/Governor's Recommendation

The agency's revised FY 1999 estimate of operating expenditures totals \$21,979,863, an increase of \$24,000 or less than 1.0 percent from the amount approved by the 1998 Legislature of \$21,955,863.

- The Secretary of Corrections has 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
- KDOC shifted \$24,000 SGF to the facility

Salaries and Wages

- Request for salaries and wages total \$18,449,245 for 510.0 FTE.
- Includes \$657,105 for overtime payments
- 3.5 percent shrinkage

The Governor recommends FY 1999 expenditures of \$21,807,940 (\$21,532,940 SGF) a reduction of \$147,923 or 1.0 percent from the approved amount

- Includes \$147,923 or 1.0 percent from the approved amount
- Increased shrinkage from 3.5 percent to 4.5 percent resulting in savings of \$132,349
- A \$39,574 retirement reduction

Budget Committee Recommendation

The Committee concurs with the Governor's recommendation, with the following note:

1. Concur with Governor's Budget Amendment, No. 1, Item 15, to add \$36,756 SGF to correct an error deleting a retirement reduction salary twice.

House Budget Committee Report

Agency: Hutchinson Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 885

Budget Page No. 255

Expenditure	Agency Req. FY 00	Gov. Rec. FY 00*	House Budget Comm. Adj.
All Funds:			
State Operations	\$ 23,565,850	\$ 22,765,142	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 23,565,850	\$ 22,765,142	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 23,565,850	\$ 22,765,142	\$ 0
State General Fund:			
State Operations	\$ 23,290,850	\$ 22,487,669	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 23,290,850	\$ 22,487,669	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 23,290,850	\$ 22,487,669	\$ 0
FTE Positions	512.0	509.0	0.0
Unclass. Temp. Positions	0.0	0.0	0.0
TOTAL	512.0	509.0	0.0

* Includes GBA No. 1, Item 15.

Agency Request/Governor's Recommendation

Agency FY 2000 operating expenditures request totals \$23,565,850, an increase of \$1,585,987, or 7.2 percent over the estimated FY 1999 operating expenditure amount.

- Includes full funding of longevity (\$156,880), merit increases, and a 3.5 percent shrinkage rate
- Includes \$673,532 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$608,140, or 2.8 percent over the FY 1999 request
- No substantial changes in operations or programs included in FY 2000 budget

Agency Requested Enhancements for FY 2000

- Request totals \$977,847
- All funding from SGF

4-3

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Compensation and Benefits Package	\$ 401,331	\$ 401,331	0.0	\$ 260,290	\$ 260,290	0.0
New Security Officer Positions	47,151	47,151	2.0	0	0	0.0
Capital Outlay	529,365	529,365	0.0	0	0	0.0
TOTAL - FY 2000 Enhancement Request	\$ 977,847	\$ 977,847	2.0	\$ 260,290	\$ 260,290	0.0

The Governor recommends FY 2000 expenditures totaling \$22,728,026, an increase of \$920,085 or 4.2 percent over the FY 1999 recommendation.

- A current services budget with adjustments to salaries and wages.
- \$19,099,601 for salaries and wages, including increase in shrinkage rates, and base salary adjustment of 1.0 percent
- \$1,765,897 for contractual services
- \$1,589,074 for commodities
- \$273,454 for capital outlay
- Includes \$260,290 SGF for requested enhancements
 - \$250,949 to create a new corrections office pay range and abolish trainee title
 - \$9,341 to increase the staff attorney's salary

Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following note:

1. Concur with Governor's Budget Amendment, No. 1, Item 15, to add \$37,116 SGF to correct an error deleting a retirement reduction salary twice.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 903

Budget Page No. 319

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 29,868,574	\$ 29,485,674	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 29,868,574	\$ 29,485,674	\$ 0
Capital Improvements	235,864	235,864	0
TOTAL	\$ 30,104,438	\$ 29,721,538	\$ 0
State General Fund:			
State Operations	\$ 29,726,874	\$ 29,343,974	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 29,726,874	\$ 29,343,974	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 29,726,874	\$ 29,343,974	\$ 0
FTE Positions	702.0	702.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	702.0	702.0	0.0

Agency Estimate/Governor's Recommendation

The agency's revised FY 1999 estimate of operating expenditures totals \$29,868,574, a reduction of \$198,934 SGF, or 0.6 percent, from the amount approved by the 1998 Legislature of \$30,067,508.

