

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATION.

The meeting was called to order by Chairperson David Adkins at 9:15 a.m. on February 17, 2000 in Room 514-S of the Capitol.

All members were present except: Representative Allen - excused

Committee staff present: Alan Conroy, Kansas Legislative Research Department  
Stuart Little, Kansas Legislative Research Department  
Jim Wilson, Revisor of Statutes Office  
Mike Corrigan - Revisor of Statutes Office  
Dave Stallings - Assistant to the Chairman  
Mary Shaw - Committee Secretary

Conferees appearing before the committee: None

Others attending: See attached list

**Bill Introductions**

Chairman Adkins welcomed Representative Tim Carmody to the Committee. Representative Carmody mentioned that over the summer the Joint Committee on Pensions, Investments and Benefits had testimony regarding an issue in the Department of Corrections concerning certain Corrections employees who have requested to be brought into the Kansas Police and Fire Retirement System, but there has not been a great deal of background study on this issue yet. Representative Carmody mentioned that he was present to request a bill introduction that would give those Corrections employees an option to join Kansas Police and Fire and thereby have a bill to work and discuss.

Representative Dean made a motion, and seconded by Representative Spangler, to introduce a bill that would give Corrections employees an option to join Kansas Police and Fire retirement system. Motion carried.

Representative Neufeld made a motion, and seconded by Representative Stone, to introduce a bill relating to HMO's which would give the Insurance Commission some additional regulatory authority. Motion carried.

**Public Safety Budget Committee Report on:**

**Department of Corrections**

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Department of Corrections FY 2001 budget. (Attachment 1)

Representative Weber made a motion, and seconded by Representative McKechnie, to adopt the Public Safety Budget Committee budget report recommendations regarding the Department of Corrections. Committee questions and discussion followed.

Representative Dean made a motion, and seconded by Representative Neufeld, to amend the Budget Committee Recommendation Number 2 to require the issue to be revisited during consideration of the omnibus appropriations bill. Motion carried.

Detailed Committee questions and discussion continued. Stuart Little, Kansas Legislative Research Department, distributed a memorandum dated February 2, 2000 and addressed to the House Public Safety Budget Committee from Secretary Charles E. Simmons, Department of Corrections, regarding follow-up items related to salaries and benefits (Attachment 2). A chart titled FY 2001 SGF Reductions By Facility was distributed (Attachment 3). The Chairman ruled and called to the Committee's attention that the question arose on the renewed motion by Representative Weber, and seconded by Representative

CONTINUATION SHEET

McKechnie, to adopt the Public Safety Budget Committee Report for the Department of Corrections as amended. Motion carried.

**El Dorado Correctional Facility**

Representative McKechnie presented the Public Safety Budget Committee report on the Governor's recommendations on the El Dorado Correctional Facility FY 2001 budget. (Attachment 4)

Representative McKechnie made a motion, and seconded by Representative Weber, to adopt the Public Safety Budget Committee report recommendations regarding the El Dorado Correctional Facility. Motion carried.

**Ellsworth Correctional Facility**

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Ellsworth Correctional Facility FY 2001 budget. (Attachment 5)

Representative Kline made a motion, and seconded by Representative McKechnie, to adopt the Public Safety Budget Committee report recommendations regarding the Ellsworth Correctional Facility. Motion carried.

**Hutchinson Correctional Facility**

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Hutchinson Correctional Facility FY 2001 budget. (Attachment 6)

Representative Kline made a motion, and seconded by Representative Weber, to adopt the Public Safety Budget Committee report recommendations regarding the Hutchinson Correctional Facility. Motion carried.

**Lansing Correctional Facility**

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations regarding the Lansing Correctional Facility FY 2001 budget. (Attachment 7)

Representative Kline made a motion, and seconded by Representative McKechnie, to adopt the Public Safety Budget Committee report recommendations regarding the Lansing Correctional Facility. Motion carried.

**Larned Correctional Mental Health Facility**

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations regarding the Larned Correctional Mental Health Facility FY 2001 budget. (Attachment 8)

Representative Kline made a motion, and seconded by Representative McKechnie, to adopt the Public Safety Budget Committee report recommendations regarding the Larned Mental Health Facility Correctional Facility. Motion carried.

**Norton Correctional Facility**

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations regarding the Norton Correctional Facility FY 2001 budget. (Attachment 9)

Representative Kline made a motion, and seconded by Representative McKechnie, to adopt the Public Safety Budget Committee report recommendations regarding the Norton Correctional Facility. Committee questions and discussion followed. Motion carried.

CONTINUATION SHEET

**Topeka Correctional Facility**

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Topeka Correctional Facility FY 2001 budget. (Attachment 10)

Representative Kline made a motion, and seconded by Representative Weber, to adopt the Public Safety Budget Committee budget report recommendations regarding the Topeka Correctional Facility. Motion carried.

**Winfield Correctional Facility**

Representative Kline presented the Public Safety Budget Committee Report on the Governor's recommendations on the Winfield Correctional Facility FY 2001 Budget. (Attachment 11)

Representative Kline made a motion, and seconded by Representative McKechnie, to adopt the Public Safety Budget Committee budget report recommendations regarding the Winfield Correctional Facility. Motion carried.

Representative Neufeld announced that the Social Services Budget Committee would not meet that day, but will meet regarding the Department on Aging Budget at 7:00 a.m. on February 18, in Room 514-S.

Chairman Adkins announced that Jim Wilson, Revisor's Office, has noted that the Governor's Budget bills will be introduced and should be available in printed form fairly soon.

The meeting was adjourned at 10:25 a.m. The next meeting is scheduled for February 22, 2000.

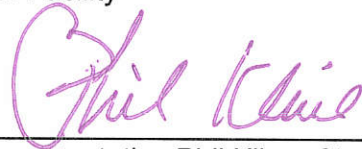
**HOUSE APPROPRIATIONS COMMITTEE  
GUEST LIST**

DATE February 17, 2000

| NAME               | REPRESENTING        |
|--------------------|---------------------|
| Marti Crow         | State Rep           |
| Hans P. H. Evenson | self                |
| Dennis Williams    | KDOC                |
| Charles Simmons    | KDOC                |
| Marie Voss         | Sedgwick County     |
| Stephanie Buchanan | DOB                 |
| Jeremy Sisson      | Rep. Weber's office |
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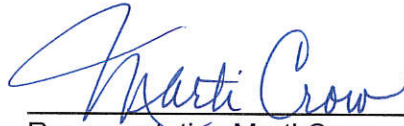
**PUBLIC SAFETY BUDGET COMMITTEE**

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 Phil Kline, Chairperson



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Representative Marti Crow



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Representative Ed McKechnie

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Representative John Toplikar



