

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Kenny Wilk at 12:20 p.m. on February 22, 2001, in Room 514-S of the Capitol.

All members were present

Committee staff present: Alan Conroy, Legislative Research
 Rae Anne Davis, Legislative Research
 Jim Wilson, Revisor of Statutes
 Mike Corrigan, Revisor of Statutes
 Gordon Self, Revisor of Statutes
 Nikki Feuerborn, Committee Secretary

Conferees appearing before the committee:

Others attending: See Attached

Representative Stone presented the Budget Committee on General Government and Human Resources recommendations for 2001 KPERS issues which had been referred to the Budget Committee. Representative Stone moved for the acceptance of the Budget Committee recommendations (Attachment 1). Motion was seconded by Representative Pottorff. Motion carried.

Chairman Wilk thanked the General Government and Human Resources Budget Committee for their hard work in preparing the report which includes their recommendations for the following KPERS bills (Attachment 1):

- **HB 2152**—KPERS, authorization for certain postretirement benefit increases
- **HB 2346**—KPERS, postretirement benefit increase equal to 1.5%
- **HB 2104**—Judges retirement; annuity computation; final average salary, multiplier
- **HB 2233**—Normal retirement date for Kansas police and firemen's retirement system
- **HB 2363**—Minimum retirement benefit amount for certain school retirants
- **HB 2218**—KPERS, no employment after retirement limitations for teachers
- **HB 2352**—KPERS, no employment after retirement limitations for teachers
- **HB 2507**—Election for 8% deferred compensation plan for legislative staff agency employees
- **HB 2534**—Exempt KPERS Board of Trustees from state purchasing laws
- **HB 2536**—KPERS, interest earned credited to State General Fund
- **HB 2537**—KPERS Board of Trustees to appoint and set salaries of unclassified employees

Chairman Wilk informed the Committee that acceptance of the report did not indicate the Committee was in agreement with the recommendations or that hearings would be held on any of the above listed bills, only that the subcommittee report was being accepted.

The Committee requested KPERS Executive Secretary Glenn Deck to provide actuarial information on **HB 2218** and **HB 2352** regarding the impact on KPERS if a certain numbers of teacher retirees continued to work and contribute to KPERS as well as their employer making contribution to KPERS while the retiree was also drawing KPERS benefits.

The meeting was adjourned at 1:30 p.m. The next meeting is scheduled for Wednesday, February 28, 2001.

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Kenny Wilk at 9:05 a.m. on February 28, 2001, in Room 514-S of the Capitol.

All members were present except: Representative Tom Klein
Representative Jeff Peterson
Representative John Toplikar

Committee staff present: Alan Conroy, Legislative Research
Rae Anne Davis, Legislative Research
Jim Wilson, Revisor of Statutes
Mike Corrigan, Revisor of Statutes
Nikki Feuerborn, Committee Secretary

Conferees appearing before the committee: Charles Simmons, Secretary of Corrections

Others attending: See Attached

Representative Campbell, Member of the 2001 Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Corrections for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 with the noted recommendations (Attachment 1). Motion was seconded by Representative Kline. Motion carried.

Representative Kline presented the Budget Committee report on the Governor's budget recommendations for the Department of Corrections for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted recommendations (Attachment 1). Motion was seconded by Representative Minor. Motion carried.

The Committee noted the Governor's recommendation to eliminate all academic educational and substance abuse programs in the inmate education program but did recommend the retention of vocational education programs and community-based substance abuse programs. Regarding the shrinkage rate in the total Department of Corrections, Secretary Simmons related their problem of being unable to hire and train enough personnel to offset numbers of personnel, particularly guards, from being hired away by local government and private correctional institutions. This variation differs from institution to institution with little turnover noted in non-guard positions. Substance abuse and educational programs are staffed by contracted personnel or agencies.

Representative Kline presented the Budget Committee report on the Governor's budget recommendation for El Dorado Correctional Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried. Representative Hermes abstained..