- The Secretary of Corrections has 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.
- Agency had \$410,390 SGF in savings from FY 1998
 - Mainly salary and wages savings, including \$101,338 from lower fringe benefit costs
 - \$199,000 transferred to other facilities and Central Office
 - \$211,390 will be spent on unidentified capital outlay goods

Attachment 5-1
House Appropriations Committee
February 16, 1999

Salaries and Wages

- Request for salaries and wages total \$24,721,352 for 702.0 FTE.
- Includes \$637,764 for overtime payments
- 3.5 percent shrinkage

The Governor recommends FY 1999 expenditures of \$29,485,674, a reduction of \$581,834 from the approved budget.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 903

Budget Page No. 319

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00*	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 31,219,799	\$ 30,578,398	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 31,219,799	\$ 30,578,398	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 31,219,799	\$ 30,578,398	\$ 0
State General Fund:			
State Operations	\$ 31,069,799	\$ 30,428,398	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 31,069,799	\$ 30,428,398	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 31,069,799	\$ 30,428,398	\$ 0
FTE Positions	702.0	702.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	702.0	702.0	0.0

* Includes GBA No. 1, Item 16.

Agency Req./Governor's Recommendation

Agency FY 2000 operating expenditures request totals \$31,219,799 an increase of \$1,351,225, or 4.5 percent over the estimated FY 1999 operating expenditure amount.

- Includes full funding of longevity (\$232,440), merit increases, and a 3.5 shrinkage rate
- Includes \$637,764 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$529,891, or 1.8 percent over the FY 1999 request
- No substantial changes in operations or programs included in FY 2000 budget

Agency Requested Enhancements for FY 2000

- Request totals \$821,334
- All funding from SGF

FY 2000 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Compensation and Benefits Package	\$ 428,187	\$ 428,187	0.0	\$ 232,277	\$ 232,277	0.0
Capital Outlay	393,147	393,147	0.0	0	0	0.0
TOTAL - FY 2000 Enhancement Request	\$ 821,334	\$ 821,334	0.0	\$ 232,277	\$ 232,277	0.0

The Governor recommends FY 2000 expenditures of \$30,571,930 (\$30,421,930 SGF), an increase of \$1,086,256 or 3.7 percent over the FY 1999 recommendation.

- Current services budget recommendation with only major adjustments to salaries and wages
- \$25,562,233 for salaries and wages, including increase in shrinkage rates and base salary adjustment
- \$2,208,052 for contractual services
- \$2,401,645 for commodities
- \$400,000 for capital outlay
- Includes \$232,277 for requested enhancements to create a new correctional officer pay range and increase the staff attorney salary

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation, with the following comment:

1. Concur with Governor's Budget Amendment, No. 1, Item 16 to add \$6,468 SGF to include full funding for the Governor's pay plan.

House Budget Committee Report

Agency: Larned Correctional Mental
Health Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 970

Budget Page No. 321

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 6,701,660	\$ 6,622,237	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 6,701,660</u>	<u>\$ 6,622,237</u>	<u>\$ 0</u>
Capital Improvements	1,199	1,199	0
TOTAL	<u><u>\$ 6,702,859</u></u>	<u><u>\$ 6,623,436</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 6,695,137	\$ 6,615,714	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 6,695,137</u>	<u>\$ 6,615,714</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 6,695,137</u></u>	<u><u>\$ 6,615,714</u></u>	<u><u>\$ 0</u></u>
FTE Positions	177.0	177.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>177.0</u></u>	<u><u>177.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The revised FY 1999 estimate of operating expenditures totals \$6,701,660, an increase \$3,171 or less than 0.1 percent, from the amount approved by the 1998 Legislature of \$6,698,489.