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Representative Shari Weber

HOUSE APPROPRIATIONS  
2-17-00  
Attachment 1

## Budget Committee Report

**Agency:** Department of Corrections

**Bill No. --**

**Bill Sec. --**

**Analyst:** Little

**Analysis Pg. No.** 833

**Budget Page No.** 129

| <u>Expenditure Summary</u>   | <u>Agency Request<br/>FY 01</u> | <u>Gov. Rec.<br/>FY 01</u>   | <u>Budget Committee<br/>Adjustments</u> |
|------------------------------|---------------------------------|------------------------------|---|
| <b>All Funds:</b>            |                                 |                              |   |
| State Operations             | \$ 82,761,034                   | \$ 74,376,322                | \$ 0                                    |
| Aid to Local Units           | 24,397,159                      | 16,082,145                   | 0                                       |
| Other Assistance             | 0                               | 0                            | 0                                       |
| Subtotal - Operating         | <u>\$ 107,158,193</u>           | <u>\$ 90,458,467</u>         | <u>\$ 0</u>                             |
| Capital Improvements         | 29,431,026                      | 11,884,010                   | 0                                       |
| TOTAL                        | <u><u>\$ 136,589,219</u></u>    | <u><u>\$ 102,342,477</u></u> | <u><u>\$ 0</u></u>                      |
| <b>State General Fund:</b>   |                                 |                              |   |
| State Operations             | \$ 69,203,365                   | \$ 60,969,820                | \$ 0                                    |
| Aid to Local Units           | 24,397,159                      | 16,082,145                   | 0                                       |
| Other Assistance             | 0                               | 0                            | 0                                       |
| Subtotal - Operating         | <u>\$ 93,600,524</u>            | <u>\$ 77,051,965</u>         | <u>\$ 0</u>                             |
| Capital Improvements         | 23,297,016                      | 5,750,000                    | 0                                       |
| TOTAL                        | <u><u>\$ 116,897,540</u></u>    | <u><u>\$ 82,801,965</u></u>  | <u><u>\$ 0</u></u>                      |
| <b>Other Funds:</b>          |                                 |                              |   |
| State Operations             | \$ 13,557,669                   | \$ 13,406,502                | \$ 0                                    |
| Aid to Local Units           | 0                               | 0                            | 0                                       |
| Other Assistance             | 0                               | 0                            | 0                                       |
| Subtotal - Operating         | <u>\$ 13,557,669</u>            | <u>\$ 13,406,502</u>         | <u>\$ 0</u>                             |
| Capital Improvements         | 6,134,010                       | 6,134,010                    | 0                                       |
| TOTAL                        | <u><u>\$ 19,691,679</u></u>     | <u><u>\$ 19,540,512</u></u>  | <u><u>\$ 0</u></u>                      |
| FTE Positions                | 318.0                           | 313.0                        | 0.0                                     |
| Unclassified Temp. Positions | 13.0                            | 14.0                         | 0.0                                     |
| TOTAL                        | <u><u>331.0</u></u>             | <u><u>327.0</u></u>          | <u><u>0.0</u></u>                       |

### Agency Request/Governor's Recommendation

**Department of Corrections FY 2001 operating expenditures request** totals \$107,158,193 (including \$93,600,524 SGF), an increase of \$14,935,258 (16.2 percent) over the agency's revised FY 2000 estimate.

- Includes \$14,071,080 for salaries and wages for 318.0 FTE
- Includes full funding of longevity (\$111,640), merit increases (\$34,661), and an averaged 2.7 percent shrinkage rate
- Includes request for 5.0 new FTE—2.0 parole officers and 3.0 in the Correctional Industries program. Enhancement requests are addressed individually below
- **Staff Note:** The agency asserts it will no longer taking shrinkage for salaries and wages funded by grants

### **Agency Requested Enhancements for FY 2001**

- Request totals \$13,211,243 including \$831,328 in capital improvement requests, all but \$138,330 from SGF.
- Absent the Enhancement request, the budget request represents an increase of \$2,555,343 or 2.8 percent

### **Governor's Recommendation**

**The Governor recommends** FY 2001 operating expenditures of \$90,458,467, (\$77,051,965 SGF)

- A reduction of \$16.7 million from the agency's request and a \$922,098 (or 0.1 percent) reduction from the FY 2000 recommendation
- \$13,686,846 for salaries and wages
- \$49,912,661 for contractual services
- \$5,742,340 for commodities
- \$1,283,475 capital outlay
- \$3,751,000 for debt service principal
- \$11,884,010 for capital improvements
- \$16,082,145 for aid to local units

### **Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendations, with the following adjustments and recommendations:

1. Add a proviso directing the agency to fund the operations of the visitors' centers at the state correctional facilities. Funding of \$250,303 from the Inmate Benefits Fund will be shifted from the facility budgets and used for the centers. The Budget Committee believes the visitors centers provide a valuable and useful population management tool as well as to help maintain inmate families.
2. The Budget Committee notes the Governor recommended reductions in the Community Corrections grants in FY 2001. The agency will receive \$478,444 less (a 3.9 percent reduction) than they received in FY 2000 for

community corrections grants. The Budget Committee expresses concern that reductions in community corrections' services have a direct impact in the negative on the prison population. Community corrections is a critical point at which intensive supervised probation can divert offenders from prison.

3. The Budget Committee expresses deep dismay at the Governor's regressive budget recommendations for the Department of Corrections and the correctional facilities. The budget results in the elimination of \$554,157 and 16.5 FTE for community work crews and the removal of \$419,442 and 12.0 FTE utilized to maintain American Correctional Association accreditation for our prisons. Additional reductions will occur in programs for offenders which have been reduced by \$2,685,312 (20.1 percent reduction) from the amount in FY 2000.

The Budget Committee notes the agency is making the best of managing a growing population inside the facilities, but the Governor's budget demonstrates no steps forward or effort to address systemic issues. With a relatively flat level of staffing and limited abilities to enhance compensation, and with resistance to seeking alternatives to incarceration, the Budget Committee wonders how long the agency will be able to fulfill its mission of ensuring public safety with less.

### **Systemwide Issues**

4. The Budget Committee restores inmate work detail funding and positions at each correctional facility, totaling 16.5 FTE and \$553,914. Each correctional facility budget will be adjusted accordingly. Funding for the positions will come from El Dorado Correctional Facility budget for Reception and Diagnostic Unit transitional costs (\$553,914 SGF) in the Spring of 2001. The Budget Committee believes the inmate work details provide a valuable and cost-effective benefit to Kansas communities as well as hard work for inmates.
5. Delete bonding authority and funding from the El Dorado Correctional Facility and Topeka Correctional Facility budgets for capital improvements expansion, pending review by the Joint Committee on State Building Construction and consideration at Omnibus. The Budget Committee believes a number of activities must take place before \$17.3 million is spent for prison expansion at El Dorado and Topeka. The agency and Legislature should explore a number of issues and alternatives, including the establishment of day reporting centers, expansion of the Wichita Work Release program, and expansion of the therapeutic community programs, as well as any other options for lower-security level offenders.

The day reporting and Wichita Work Release program options would include additional FTE and operating costs. The day reporting centers would be established in Topeka, Kansas City, and Wichita and serve an



average daily population of 315. Day reporting is a community-based program to target conditional violators who would otherwise be placed in a residential center or returned to prison. Annual operating costs for the three centers is estimated at \$4.5 million and requiring 76.0 new FTE. Wichita Work Release expansion would be accomplished through remodeling and reconfiguration to produce 70 additional beds for \$230,134 in construction costs and additional operating costs of \$326,838 and 7.0 FTE.