Representative Kline presented the Budget Committee report on the Governor's budget recommendation for El Dorado Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion was seconded by Representative Minor. Motion carried. Representative Hermes abstained.

Representative Minor presented the Budget Committee report on the Governor's budget recommendation for Ellsworth Correctional Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendation for Ellsworth Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried

Representative Minor presented the Budget Committee report on the Governor's budget recommendation for

Hutchinson Correctional Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried

Representative Minor presented the Budget Committee report on the Governor's budget recommendation for Hutchinson Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Feuerborn presented the Budget Committee report on the Governor's budget recommendation for Lansing Correctional Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Kline. Motion carried.

Representative Feuerborn presented the Budget Committee report on the Governor's budget recommendation for Lansing Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted recommendations (Attachment 1). Motion was seconded by Representative Kline.

Representative Neufeld moved for an amendment to add language to the Budget Committee report on the Governor's budget recommendation for Lansing Correctional Facility for FY 2002 expressing the Committee's concern regarding the hiring of correctional officers under age 21, a request for continued monitoring of this pilot project at Lansing by the Department of Corrections, and a request from the Secretary of Corrections for a report on the pilot project by Omnibus. Motion was seconded by Representative Wilk. Motion carried.

The Committee discussed the overtime issue at Lansing Correctional Facility and noted there had been a decrease in overtime from 1999 to 2000. It was suggested that the Secretary of Corrections be given the latitude to institute regional pay in this particular area due to the difficulty in hiring and retention of correctional employees. With 21 persons currently in training, there will still be a deficit of employees as there will be current employees terminating before the original 21 empty positions are filled. It was suggested that the raising of salaries would counteract the payment of excessive overtime.

Representative Kline moved to amend the Budget Committee report on the Governor's budget recommendation for Lansing Correctional Facility for FY 2002 to authorize Legislative Post Audit to prepare a 100 hour audit on the overtime issue within the Department of Corrections, with the report due to the House Committee on Appropriations by mid-March 2001. Motion was seconded by Representative Feuerborn. Motion carried.

Representative Neufeld moved to amend the Budget Committee report on the Governor's budget recommendation for Lansing Correctional Facility for FY 2002 by requesting the Secretary of Corrections to return to the House Committee on Appropriations before Omnibus with a regional pay plan which would allow the hiring of correctional officers above the pay plan grid due to the on-going loss of correctional officers to federal, private, and local government entities. Motion was seconded by Representative Schwartz. Motion carried.

The Committee discussed that vacancies may be due to the unsafe working conditions at Lansing Correctional Facility. The question was asked if the unsafe working conditions are due to understaffing.

Representative Feuerborn moved for the adoption of the Budget Committee report on the Governor's budget recommendations for the Lansing Correctional Facility for FY 2002 with the noted recommendations and amendments. Motion was seconded by Representative Minor. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Larned Correctional Mental Health Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Larned Correctional Mental Health Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried.

The Committee noted the \$3.00 increase in starting salary for those working with Corrections above those working in the mental health facility. The Governor's recommendations would increase the Corrections starting salary by \$3.40. This will be noted in the Social Services Budget Committee report on the Governor's budget recommendations for hospitals for FY 2002.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Norton Correctional Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Norton Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Topeka Correctional Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Topeka Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Winfield Correctional Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Kline. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Winfield Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion was seconded by Representative Kline. Motion carried.

The Committee requested the Legislative Research Department to provide data on the turnover rate in each correctional institution in the state and possible reasons for such turnover.

The meeting was adjourned at 10:00 a.m. The next meeting is scheduled for March 1, 2001.