- The Secretary of Corrections has 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
- Agency expended and additional \$3,171 in federal funds for libraries

Salaries and Wages

- Request for salaries and wages total \$5,907,842 for 177.0 FTE.
- Includes \$138,740 for overtime payments
- 3.0 percent shrinkage, except for Security at 4.0 percent
- Deleted 1.0 Custodial Supervisor pursuant to staffing analysis

The Governor recommends FY 1999 expenditures of \$6,622,237, a reduction of \$79,423 SGF from the agency request.

- Reduction due to increased shrinkage from 3.0 to 5.0.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 970

Budget Page No. 321

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 7,056,932	\$ 6,875,937	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,056,932	\$ 6,875,937	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 7,056,932	\$ 6,875,937	\$ 0
State General Fund:			
State Operations	\$ 7,056,932	\$ 6,875,937	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,056,932	\$ 6,875,937	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 7,056,932	\$ 6,875,937	\$ 0
FTE Positions	177.0	177.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	177.0	177.0	0.0

Agency Req./Governor's Recommendation

Agency FY 2000 operating expenditures request totals \$7,056,932 an increase of \$355,272, or 5.3 percent over the estimated FY 1999 operating expenditure amount.

- Includes full funding of longevity (\$34,640), merit increases, and a 3.5 shrinkage rate except for Security at 4.0 percent
- Includes \$138,740 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$177,292, or 2.6 percent over the FY 1999 request
- No substantial changes in operations or programs included in FY 2000 budget

Agency Requested Enhancements for FY 2000

- Request totals \$176,781
- All funding from SGF

FY 2000 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Compensation and Benefits Package	\$ 125,302	\$ 125,302	0.0	\$ 81,186	\$ 81,186	0.0
Capital Outlay	51,479	51,479	0.0	0	0	0.0
TOTAL - FY 1999 Enhancement Request	<u>\$ 176,781</u>	<u>\$ 176,781</u>	<u>0.0</u>	<u>\$ 81,186</u>	<u>\$ 81,186</u>	<u>0.0</u>

The Governor recommends FY 2000 expenditures of \$6,875,937 (all SGF), an increase of \$253,700 or 3.8 percent over the FY 199 recommendation.

- Current services budget recommendation with only major adjustments to salaries and wages
- \$6,073,317 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$390,810 for contractual services
- \$312,270 for commodities
- \$99,540 for capital outlay
- Includes \$81,186 for requested enhancements
 - New salary range 18 for correctional officers and abolition of range 15 for trainees

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation, with the following comment:

1. The Budget Committee commends the warden and her staff for their ability to add 51 minimum custody male beds at the West Unit without requesting additional staff. The committee welcomes this efficient use of staff and funding.
2. The Budget Committee is concerned about the future of the sexual predator unit at the facility. Currently, 21 sexual predators are housed in one 30-bed wing of the facility. When the number of individuals in the program reaches 30, the program will have to be moved from the facility. The budget committee strongly recommends the sexual predator unit be moved out of the correctional facility within the next two years. Housing the sexual predators in the correctional facility was intended to be a temporary solution. The treatment model used for sex offenders conflicts with the correctional model of behavior required of the inmates, particularly with mentally disturbed inmates. The Department of Corrections has an ever-growing need for mental health treatment beds, and currently must return inmates to the general population to open a bed for another inmate in a crisis situation, despite the fact that the displaced inmate may not be ready to leave the mental health facility.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 935