6. The Budget Committee reviewed the agency's request for salary and retirement enhancements. The agency requested \$6,084,410 in salary and retirement enhancements to recruit and retain correctional staff. The agency signed a memorandum of agreement with the American Federation of State, County and Municipal Employees regarding both wages and retirement asserting they would request the funding. The enhancements include a one pay-grade increase for correctional officers (approximately a 5.0 percent increase) and a 6.0 percent annual bonus. The retirement enhancement would transfer all correctional KPERS members to Kansas Police and Fire retirement, based on future service. The KP&F would cost the same as correctional KPERS in FY 2001 and 2002, but when the new contribution rate takes effect in 2003, the cost would increase \$900,000 per year.

The Budget Committee believes compensation enhancements are valuable means to address many of the issues confronting the correctional system, including high turnover rates and overtime costs. Staffing problems are a threat to public safety and the Budget Committee notes the agency's continued efforts to address the issues.



DEPARTMENT OF CORRECTIONS  
OFFICE OF THE SECRETARY  
*Landon State Office Building*  
900 S.W. Jackson — Suite 400-N  
Topeka, Kansas 66612-1284  
(785) 296-3317

Bill Graves  
Governor

Charles E. Simmons  
Secretary

## MEMORANDUM

To: House Public Safety Budget Committee

From: Charles E. Simmons, Secretary

Subject: Follow-up Items Related to Salaries and Benefits

Date: February 2, 2000

The following is provided in response to the committee's request for information related to corrections officer salary and benefit issues.

### Summary of KDOC FY 2001 Enhanced Services Budget Request for Salary Enhancement

- Increase of one pay grade for: Corrections Officer I-A's, Corrections Officer, I-B's, Corrections Officer II's, and Corrections Specialists I's. The proposal provided for step-to-step movement for all employees in these classes, which is equivalent to a five percent increase.
- A six percent bonus payment to be made at the end of each quarter for all uniformed corrections officers. The bonus program would continue, subject to annual appropriations, until the department no longer experienced a competitive disadvantage in recruitment and retention.
- The amount requested for the pay enhancement in FY 2001 was \$6,084,410.

### Summary of KP&F Retirement Proposal

- The proposal made at the enhanced services budget level was to provide KP&F retirement program coverage (future service only) for all current positions now covered by Corrections KPERS-Group A, as well as parole officers and supervisors.

- The estimated cost in FY 2001 for this proposal was \$114,163 for KP&F coverage for parole staff. (Beginning in FY 2003, additional annual costs of \$57,000 would be incurred.)
- No increase in retirement contributions would be experienced in FY 2001 for uniformed staff because the employer contribution rates for Corrections KPERS and KP&F are comparable for that year. Increased employer contributions would not be incurred until FY 2003, since contribution rates have already been certified for FY 2002. Commencing in FY 2003, it is estimated that the KDOC employer contribution costs would increase by \$900,000 per year. ~~Contribution costs for other KP&F employers would increase by approximately \$3.8 million per year. Both of these estimates assume that all current Group A members would elect to transfer their coverage.~~
- These estimates are based on an August 17 letter (copy attached) from the KPERS actuary which indicates that the uniform rate for KP&F employers would increase by 1.39 percentage points if Corrections Group A members are transferred to KP&F for future service only. Based on an estimated FY 2003 covered payroll of \$272.4 million for KP&F (an estimate provided by KPERS), an increase of this magnitude would increase employer contributions for current KP&F employers by \$3.8 million annually.

**Salary and Wage Provisions from Memorandum of Agreement**

Attached are wage and retirement provisions of the memorandum of agreement between the department and the American Federation of State, County and Municipal Employees (AFSCME). The same provisions are included in the KAPE agreement.

Please let me know if you have questions or require additional information.

Attachments



**MILLIMAN & ROBERTSON, INC.**  
*Actuaries & Consultants*  
*Internationally WOODROW MILLIMAN*

Suite 500, 19080 Regency Circle, Omaha, Nebraska 68114-3720  
Telephone: 402/393-9400  
Fax: 402/393-1037

August 17, 1999

Mr. Jack Hawn  
Deputy Executive Secretary  
Kansas Public Employees Retirement System  
611 S. Kansas Ave. Ste. 100  
Topeka, KS 68603

**Re: Affiliation Study**

Dear Jack:

As you requested, we have performed a cost study to determine the impact on the KP&F uniform contribution rate if the C55 group from KPERS affiliates with KP&F for future service only.

The uniform rate for KP&F employers in our last valuation (June 30, 1998) was 7.35%. When the C55 group is included, the uniform rate increases to 8.74%. Due to the size of the group (1,700 in comparison to the total KP&F active population of 5,700) and their demographic characteristics, the impact on the KP&F uniform rate is significant.

If you need further information, please let me know.

Sincerely,

Patrica A. Beckham, F.S.A.  
Principal

### Article 13 - Wages/Compensation

Section 1. Wages. Employees in this unit shall be compensated in accordance with the State of Kansas Civil Service pay plan. The administration of the plan shall be in accordance with appropriate Kansas Civil Service Rules and Regulations, applicable statutes and policy bulletins of the Division of Personnel Services.

A. In accordance with the above provisions, the employer and the employee meet and confer teams jointly recommend to the Director of Personnel Services that the salary grade assignment for the classes of Corrections Officer 1A be increased from salary grade 17 to salary grade 18; Corrections Officer 1B be increased from salary grade 18 to salary grade 19; Corrections Officer II be increased from salary grade 19 to salary grade 20; and Corrections Specialist I be increased from salary grade 22 to salary grade 23.

B. Further, the meet and confer teams jointly recommend that appropriate means be established to provide for a 5% increase, effective upon the date of the pay grade changes, for each of the employees in these classes and that the pay increase anniversary date for each of the affected employees shall not be reset by this increase.

C. The meet and confer teams jointly recommend a six percent retention incentive bonus to be paid at the end of each quarter (six payroll cycles) of FY 2001 (1.5% of the employees' annualized straight time rate) to all uniformed employees in the following correctional officer classes: Corrections Officer 1A, Corrections Officer 1B, Corrections Officer II; and Corrections Specialist I. Requests by the Department of Corrections for the approval of the retention incentive bonus for subsequent fiscal years will be contingent upon documentation of a competitive disadvantage in recruitment and retention of corrections officers.

D. The parties recognize that paragraphs A, B, and C of this section are contingent upon appropriations to the Department of Corrections in amounts sufficient to allow implementation of the proposals.

Article 15 - Retirement Benefits

Section 1. Upon completion of one year's service, employees will participate in the retirement program provided by the Kansas Public Employee's Retirement System. The Kansas Department of Corrections supports the concept of moving all classes of Corrections Officers from KPERS to KP&F retirement system and will seek to achieve that result.