COMMITTEE GUEST LIST

DATE: 2/28

NAME	REPRESENTING
Krisa Gaspich	O&A/OPS
Dan Hermes	KADSPA
Melinda Gaul	DoB
JP Anon	Divisionette Budget
Aara Dunkel	DoB
Andy Sanchez	KAPE


2001 PUBLIC SAFETY BUDGET COMMITTEE

FY 2001 and FY 2002

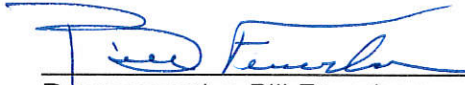
Department of Corrections
Ellsworth Correctional Facility
El Dorado Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility



Representative Phil Kline, Chairperson



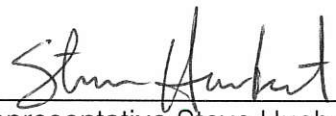
Representative Larry Campbell



Representative Bill Feuerborn



Representative Doug Gatewood



Representative Steve Huebert



Representative Kathe Lloyd



Representative Melvin Minor

HOUSE APPROPRIATIONS

DATE 2/28/01

ATTACHMENT #1

House Budget Committee Report

Agency: Department of Corrections

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 749

Budget Page No. 125

Expenditure Summary	Agency Request FY 01	Governor's Recommendation FY 01	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 76,526,150	\$ 76,801,150	\$ (69,378)
Aid to Local Units	17,628,690	17,628,690	(100,000)
Other Assistance	0	0	0
Subtotal - Operating	\$ 94,154,840	\$ 94,429,840	\$ (169,378)
Capital Improvements	12,436,587	12,436,587	0
TOTAL	\$ 106,591,427	\$ 106,866,427	\$ (169,378)
State General Fund:			
State Operations	\$ 61,246,942	\$ 61,521,942	\$ (69,378)
Aid to Local Units	16,878,690	16,878,690	(100,000)
Other Assistance	0	0	0
Subtotal - Operating	\$ 78,125,632	\$ 78,400,632	\$ (169,378)
Capital Improvements	6,010,000	6,010,000	0
TOTAL	\$ 84,135,632	\$ 84,410,632	\$ (169,378)
Other Funds:			
	\$ 15,279,208	\$ 15,279,208	\$ 0
State Operations	750,000	750,000	0
Aid to Local Units	0	0	0
Other Assistance	\$ 16,029,208	\$ 16,029,208	\$ 0
Subtotal - Operating	6,426,587	6,426,587	0
Capital Improvements	\$ 22,455,795	\$ 22,455,795	\$ 0
TOTAL	\$ 22,455,795	\$ 22,455,795	\$ 0
Percentage Change:			
Operating Expenditures:			
All Funds	3.7%	4.0%	0.0
State General Fund	3.0	3.4	0.0
FTE Positions			
	314.0	315.0	0.0
Other Unclass. Positions	13.0	15.0	0.0
TOTAL	327.0	330.0	0.0

Agency Request/Governor's Recommendation

Change from 2000 Session Approved Budget. The revised FY 2001 estimate of operating expenditures totals \$94,154,840 (\$78,125,632 SGF), a reduction of \$316,335 or 0.3 percent from the amount approved by the 2000 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 reports a number of non-SGF funding shifts for FY 2000 to FY 2001 and new funds in the current year
 - \$186,629 in special revenue funds from the Criminal Justice Coordinating Council, Kansas Sentencing Commission, and Department of Education
- The 2000 Legislature provided the agency with 12.0 FTE and \$250,000 in special revenue funds to supervise inmate work crews after the Governor removed them from the budget. The positions were given to the Department of Correction. Using the authority granted by the Legislature, the Secretary shifted the positions to the Lansing and Norton facilities.
- Additionally, the agency has shifted positions from the facilities to the central office to staff a new sentence computation unit. Funding of \$147,884 and 6.0 FTE were transferred from facilities to the central office to review offender files and maintain a centralized sentencing schedule unit for offenders.

Salaries and Wages

- Request for salaries and wages total \$16,684,943 for 314.0 FTE.
- Includes \$109,1200 for longevity payments
- An average 2.6 percent shrinkage
- Includes 1.0 FTE increase for positions shifted to the Central Office from the correctional facilities
- 13.0 unclassified FTE including 6.0 FTE parole officers, 4.0 computer support, 1.0 in administration, and 2.0 crime victims notification program funded with federal and fee funds

Governor's Recommendation

The Governor recommends FY 2001 revised expenditures of \$94,429,840 (\$78,400,632 SGF), a reduction of \$41,335 from the amount approved by the 2000 Legislature.