Budget Page No. 341

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 10,372,306	\$ 10,165,997	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 10,372,306</u>	<u>\$ 10,165,997</u>	<u>\$ 0</u>
Capital Improvements	1,251,968	1,251,968	0
TOTAL	<u><u>\$ 11,624,274</u></u>	<u><u>\$ 11,417,965</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 10,352,306	\$ 10,145,997	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 10,352,306</u>	<u>\$ 10,145,997</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 10,352,306</u></u>	<u><u>\$ 10,145,997</u></u>	<u><u>\$ 0</u></u>
FTE Positions	266.0	266.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>266.0</u></u>	<u><u>266.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's revised FY 1999 estimate of operating expenditures totals \$10,372,306, an increase of \$1,800 or less than 1.0 percent from the amount approved by the 1998 Legislature.

- The Secretary of Corrections has 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.
- Agency requests the expenditure of \$1,800 in Kansas Savings Incentive Program funds.
- **Salaries and Wages**
 - Request for salaries and wages total \$8,541,490 for 266.0 FTE
 - Includes five months of funding for new 30.0 FTE for the 200-bed expansion
 - Includes \$80,197 for overtime payments

Attachment 7-1
House Appropriations Committee
February 16, 1999

- 4.5 percent shrinkage
- **Capacity Expansion Project**
 - 1997 Legislature approved the construction of a 200-bed medium custody housing unit and industries building
 - 1997 Legislature also appropriated \$5,057,152 federal crime bill funds and \$780,712 from the Correctional Institutions Building Fund
 - 1998 Legislature added 30.0 FTE and five months of operating costs for FY 1999
 - Total salaries and wages for five months of operations is \$360,000, other operating expenditures of \$85,000 and one-time expenditures of \$82,000
 - Beds are scheduled to receive the first inmates in March 1999

The Governor recommends FY 1999 expenditures of \$10,165,997 (\$10,145,997 SGF).

- The Governor increased shrinkage from 4.5 to 6.0 percent, reducing salaries by \$129,716.
- Technical adjustments to health insurance costs for 30.0 new FTE reduced \$55,867.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 935

Budget Page No. 341

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 11,701,168	\$ 11,186,432	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,701,168	\$ 11,186,432	\$ 0
Capital Improvements	602,878	0	0
TOTAL	\$ 12,304,046	\$ 11,186,432	\$ 0
State General Fund:			
State Operations	\$ 11,691,168	\$ 11,176,432	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 11,691,168	\$ 11,176,432	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 11,691,168	\$ 11,176,432	\$ 0
FTE Positions	268.0	266.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	268.0	266.0	0.0

Agency Req./Governor's Recommendation

Agency FY 2000 operating expenditures request totals \$11,701,168 an increase of \$1,328,862, or 12.8 percent over the estimated FY 1999 operating expenditure amount.

- Includes full funding of longevity (\$68,780), merit increases, and a 4.5 shrinkage rate
- Includes \$105,126 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$856,310, or 8.3 percent over the FY 1999 request
- FY 2000 budget request includes full year of funding all staffing and support requirements for the new 200-bed medium custody unit
- Annualized cost increase of \$1,068,000.

Agency Requested Enhancements for FY 2000

- Request totals \$472,552

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- All funding from SGF
- Includes request for 2.0 FTE

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Compensation and Benefits	\$ 192,757	\$ 192,757	0.0	\$ 125,558	\$ 125,558	0.0
New Positions	49,795	49,795	2.0	0	0	0.0
Capital Outlay	230,000	230,000	0.0	0	0	0.0
TOTAL-FY 2000 Enhancement Request	\$ 472,552	\$ 472,552	2.0	\$ 125,558	\$ 125,558	0.0

The Governor recommends FY 2000 expenditures of \$11,186,432 (\$11,176,432 SGF), an increase of \$1,020,435 or 10.0 percent over the FY 1999 recommendation.