FY 2001 SGF Reductions By Facility

Each facility received reductions in SGF expenditures from the agencies' current services request from as many as three categories.

|              | Capital Outlay | Accreditation  | Work Details (FTE)    | Total            |
|--------------|----------------|----------------|-----------------------|------------------|
| Ellsworth    | 36,500         | 70,804         | 74,055 (2.0)          | 181,359          |
| El Dorado    | 54,500         | 78,206         | 0                     | 132,706          |
| Hutchinson   | 136,727        | 63,432         | 37,550 (1.0)          | 237,709          |
| Lansing      | 200,000        | 98,771         | 178,691 (5.0)         | 477,462          |
| Larned       | 46,208         | 42,339         | 0                     | 88,547           |
| Norton       | 73,804         | 66,150         | 230,946 (7.0)         | 370,900          |
| Topeka       | 43,159         | 45,954         | 0                     | 89,133           |
| Winfield     | 51,000         | 53,786         | 32,915 (1.0)          | 137,701          |
| <b>Total</b> | <b>641,898</b> | <b>519,442</b> | <b>554,157 (16.0)</b> | <b>1,715,517</b> |

Includes the reduction of 27.0 FTE positions (16.0 work detail supervisors and 11.0 accreditation positions)

**House Budget Committee restores the 16.0 FTE and Funding at the facilities by using El Dorado reception and diagnostic unit transitional and dual operations funding.**

**Department of Corrections Central Office**

FY 2001 Overall DOC budget 1.0 percent reduction (\$922,098)

1. Most programs continue at a current services level, with the following exceptions
2. Community Corrections: \$13,712,675
  - a. \$2,211,585 (13.3 percent) reduction from current services request.
  - b. \$478,444 (3.9 percent) reduction from FY 2000 approved
  - c. Cut substance abuse and mental health grant, condition violator grant, base grant reduction
3. Offender Programs \$10,280,190. Cuts made in funding for specific programs
  - a. \$3,171,833 or 23.6 percent below current services request
  - b. \$2,685,312 or 20.1 percent below FY 2000

*House Appropriations  
2-17-00  
Attachment 3*

## Budget Committee Report

Agency: El Dorado Correctional Facility Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 891 Budget Page No. 165

| Expenditure Summary          | Agency<br>Request<br>FY 01  | Gov. Rec.<br>FY 01          | Budget<br>Committee<br>Adjustments |
|------------------------------|-----------------------------|-----------------------------|------------------------------------|
| All Funds:                   |                             |                             |                                    |
| State Operations             | \$ 19,131,713               | \$ 17,371,784               | \$ (553,914)                       |
| Aid to Local Units           | 0                           | 0                           | 0                                  |
| Claims                       | 0                           | 0                           | 0                                  |
| Subtotal - Operating         | <u>\$ 19,131,713</u>        | <u>\$ 17,371,784</u>        | <u>\$ (553,914)</u>                |
| Capital Improvements         | 0                           | 7,323,133                   | 0                                  |
| TOTAL                        | <u><u>\$ 19,131,713</u></u> | <u><u>\$ 24,694,917</u></u> | <u><u>\$ (553,914)</u></u>         |
| State General Fund:          |                             |                             |                                    |
| State Operations             | \$ 19,050,283               | \$ 17,290,354               | \$ (553,914)                       |
| Aid to Local Units           | 0                           | 0                           | 0                                  |
| Claims                       | 0                           | 0                           | 0                                  |
| Subtotal - Operating         | <u>\$ 19,050,283</u>        | <u>\$ 17,290,354</u>        | <u>\$ (553,914)</u>                |
| Capital Improvements         | 0                           | 0                           | 0                                  |
| TOTAL                        | <u><u>\$ 19,050,283</u></u> | <u><u>\$ 17,290,354</u></u> | <u><u>\$ (553,914)</u></u>         |
| Other Funds:                 |                             |                             |                                    |
| State Operations             | \$ 81,430                   | \$ 81,430                   | \$ 0                               |
| Aid to Local Units           | 0                           | 0                           | 0                                  |
| Claims                       | 0                           | 0                           | 0                                  |
| Subtotal - Operating         | <u>\$ 81,430</u>            | <u>\$ 81,430</u>            | <u>\$ 0</u>                        |
| Capital Improvements         | 0                           | 7,323,133                   | 0                                  |
| TOTAL                        | <u><u>\$ 81,430</u></u>     | <u><u>\$ 7,404,563</u></u>  | <u><u>0</u></u>                    |
| FTE Positions                | 460.5                       | 391.5                       | 0.0                                |
| Unclassified Temp. Positions | 0.0                         | 0.0                         | 0.0                                |
| TOTAL                        | <u><u>460.5</u></u>         | <u><u>391.5</u></u>         | <u><u>0.0</u></u>                  |

### Agency Request/Governor's Recommendation

Agency FY 2001 operating expenditures request totals \$19,131,713, an increase of \$2,649,291, or 16.1 percent over the estimated FY 2000 operating expenditure amount.

- Includes full funding of longevity (\$56,049), merit increases, and a 5.0 shrinkage rate

*House Appropriations  
2-17-00  
Attachment 4*



- Includes \$712,751 for overtime
- 74.5 new FTE positions, all but 1.0 (a new computer position enhancement) is related to the new reception and diagnostic unit discussed below.
- Absent requested enhancements, the agency's request represents an increase of \$1,046,409, or 6.3 percent over the FY request

## **Reception and Diagnostic Unit Transfer**

The current services budget contains a great number of adjustments related to the transfer of the reception and diagnostic unit functions from Topeka Correctional Facility. The transfer will require the addition of 73.5 FTE positions and salaries and operating costs for a partial year since the new units and evaluation facilities will not be up and running until the Spring of 2001. Salaries and wages, operating costs, as well as costs related to transferring approximately 220 male offenders to the facility are all in the budget for a partial year cost. When possible, each cost is noted related to the potential annualized cost.

Most significantly, the FY 2001 budget includes the addition of 73.5 FTE, 67.0 security officers and 6.5 FTE professional staff. Partial year costs for the new FTE (January or April through June 2001) is \$558,677. Annualized in FY 2002, the personnel related cost increase may be approximately \$1,410,936.

## **Agency Requested Enhancements for FY 2001**

- Request totals \$1,602,882 and includes 1.0 FTE
- All funding from SGF

## **Governor Recommendation**

**The Governor recommends** FY 2001 expenditures of \$17,372,784 (\$17,290,354 State General Fund), an increase of \$964,984 or 5.9 percent over the FY 2000 recommendation.