- Concur with the agency's revised request, with the following adjustments.
- Add \$1,000,000 SGF supplemental appropriation for local jail payments.
 - Currently, the agency pays the costs for offenders in the custody of the Secretary of Corrections, but housed on a conditional release revocation in a local jail before they are moved to a state correctional facility
 - Costs for local jail payments in the last several fiscal years have been over \$1.0 million over the budgeted amount, and payments have been delayed from one fiscal year to the next for several years
 - \$1,925,000 SGF is already budgeted for FY 2001
- Reductions based on Substitute for Senate Bill 323.
 - \$725,000 SGF is reduced for the inmate food service contract (\$307,000) and inmate medical and mental health care (\$418,000)
 - Inmate food and medical contracts are based on the average daily inmate population, which will decline from 8,382 in the approved FY 2001 budget to 7,740 in FY 2002.

House Budget Committee Recommendations

1. Reappropriate \$69,378 SGF from the Day Reporting Center SGF match due to delayed opening of the program. Additionally, reappropriate \$100,000 SGF from unexpended funds in the community corrections grants from FY 2000, which were carried forward to FY 2001. The agency reports there were unexpended funds totaling \$395,860. Of that amount, community corrections programs requested and were awarded \$286,525, and the balance \$100,000 SGF remains. The funds will be combined with FY 2002 savings and shifted to fund offender programs in FY 2002.

House Budget Committee Report

Agency: Department of Corrections

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 749

Budget Page No. 125

<u>Expenditure Summary</u>	<u>Agency Estimate FY 02</u>	<u>Governor's Recommendation FY 02</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 89,166,526	\$ 78,117,027	\$ 1,669,378
Aid to Local Units	22,781,670	17,671,470	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 111,948,196</u>	<u>\$ 95,788,497</u>	<u>\$ 1,669,378</u>
Capital Improvements	14,742,809	13,016,809	0
TOTAL	<u><u>\$ 126,691,005</u></u>	<u><u>\$ 108,805,306</u></u>	<u><u>\$ 1,669,378</u></u>
State General Fund:			
State Operations	\$ 71,669,930	\$ 60,556,818	\$ 169,378
Aid to Local Units	22,781,670	17,671,470	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 94,451,600</u>	<u>\$ 78,228,288</u>	<u>\$ 169,378</u>
Capital Improvements	7,810,000	5,835,000	0
TOTAL	<u><u>\$ 102,261,600</u></u>	<u><u>\$ 84,063,288</u></u>	<u><u>\$ 169,378</u></u>
Other Funds:			
State Operations	\$ 17,496,596	\$ 17,560,209	\$ 1,500,000
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 17,496,596</u>	<u>\$ 17,560,209</u>	<u>\$ 1,500,000</u>
Capital Improvements	6,932,809	7,181,809	0
TOTAL	<u><u>\$ 24,429,405</u></u>	<u><u>\$ 24,742,018</u></u>	<u><u>\$ 1,500,000</u></u>
Percentage Change:			
Operating Expenditures:			
All Funds	18.9%	1.4%	0.0
State General Fund	20.9	(0.2)	0.0
FTE Positions			
All Funds	327.0	319.0	0.0
Unclassified Temp. Positions	7.0	9.0	0.0
TOTAL	<u><u>334.0</u></u>	<u><u>328.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

Department of Corrections FY 2002 operating expenditures request totals \$111,948,196 (including \$94,451,600 SGF), an increase of \$17,793,356 (18.9 percent) over the agency's revised FY 2001 estimate

- Includes \$14,756,186 for salaries and wages for 327.0 FTE
- Includes full funding of longevity (\$121,720) and an averaged 2.6 percent shrinkage rate
- Includes request for 13.0 new FTE. Includes: 2.0 FTE computer programmer positions; 6.0 FTE special enforcement parole officer, 5.0 are currently Unclassified Temporary positions funded by parole supervision fee funds and Byrne Grants and 1.0 new special enforcement parole; 4.0 FTE for the correctional industries program