- Current services budget recommendation with the only major adjustments to salaries and wages
- \$9,230,746 for salaries and wages, including increases in shrinkage rates, and base salary adjustment.
- \$1,148,829 for contractual services
- \$659,249 for commodities
- \$147,608 for capital outlay
- Includes \$125,558 for requested enhancements

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 952

Budget Page No. 429

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 13,119,522	\$ 13,100,240	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 13,119,522</u>	<u>\$ 13,100,240</u>	<u>\$ 0</u>
Capital Improvements	80,990	80,990	0
TOTAL	<u><u>\$ 13,200,512</u></u>	<u><u>\$ 13,181,232</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 12,968,470	\$ 12,949,190	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 12,968,470</u>	<u>\$ 12,949,190</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 12,968,470</u></u>	<u><u>\$ 12,949,190</u></u>	<u><u>\$ 0</u></u>
FTE Positions	300.0	302.0	0.0
Unclassified Temp. Positions	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>
TOTAL	<u><u>304.0</u></u>	<u><u>306.0</u></u>	<u><u>0.0</u></u>

Agency Est./Governor's Recommendation

The agency's revised FY 1999 estimate of operating expenditures totals \$13,119,522, a increase of \$200,873 (all funds), or 1.5 percent from the amount approved by the 1998 Legislature of \$12,918,649.

- The Secretary of Corrections has 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
- Shifted \$125,000 SGF from other facilities for purchase of an inmate transportation bus
- Additional grant funding (\$40,188) for inmates working on affordable housing project
- Increase in general fees revenue (\$30,500) from the West Unit laundry service for Emporia State University, University of Kansas, and Department of Administration

The Governor recommends FY 1999 expenditures of \$13,100,242, an increase of \$181,593 over the approved amount

- Governor concurred with agency current year shifting of funds
- Increased salaries and wages shrinkage from 4.0 to 4.5 percent producing savings of \$55,964.
- Adds 2.0 FTE positions and \$36,684 SGF (2 months of funding salaries and \$24,000 for computers) to begin establishment of transitional center/work release program at the West Unit. Full funding and 13.0 additional FTE are in the FY 2000 recommendation

House Budget Committee's Recommendation

The Committee concurs with the Governor's recommendations.

House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 952

Budget Page No. 429

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 13,868,849	\$ 13,738,474	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 13,868,849</u>	<u>\$ 13,738,474</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 13,868,849</u></u>	<u><u>\$ 13,738,474</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 13,729,223	\$ 13,598,848	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 13,729,223</u>	<u>\$ 13,598,848</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 13,729,223</u></u>	<u><u>\$ 13,598,848</u></u>	<u><u>\$ 0</u></u>
FTE Positions	301.0	315.0	0.0
Unclassified Temp. Positions	<u>3.0</u>	<u>4.0</u>	<u>0.0</u>
TOTAL	<u><u>304.0</u></u>	<u><u>319.0</u></u>	<u><u>0.0</u></u>

Agency Req./Governor's Recommendation

Agency FY 2000 operating expenditures request totals \$13,868,849 an increase of \$749,327, or 5.7 percent over the estimated FY 1999 operating expenditure amount.

- Includes full funding of longevity (\$107,360), merit increases, and a 4.0 shrinkage rate
- Includes \$211,929 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$4,904, or less than 1.0 percent over the FY 1999 request
- No substantial changes in operations or programs included in FY 2000 budget

Agency Requested Enhancements for FY 2000

- Request totals \$663,433
- All funding from State General Fund

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Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Compensation and Benefits Package	\$ 173,666	\$ 173,666	0.0	\$ 99,680	\$ 99,680	0.0
Position Reclassification	0	0	1.0	0	0	0.0
Shrinkage Reduction	114,767	114,767	0.0	0	0	0.0
Capital Outlay	375,000	375,000	0.0	0	0	0.0
TOTAL - FY 2000 Enhancement Request	\$ 663,433	\$ 663,433	1.0	\$ 99,680	\$ 99,680	0.0

The Governor recommends FY 2000 expenditures of \$13,738,474 (\$13,598,848 SGF), an increase of \$638,234 or 4.9 percent over the FY 1999 recommendation.