1. \$14,478,007 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
  - \$1,909,617 for contractual services
2. \$929,660 for commodities
3. \$54,500 for capital outlay
4. Expansion related items for Correctional Diagnostic Unit transfer
  - Add 5.5 FTE positions and salaries of professional staff
  - Add funding for a partial year of \$458,841 (SGF) for 67.0 FTE positions in the Security program, but not increase of FTE position limitation
  - The Governor intends for the agency to have funding for the positions as they become necessary, but the Secretary can shift the positions from Topeka Correctional Facility to El Dorado

## Budget Committee Recommendation

The Budget Committee concurs, with the following adjustments:

1. Delete bonding authority and federal funding from the El Dorado Correctional Facility budget for capital improvements expansion, pending review by the Joint Committee on State Building Construction and consideration at Omnibus. The Budget Committee believes a number of activities must take place before \$17.3 million is spent for prison expansion at El Dorado and Topeka. The agency and Legislature should explore a number of issues and alternatives, including the establishment of day reporting centers and expansion of the Wichita Work Release program, expansion of the therapeutic community programs, as well as any other options for lower-security level offenders.
2. Delete \$553,914 SGF for transitional costs and duplication of operations during transition of the reception and diagnostic unit in the late spring of 2001. The Budget Committee deletes the transitional funding and shifts it to cover the costs of reestablishing the inmate work details at the correctional facilities. The funding includes partial year funding for salaries and wages of \$454,136 and 6.5 FTE and \$99,778. The 6.5 FTE will remain with the agency. The Budget Committee shifts the funds because the Secretary of Corrections has the authority to shift funding and FTE between the correctional facilities during the transition of the reception and diagnostic unit. The Governor and the Legislature will have an opportunity to revisit the issue during the 2001 Session.
3. The Budget Committee commends the agency for receiving the Kansas Army National Guard 1999 award for "Outstanding Employer Support." The Army National Guard honors one organization each year for their support of employees participating in the Armed Forces Reserves.

## Budget Committee Report

Agency: Ellsworth Correctional Facility Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 875

Budget Page No. 167

| Expenditure Summary          | Agency<br>Request<br>FY 01 | Gov. Rec.<br>FY 01  | Budget<br>Committee<br>Adjustments |
|------------------------------|----------------------------|---------------------|------------------------------------|
| <b>All Funds</b>             |                            |                     |                                    |
| State Operations             | \$ 9,044,517               | \$ 8,267,199        | \$ 74,055                          |
| Aid to Local Units           | 0                          | 0                   | 0                                  |
| Other Assistance             | 0                          | 0                   | 0                                  |
| Subtotal - Operating         | \$ 9,044,517               | \$ 8,267,199        | \$ 74,055                          |
| Capital Improvements         | 0                          | 0                   | 0                                  |
| <b>TOTAL</b>                 | <b>\$ 9,044,517</b>        | <b>\$ 8,267,199</b> | <b>\$ 74,055</b>                   |
| <b>State General Fund</b>    |                            |                     |                                    |
| State Operations             | \$ 8,999,146               | \$ 8,221,828        | \$ 74,055                          |
| Aid to Local Units           | 0                          | 0                   | 0                                  |
| Other Assistance             | 0                          | 0                   | 0                                  |
| Subtotal - Operating         | \$ 8,999,146               | \$ 8,221,828        | \$ 74,055                          |
| Capital Improvements         | 0                          | 0                   | 0                                  |
| <b>TOTAL</b>                 | <b>\$ 8,999,146</b>        | <b>\$ 8,221,828</b> | <b>\$ 74,055</b>                   |
| <b>Other Funds</b>           |                            |                     |                                    |
| State Operations             | \$ 45,371                  | \$ 45,371           | \$ 0                               |
| Aid to Local Units           | 0                          | 0                   | 0                                  |
| Other Assistance             | 0                          | 0                   | 0                                  |
| Subtotal - Operating         | \$ 45,371                  | \$ 45,371           | \$ 0                               |
| Capital Improvements         | 0                          | 0                   | 0                                  |
| <b>TOTAL</b>                 | <b>\$ 45,371</b>           | <b>\$ 45,371</b>    | <b>\$ 0</b>                        |
| <b>FTE Positions</b>         |                            |                     |                                    |
| FTE Positions                | 189.5                      | 180.5               | 2.0                                |
| Unclassified Temp. Positions | 1.0                        | 1.0                 | 0.0                                |
| <b>TOTAL</b>                 | <b>190.5</b>               | <b>181.5</b>        | <b>2.0</b>                         |

### Agency Request/Governor's Recommendation

Agency FY 2001 operating expenditures request totals \$9,044,517 an increase of \$790,260, or 9.6 percent over the estimated FY 2000 operating expenditure amount.

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- Includes full funding of longevity (\$49,280), merit increases, and a 4.6 shrinkage rate.
- Includes \$84,975 for overtime.
- Absent requested enhancements, the agency's request represents a reduction of \$214,141, or 2.6 percent over the FY 2000 request.

### **Agency Requested Enhancements for FY 2001**

- Request totals \$576,381
- All funding from SGF

### **Governor Recommendation**

**The Governor recommends** FY 2001 expenditures of \$8,267,199 (\$8,221,828 SGF), an increase of \$84,793 or 1.0 percent over the FY 2000 recommendation.

- 6,772,610 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$853,653 for contractual services
- \$604,436 for commodities
- \$36,500 for capital outlay
- Delete 4.0 FTE to obtain SGF savings
- \$74,055 SGF and 2.0 FTE work crew supervisors
- \$70,804 SGF and 2.0 FTE accreditation positions

### **Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendations with the following adjustment:

1. Add \$74,055 SGF and 2.0 FTE to reestablish inmate work details. Funds are being shifted from other facilities to cover the costs.

## Budget Committee Report

Agency: Hutchinson Correctional Facility Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 910 Budget Page No. 259

| Expenditure Summary          | Agency<br>Request<br>FY 01  | Gov. Rec.<br>FY 01          | Budget<br>Committee<br>Adjustments |
|------------------------------|-----------------------------|-----------------------------|------------------------------------|
| All Funds:                   |                             |                             |                                    |
| State Operations             | \$ 25,283,648               | \$ 23,357,514               | \$ 37,550                          |
| Aid to Local Units           | 0                           | 0                           | 0                                  |
| Other Assistance             | 0                           | 0                           | 0                                  |
| Subtotal - Operating         | <u>\$ 25,283,648</u>        | <u>\$ 23,357,514</u>        | <u>\$ 37,550</u>                   |
| Capital Improvements         | 543,546                     | 0                           | 0                                  |
| TOTAL                        | <u><u>\$ 25,827,194</u></u> | <u><u>\$ 23,357,514</u></u> | <u><u>\$ 37,550</u></u>            |
| State General Fund:          |                             |                             |                                    |
| State Operations             | \$ 24,922,671               | \$ 22,996,537               | \$ 37,550                          |
| Aid to Local Units           | 0                           | 0                           | 0                                  |
| Other Assistance             | 0                           | 0                           | 0                                  |
| Subtotal - Operating         | <u>\$ 24,922,671</u>        | <u>\$ 22,996,537</u>        | <u>\$ 37,550</u>                   |
| Capital Improvements         | 543,546                     | 0                           | 0                                  |
| TOTAL                        | <u><u>\$ 25,466,217</u></u> | <u><u>\$ 22,996,537</u></u> | <u><u>\$ 37,550</u></u>            |
| Other Funds:                 |                             |                             |                                    |
| State Operations             | \$ 360,977                  | \$ 360,977                  | \$ 0                               |
| Aid to Local Units           | 0                           | 0                           | 0                                  |
| Other Assistance             | 0                           | 0                           | 0                                  |
| Subtotal - Operating         | <u>\$ 360,977</u>           | <u>\$ 360,977</u>           | <u>\$ 0</u>                        |
| Capital Improvements         | 0                           | 0                           | 0                                  |
| TOTAL                        | <u><u>\$ 360,977</u></u>    | <u><u>\$ 360,977</u></u>    | <u><u>\$ 0</u></u>                 |
| FTE Positions                | 518.0                       | 509.5                       | 1.0                                |
| Unclassified Temp. Positions | 2.0                         | 2.0                         | 0.0                                |
| TOTAL                        | <u><u>520.0</u></u>         | <u><u>511.5</u></u>         | <u><u>1.0</u></u>                  |

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## Agency Request/Governor's Recommendation

**Agency FY 2001 operating expenditures request** totals \$25,283,648 (\$24,922,671 SGF), an increase of \$2,446,996, or 10.7 percent over the estimated FY 2000 operating expenditure amount.