Agency Requested Enhancements for FY 2002

- Request totals \$18,352,735 including \$1,751,000 in capital improvement requests, all but \$983,424 from SGF.
- Absent the Enhancement request, the budget request represents an increase of \$1,746,843 or 1.6 percent

Governor's Recommendation

The Governor recommends FY 2002 operating expenditures of \$95,788,497, (\$78,228,288 SGF)

- A reduction of \$16.1 million from the agency's request and a \$1,358,657 (or 1.4 percent) increase from the FY 2001 recommendation
- \$14.3 million for salaries and wages
- \$53.1 million for contractual services
- \$5.4 million for commodities
- \$1.8 million capital outlay
- \$3.5 million for debt service principal
- \$13.0 million for capital improvements
- \$17.7 million for aid to local units
- Includes 4.0 FTE requested as enhancements for correctional industries
- Includes \$1.0 million SGF enhancements for offender programs and \$855,800 SGF enhancement for community corrections.
- A \$273,047 reduction in the inmate food contract due to decreased average daily population as a result of substitute for Senate Bill 323.

House Committee Recommendations

1. The Budget Committee shifts funding and spends from special revenue fund ending balances and SGF to add \$1,745,998 all funds (\$545,998 SGF) for programs. The Subcommittee directs \$1,000,000 funding to inmate education programs and \$745,998 for substance abuse programs. The Subcommittee recommends spending \$150,000 from the ending balance of Kansas Correctional Industries, reducing the ending balance from \$3,297,780 to \$3,147,780. The

Subcommittee further recommends spending \$1,050,000 from the Inmate Benefits Fund, reducing the ending balance from \$1,334,000 to \$284,000. These ending balance expenditures will not impact any approved programs or projects from these funds. The Subcommittee also recommends shifting \$300,000 from the Corrections Institutions Building Fund ending balance (currently \$380,000) to debt service payments, and shifting \$300,000 SGF in the Governor's budget for debt service to offender programs. Additionally, the agency reported the opening of the Day Reporting Centers will be delayed and State General Fund savings in the recommended Governor's budget are available, \$69,378 in FY 2001 and \$76,620 in FY 2002. The Subcommittee recommends carrying forward the 2001 savings and combined with the 2002 savings, resulting in a total of \$145,998 SGF from Day Reporting Centers available for programs. The SGF recommendation from the community corrections fund and day reporting centers will show a \$169,378 SGF increase in FY 2002 over the Governor's recommendation, but a reduction of \$169,378 SGF will appear in the FY 2001 recommendation. The Subcommittee recommendations are reflected in the following table:

Funding Source	Funds
Correctional Industries Fund	\$ 150,000
Inmate Benefits Fund	1,050,000
State General Fund	545,998
-FY 01 Day Reporting Center	69,378
-FY 01 Community Corrections Savings	100,000
-FY 02 Day Reporting Center	76,620
-FY 02 CIBF for SGF Debt Swap	300,000
TOTAL	\$ 1,745,998

The Governor's FY 2002 budget reduced expenditures for offender programs by \$2.1 million, a 14.9 percent reduction from FY 2001. The Governor's FY 2001 recommendation was a reduction of \$2.7 million or 20.1 percent below the FY 2000 approved limit. The Subcommittee is concerned about these cuts which eliminated all academic education in the facilities and reduced substance abuse treatment programs in the correctional facilities by 78.8 percent, reducing the number of contracted treatment slots from 232 to 48. The Subcommittee's recommendation will not restore all the reductions in the Governor's budget, but within existing resources, a \$2.1 million shortfall is lessened by \$1.7 million.

2. The Budget Committee notes the Governor's budget recommendation includes \$1.4 million SGF for uniformed correctional officer salaries in addition to the 3.0 percent annualized classified salary adjustment. The salary enhancements are very helpful, but insufficient to address the need to recruit and retain employees who can receive higher pay in other public and private public safety job. The Department of Corrections requested a 5.0 percent pay increase for \$3.4 million and a 6.0 percent bonus for \$3.6 million, as well as the transfer of all Corrections-

KPERS members to Kansas Police and Fire Retirement for \$1.2 million. The Governor did not recommend these enhancements. Review of Omnibus.