- Current services budget recommendation with only major adjustments to salaries and wages
- \$1,263,191 for contractual services
- \$848,590 for commodities
- \$63,000 for capital outlay
- Includes \$99,680 for requested enhancements to abolish the trainee position and add a new pay range between the Correctional Officer I and II ranges

House Budget Committee's Recommendation

The Committee concurs with the Governor's recommendations.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 973

Budget Page No. 495

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Com- mittee Adjustments
All Funds:			
State Operations	\$ 8,811,928	\$ 8,705,658	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 8,811,928</u>	<u>\$ 8,705,658</u>	<u>\$ 0</u>
Capital Improvements	92,797	92,797	0
TOTAL	<u><u>\$ 8,904,725</u></u>	<u><u>\$ 8,798,455</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 8,686,228	\$ 8,579,958	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 8,686,228</u>	<u>\$ 8,579,958</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 8,686,228</u></u>	<u><u>\$ 8,579,958</u></u>	<u><u>\$ 0</u></u>
FTE Positions	202.0	202.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>202.0</u></u>	<u><u>202.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

Change for 1998 Session Approved Budget. The revised FY 1999 estimate of operating expenditures totals \$8,811,928, the same amount approved by the 1998 Legislature.

Salaries and Wages

- Request for salaries and wages total \$6,872,131 for 202.0 FTE.
- Includes \$71,061 for overtime payments
- 3.0 percent shrinkage

The Governor recommends FY 1999 expenditures of \$8,705,658, a reduction of \$106,171 mainly due to an increase in salaries and wages shrinkage from 3.0 to 4.5 percent.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 973

Budget Page No. 495

Expenditure Summary	Agency Req. FY 00	Gov. Rec.* FY 00	House Budget Com- mittee Adjustments
All Funds:			
State Operations	\$ 9,489,612	\$ 8,949,751	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,489,612	\$ 8,949,751	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 9,489,612	\$ 8,949,751	\$ 0
State General Fund:			
State Operations	\$ 9,358,489	\$ 8,818,628	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 9,358,489	\$ 8,818,628	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 9,358,489	\$ 8,818,628	\$ 0
FTE Positions	202.0	202.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	202.0	202.0	0.0

* Includes \$7,293 for GBA No. 1, Item 17.

Agency Req./Governor's Recommendation

Agency FY 2000 operating expenditures request totals \$9,489,612 an increase of \$677,684, or 7.7 percent over the estimated FY 1999 operating expenditure amount.

- Includes full funding of longevity (\$57,728), merit increases, and a 3.0 shrinkage rate
- Includes \$71,120 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$268,533, or 5.0 percent over the FY 1999 request
- No substantial changes in operations or programs included in FY 2000 budget

Agency Requested Enhancements for FY 2000

- Request totals \$409,151
- All funding from SGF

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FY 2000 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Compensation and Benefits	\$ 84,901	\$ 84,901	0.0	\$ 24,416	\$ 24,416	0.0
Capital Outlay	324,250	324,250	0.0	0	0	0.0
TOTAL - FY 2000 Enhancement Request	<u>\$ 409,151</u>	<u>\$ 409,151</u>	<u>0.0</u>	<u>\$ 24,416</u>	<u>\$ 24,416</u>	<u>0.0</u>

The Governor recommends FY 2000 expenditures of \$8,942,458 (\$8,811,335 SGF), an increase of \$236,800 or 2.7 percent over the FY 1999 recommendation.

- Current services budget recommendation with only major adjustments to salaries and wages
- \$6,935,197 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$1,255,250 for contractual services
- \$650,011 for commodities
- \$102,000 for capital outlay
- Includes \$24,416 for requested enhancements to add a salary range 18 between Correctional Officer I and II positions, although the funding does not appear to cover the entire cost

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following note:

1. Concur with GBA No. 1, Item 17 to add \$7,293 SGF for technical correction to salaries and wages.