- Includes full funding of longevity (\$162,320), merit increases, and a 4.5 percent shrinkage rate
- Includes \$861,528 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$711,571 or 3.1 percent over the FY 2000 request

## Agency Requested Enhancements for FY 2001

- Request totals \$2,278,971
- All funding from SGF

## Governor Recommendation

**The Governor recommends** FY 2001 expenditures totaling \$23,357,514 and \$22,996,537 SGF, an increase of \$619,876 or 2.7 percent over the FY 2000 recommendation.

- \$19,775,954 for salaries and wages, including increase in shrinkage rates
- \$1,795,178 for contractual services
- \$1,649,655 for commodities
- \$136,727 for capital outlay
- Includes an SGF reduction of \$136,727 for capital outlay
- Deletion of 1.5 FTE positions and \$63,432 to eliminate accreditation
- Delete 1.0 FTE position and \$37,550 SGF to eliminate inmate work crew
- Add 3.0 FTE position and \$79,475 to staff south unit

## Budget Committee Recommendation

The Budget Committee concurs, with the following adjustment:

1. Add \$37,550 SGF and 1.0 FTE to reestablish inmate work details. Funds are being shifted from other facilities to cover the costs.

## Budget Committee Report

Agency: Lansing Correctional Facility Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 927 Budget Page No. 323

| Expenditure Summary          | Agency<br>Request<br>FY 01  | Gov. Rec.<br>FY 01          | Budget<br>Committee<br>Adjustments |
|------------------------------|-----------------------------|-----------------------------|------------------------------------|
| <b>All Funds:</b>            |                             |                             |                                    |
| State Operations             | \$ 33,941,545               | \$ 31,044,098               | \$ 178,691                         |
| Aid to Local Units           | 0                           | 0                           | 0                                  |
| Other Assistance             | 0                           | 0                           | 0                                  |
| Subtotal - Operating         | <u>\$ 33,941,545</u>        | <u>\$ 31,044,098</u>        | <u>\$ 178,691</u>                  |
| Capital Improvements         | 0                           | 0                           | 0                                  |
| TOTAL                        | <u><u>\$ 33,941,545</u></u> | <u><u>\$ 31,044,098</u></u> | <u><u>\$ 178,691</u></u>           |
| <b>State General Fund:</b>   |                             |                             |                                    |
| State Operations             | \$ 33,791,545               | \$ 30,894,098               | \$ 178,691                         |
| Aid to Local Units           | 0                           | 0                           | 0                                  |
| Other Assistance             | 0                           | 0                           | 0                                  |
| Subtotal - Operating         | <u>\$ 33,791,545</u>        | <u>\$ 30,894,098</u>        | <u>\$ 178,691</u>                  |
| Capital Improvements         | 0                           | 0                           | 0                                  |
| TOTAL                        | <u><u>\$ 33,791,545</u></u> | <u><u>\$ 30,894,098</u></u> | <u><u>\$ 178,691</u></u>           |
| <b>Other Funds:</b>          |                             |                             |                                    |
| State Operations             | \$ 150,000                  | \$ 150,000                  | \$ 0                               |
| Aid to Local Units           | 0                           | 0                           | 0                                  |
| Other Assistance             | 0                           | 0                           | 0                                  |
| Subtotal - Operating         | <u>\$ 150,000</u>           | <u>\$ 150,000</u>           | <u>\$ 0</u>                        |
| Capital Improvements         | 0                           | 0                           | 0                                  |
| TOTAL                        | <u><u>\$ 150,000</u></u>    | <u><u>\$ 150,000</u></u>    | <u><u>\$ 0</u></u>                 |
| FTE Positions                | 721.0                       | 699.5                       | 5.0                                |
| Unclassified Temp. Positions | 0.0                         | 0.0                         | 0.0                                |
| TOTAL                        | <u><u>721.0</u></u>         | <u><u>699.5</u></u>         | <u><u>5.0</u></u>                  |

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## Agency Request/Governor's Recommendation

**Agency FY 2001 operating expenditures request** totals \$33,941,545 an increase of \$3,200,795, or 10.4 percent over the estimated FY 2000 operating expenditure amount.

- Includes full funding of longevity (\$235,260), merit increases, and a 4.5 shrinkage rate
- Includes \$758,365 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$820,500, or 2.7 percent over the FY 2000 request

## Agency Requested Enhancements for FY 2001

- Request totals \$2,380,295
- All funding from SGF

## Governor's Recommendation

**The Governor recommends** FY 2001 expenditures of \$31,044,098 (\$30,894,098 SGF), an increase of \$705,801 or 2.3 percent over the FY 2000 recommendation.

- \$26,209,656 for salaries and wages, including shrinkage rates
- \$2,138,401 for contractual services
- \$2,496,041 for commodities
- \$200,000 for capital outlay
- Delete 7.5 FTE positions and \$277,462 SGF
  - 2.5 FTE positions for accreditation
  - 5.0 FTE positions to supervise inmate work crews

## Budget Committee Recommendation

The Budget Committee concurs, with the following adjustment:

1. Add \$178,691 SGF and 5.0 FTE to reestablish inmate work details. Funds are being shifted from other facilities to cover the costs.



## Budget Committee Report

**Agency:** Larned Correctional Mental Health Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Little

**Analysis Pg. No. 944 Budget Page No. 325**

| <u>Expenditure Summary</u>   | <u>Agency<br/>Req<br/>FY 01</u> | <u>Gov. Rec.<br/>FY 01</u> | <u>Budget<br/>Adjustments</u> |
|------------------------------|---------------------------------|----------------------------|-------------------------------|
| All Funds                    |                                 |                            |                               |
| State Operations             | \$ 7,428,285                    | \$ 6,928,837               | \$ 0                          |
| Aid to Local Units           | 0                               | 0                          | 0                             |
| Other Assistance             | 0                               | 0                          | 0                             |
| Subtotal - Operating         | <u>\$ 7,428,285</u>             | <u>\$ 6,928,837</u>        | <u>\$ 0</u>                   |
| Capital Improvements         | 0                               | 0                          | 0                             |
| TOTAL                        | <u><u>\$ 7,428,285</u></u>      | <u><u>\$ 6,928,837</u></u> | <u><u>\$ 0</u></u>            |
| State General Fund           |                                 |                            |                               |
| State Operations             | \$ 7,424,026                    | \$ 6,924,578               | \$ 0                          |
| Aid to Local Units           | 0                               | 0                          | 0                             |
| Other Assistance             | 0                               | 0                          | 0                             |
| Subtotal - Operating         | <u>\$ 7,424,026</u>             | <u>\$ 6,924,578</u>        | <u>\$ 0</u>                   |
| Capital Improvements         | 0                               | 0                          | 0                             |
| TOTAL                        | <u><u>\$ 7,424,026</u></u>      | <u><u>\$ 6,924,578</u></u> | <u><u>\$ 0</u></u>            |
| Other Funds                  |                                 |                            |                               |
| State Operations             | \$ 4,259                        | \$ 4,259                   | \$ 0                          |
| Aid to Local Units           | 0                               | 0                          | 0                             |
| Other Assistance             | 0                               | 0                          | 0                             |
| Subtotal - Operating         | <u>\$ 4,259</u>                 | <u>\$ 4,259</u>            | <u>\$ 0</u>                   |
| Capital Improvements         | 0                               | 0                          | 0                             |
| TOTAL                        | <u><u>\$ 4,259</u></u>          | <u><u>\$ 4,259</u></u>     | <u><u>\$ 0</u></u>            |
| FTE Positions                | 175.0                           | 174.0                      | 0.0                           |
| Unclassified Temp. Positions | 0.0                             | 0.0                        | 0.0                           |
| TOTAL                        | <u><u>175.0</u></u>             | <u><u>174.0</u></u>        | <u><u>0.0</u></u>             |

### Agency Req/Governor's Recommendation

**Agency FY 2001 operating expenditures request** totals \$7,428,285 an increase of \$614,255 or 9.0 percent over the estimated FY 2000 operating expenditure amount.

- Includes full funding of longevity (\$29,040), merit increases, and a 5.8 shrinkage rate
- Includes \$124,410 for overtime

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- Includes full funding of longevity (\$59,740), merit increases, and a 5.0 shrinkage rate
- Includes \$101,000 for overtime
- 1.0 FTE lost due to retirement reduction and requested enhancements adding 7.0 FTE
- Absent requested enhancements, the agency's request represents an increase of \$286,073, or 3.2 percent over the FY 2000 request

### **Agency Requested Enhancements for FY 2001**

- Request totals \$788,153
- All funding from SGF
- **Staff Note:** The agency's budget request includes enhancements totaling \$788,153, but the budget includes funding for only \$409,151 State General Fund, \$379,002 less than required to implement requested enhancements. Additionally, the agency requested \$788,153 in all programs, but program subtotals only add to \$788,144.

### **Governor's Recommendation**

**The Governor recommends** FY 2001 expenditures of \$9,126,288 (\$9,000,551 SGF), an increase of \$183,109 or 2.0 percent over the FY 2000 recommendation.

- \$7,131,269 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$1,299,508 for contractual services
- \$644,511 for commodities
- \$51,000 for capital outlay
- The Governor eliminated one-half of the requested capital outlay and 2.0 FTE and funding for the positions
  - 2.0 FTE include a work detail supervisor and accreditation position and associated costs of \$86,701.

### **Budget Committee Recommendation**

The Budget Committee concurs, with the following adjustment:

1. Add \$32,915 SGF and 1.0 FTE to reestablish inmate work details. Funds are being shifted from other facilities to cover the costs.

## Budget Report

Agency: Norton Correctional Facility    **Bill No.**

**Bill Sec.**

Analyst: Little

**Analysis Pg. No. 960**

**Budget Page No. 345**

| Expenditure Summary          | Agency<br>Req.<br>FY 01 | Gov. Rec.<br>FY 01   | Budget<br>Adjustments |
|------------------------------|-------------------------|----------------------|-----------------------|
| <b>All Funds</b>             |                         |                      |                       |
| State Operations             | \$ 12,545,127           | \$ 11,287,695        | \$ 230,703            |
| Aid to Local Units           | 0                       | 0                    | 0                     |
| Other Assistance             | 0                       | 0                    | 0                     |
| Subtotal - Operating         | \$ 12,545,127           | \$ 11,287,695        | \$ 230,703            |
| Capital Improvements         | 621,817                 | 0                    | 0                     |
| <b>TOTAL</b>                 | <b>\$ 13,166,944</b>    | <b>\$ 11,287,695</b> | <b>\$ 230,703</b>     |
| <b>State General Fund</b>    |                         |                      |                       |
| State Operations             | \$ 12,535,127           | \$ 11,277,695        | \$ 230,703            |
| Aid to Local Units           | 0                       | 0                    | 0                     |
| Other Assistance             | 0                       | 0                    | 0                     |
| Subtotal - Operating         | \$ 12,535,127           | \$ 11,277,695        | \$ 230,703            |
| Capital Improvements         | 621,817                 | 0                    | 0                     |
| <b>TOTAL</b>                 | <b>\$ 13,156,944</b>    | <b>\$ 11,277,695</b> | <b>\$ 230,703</b>     |
| <b>Other Funds</b>           |                         |                      |                       |
| State Operations             | \$ 10,000               | \$ 10,000            | \$ 0                  |
| Aid to Local Units           | 0                       | 0                    | 0                     |
| Other Assistance             | 0                       | 0                    | 0                     |
| Subtotal - Operating         | \$ 10,000               | \$ 10,000            | \$ 0                  |
| Capital Improvements         | 0                       | 0                    | 0                     |
| <b>TOTAL</b>                 | <b>\$ 10,000</b>        | <b>\$ 10,000</b>     | <b>\$ 0</b>           |
| FTE Positions                | 268.0                   | 257.0                | 7.0                   |
| Unclassified Temp. Positions | 0.0                     | 0.0                  | 0.0                   |
| <b>TOTAL</b>                 | <b>268.0</b>            | <b>257.0</b>         | <b>7.0</b>            |

### Agency Req./Governor's Recommendation

**Agency FY 2001 operating expenditures request** totals \$12,545,127 an increase of \$1,157,244, or 10.2 percent over the estimated FY 2000 operating expenditure amount.

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- Absent requested enhancements, the agency's request represents an increase of \$208,201, or 3.0 percent over the FY 2000 request

#### **Agency Requested Enhancements for FY 2001**

- Request totals \$402,502
- All funding from SGF

#### **Governor's Recommendation**

**The Governor recommends** FY 2001 expenditures of \$6,928,837 (\$6,924,578 SGF), a reduction of \$145,777, or 2.1 percent over the FY 2000 recommendation.

- \$6,114,690 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$413,100 for contractual services
- \$354,840 for commodities
- \$46,207 for capital outlay
- Delete one-half capital outlay (\$46,208) and 1.0 FTE position and funding (\$42,339) to eliminate accreditation.

#### **Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendation.

## Budget Committee Report

Agency: Topeka Correctional Facility Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 977

Budget Page No. 433

| Expenditure Summary          | Agency<br>Request<br>FY 01 | Gov. Rec.<br>FY 01 | Budget<br>Committee<br>Adjustments |
|------------------------------|----------------------------|--------------------|------------------------------------|
| All Funds:                   |                            |                    |                                    |
| State Operations             | \$ 15,213,932              | \$ 13,803,645      | \$ 0                               |
| Aid to Local Units           | 0                          | 0                  | 0                                  |
| Other Assistance             | 0                          | 0                  | 0                                  |
| Subtotal - Operating         | \$ 15,213,932              | \$ 13,803,645      | \$ 0                               |
| Capital Improvements         | 2,220,775                  | 0                  | 0                                  |
| TOTAL                        | \$ 17,434,707              | \$ 13,803,645      | \$ 0                               |
| State General Fund:          |                            |                    |                                    |
| State Operations             | \$ 15,068,570              | \$ 13,658,283      | \$ 0                               |
| Aid to Local Units           | 0                          | 0                  | 0                                  |
| Other Assistance             | 0                          | 0                  | 0                                  |
| Subtotal - Operating         | \$ 15,068,570              | \$ 13,658,283      | \$ 0                               |
| Capital Improvements         | 2,220,775                  | 0                  | 0                                  |
| TOTAL                        | \$ 17,289,345              | \$ 13,658,283      | \$ 0                               |
| Other Funds:                 |                            |                    |                                    |
| State Operations             | \$ 145,362                 | \$ 145,362         | \$ 0                               |
| Aid to Local Units           | 0                          | 0                  | 0                                  |
| Other Assistance             | 0                          | 0                  | 0                                  |
| Subtotal - Operating         | \$ 145,362                 | \$ 145,362         | \$ 0                               |
| Capital Improvements         | 0                          | 0                  | 0                                  |
| TOTAL                        | \$ 145,362                 | \$ 145,362         | \$ 0                               |
| FTE Positions                | 305.0                      | 304.0              | 0.0                                |
| Unclassified Temp. Positions | 3.0                        | 3.0                | 0.0                                |
| TOTAL                        | 308.0                      | 307.0              | 0.0                                |

### Agency Request/Governor's Recommendation

**Agency FY 2001 operating expenditures request** totals \$15,213,932 an increase of \$1,744,423, or 13.0 percent over the estimated FY 2000 operating expenditure amount.

- Includes full funding of longevity (\$116,480), merit increases, and a 4.5 shrinkage rate
- Includes \$312,001 for overtime

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- Includes full funding of longevity (\$70,360), \$135,966 merit increases, and a 5.0 shrinkage rate
- Includes \$144,102 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$307,539, or 2.7 percent over the FY 2000 request

### **Agency Requested Enhancements for FY 2001**

- Request totals \$849,705
  - a. All funding from SGF
  - b. Includes request for 2.0 FTE

### **Governor's Recommendation**

**The Governor recommends** FY 2001 expenditures of \$11,287,695 (\$11,277,695 SGF), a reduction of \$53,850, or 0.5 percent below the FY 2000 recommendation.

2. \$9,375,581 for salaries and wages, including increases in shrinkage rates, and base salary adjustment.
  - \$1,125,085 for contractual services
  - \$713,225 for commodities
3. \$73,804 for capital outlay
4. Includes deletion of 7.0 FTE and \$230,946 to eliminate inmate work details.
5. Delete 2.0 FTE and \$66,150 to eliminate accreditation staffing.

### **Budget Committee Recommendation**

The Budget Committee concurs, with the following adjustment:

1. Add \$230,703 SGF and 7.0 FTE to reestablish inmate work details. Funds are being shifted from other facilities to cover the costs.

## Budget Committee Report

Agency: Winfield Correctional Facility Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 997

Budget Page No. 499

| Expenditure Summary          | Agency Request<br>FY 01     | Gov. Rec.<br>FY 01         | Budget<br>Committee<br>Adjustments |
|------------------------------|-----------------------------|----------------------------|------------------------------------|
| All Funds:                   |                             |                            |                                    |
| State Operations             | \$ 10,064,399               | \$ 9,126,288               | \$ 32,915                          |
| Aid to Local Units           | 0                           | 0                          | 0                                  |
| Claims                       | 0                           | 0                          | 0                                  |
| Subtotal - Operating         | <u>\$ 10,064,399</u>        | <u>\$ 9,126,288</u>        | <u>\$ 32,915</u>                   |
| Capital Improvements         | 0                           | 0                          | 0                                  |
| TOTAL                        | <u><u>\$ 10,064,399</u></u> | <u><u>\$ 9,126,288</u></u> | <u><u>\$ 32,915</u></u>            |
| State General Fund:          |                             |                            |                                    |
| State Operations             | \$ 9,938,662                | \$ 9,000,551               | \$ 32,915                          |
| Aid to Local Units           | 0                           | 0                          | 0                                  |
| Claims                       | 0                           | 0                          | 0                                  |
| Subtotal - Operating         | <u>\$ 9,938,662</u>         | <u>\$ 9,000,551</u>        | <u>\$ 32,915</u>                   |
| Capital Improvements         | 0                           | 0                          | 0                                  |
| TOTAL                        | <u><u>\$ 9,938,662</u></u>  | <u><u>\$ 9,000,551</u></u> | <u><u>\$ 32,915</u></u>            |
| Other Funds:                 |                             |                            |                                    |
| State Operations             | \$ 125,737                  | \$ 125,737                 | \$ 0                               |
| Aid to Local Units           | 0                           | 0                          | 0                                  |
| Other Assistance             | 0                           | 0                          | 0                                  |
| Subtotal - Operating         | <u>\$ 125,737</u>           | <u>\$ 125,737</u>          | <u>\$ 0</u>                        |
| Capital Improvements         | 0                           | 0                          | 0                                  |
| TOTAL                        | <u><u>\$ 125,737</u></u>    | <u><u>\$ 125,737</u></u>   | <u><u>\$ 0</u></u>                 |
| FTE Positions                | 208.0                       | 199.0                      | 1.0                                |
| Unclassified Temp. Positions | <u>0.0</u>                  | <u>0.0</u>                 | <u>0.0</u>                         |
| TOTAL                        | <u><u>208.0</u></u>         | <u><u>199.0</u></u>        | <u><u>1.0</u></u>                  |

### Agency Request/Governor's Recommendation

Agency FY 2001 operating expenditures request totals \$10,064,399 an increase of \$1,074,220, or 11.9 percent over the estimated FY 2000 operating expenditure amount.

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2-17-00  
Attachment II*

- Absent requested enhancements, the agency's request represents an increase of \$456,133, or 3.9 percent over the FY 2000 request

### **Agency Requested Enhancements for FY 2001**

- Request totals \$1,288,290
- All funding from State General Fund

### **Governor's Recommendation**

**The Governor recommends** FY 2001 expenditures of \$13,803,645 (\$13,658,283 SGF), an increase of \$395,365 or 2.9 percent over the FY 2000 recommendation.

- \$11,609,607 for salaries and wages
- \$1,277,387 for contractual services
- \$875,984 for commodities
- \$40,667 for capital outlay
- Recommends the requested position reclassification for the family reintegration position.
- Recommends deletion of 1.0 FTE and accreditation.

### **Budget Committee Recommendation**

The Budget Committee concurs, with the following adjustments:

1. The Budget Committee believes the agency should pursue the warden's idea of establishing a broad-based working group to review the unique needs of female inmates. A working group of corrections officials and representatives from other agencies should meet to review what the state is currently doing for female inmates and how the correctional system can improve in the future.
2. Delete bonding authority for capital improvement projects pending review by the Joint Committee on State Building Construction and consideration at Omnibus.