3. The Budget Committee commends the Department of Corrections and all the correctional facilities for the contributions of inmate labor to communities in Kansas. The work of inmate work crews provide significant savings to communities and their value is often only noted when their labor is lost. The following table portrays by facility the amount of inmate hours for community service and the monetary value (factored at minimum wage) of the work crews in FY 2000, the last full year.

El Dorado	109,649 hours	\$	564,694
Ellsworth	27,225 hours		140,209
Hutchinson	115,304 hours		593,816
Lansing	213,310 hours		1,098,547
Larned*	176,286 hours		918,941
Norton	91,534 hours		471,400
Topeka	82,270 hours		423,691
Winfield	272,400 hours		1,438,447
TOTAL	1,087,978 hours	\$	5,649,745

* Includes Larned State Hospital work assignments

House Budget Committee Report

Agency: El Dorado Correctional Facility **Bill No. --**

Bill Sec. --

Analyst: Little

Analysis Pg. No. 793

Budget Page No. 161

Expenditure Summary	Agency Request FY 01	Governor's Recommendation FY 01	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 18,175,031	\$ 18,175,031	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 18,175,031	\$ 18,175,031	\$ 0
Capital Improvements	10,255	10,255	0
TOTAL	\$ 18,185,286	\$ 18,185,286	\$ 0
State General Fund:			
State Operations	\$ 17,763,601	\$ 17,763,601	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 17,763,601	\$ 17,763,601	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 17,763,601	\$ 17,763,601	\$ 0
FTE Positions	468.5	468.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	468.5	468.5	0.0
Avg. Daily Inmate Pop.	1,342	1,150	0

Agency Request/Governor's Recommendation

Change from 2000 Session Approved Budget. The revised FY 2001 estimate of operating expenditures totals \$18,175,031, an increase of \$546,419, or 3.1 percent from the amount approved by the 2000 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.
- A number of funding and FTE issues in the current year are related to the transition of the RDU for partial year operations in FY 2001 and full year operations in FY 2002

Salaries and Wages

- Request for salaries and wages total \$15,172,255 for 468.5 FTE positions
- Includes partial year funding of \$1,346,837 SGF for 82.5 FTE salaries and wages (\$942,837) and hiring and training expenses (\$404,000) related to the RDU transition

Governor Recommendation

The **Governor** concurs with the agency's revised FY 2001 request.

Budget Committee Recommendation

The Budget 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. 793

Budget Page No. 161

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 23,578,629	\$ 20,836,020	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 23,578,629</u>	<u>\$ 20,836,020</u>	<u>\$ 0</u>
Capital Improvements	45,412	0	0
TOTAL	<u><u>\$ 23,624,041</u></u>	<u><u>\$ 20,836,020</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 23,495,604	\$ 20,752,995	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 23,495,604</u>	<u>\$ 20,752,995</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 23,495,604</u></u>	<u><u>\$ 20,752,995</u></u>	<u><u>\$ 0</u></u>
FTE Positions	488.5	468.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>488.5</u></u>	<u><u>468.5</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Pop.	1,477	1,220	0

Agency Estimate/Governor's Recommendation

Agency FY 2002 operating expenditures request totals \$23,578,629 (\$23,495,604 SGF), an increase of \$5,403,598, or 29.7 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$77,800), merit increases, and a 5.0 shrinkage rate
- Includes \$910,305 for overtime
- Includes full year funding for 82.5 additional FTE for the RDU as well as all costs associated the RDU function and increased average daily population increase resulting from transfer
- 20.0 new FTE positions discussed in the enhancements section
- Absent requested enhancements, the agency's request represents an increase of \$2,964,909, or 16.3 percent over the FY 2001 request

Governor Recommendation

The Governor recommends FY 2002 expenditures of \$20,836,020 (\$20,752,995 State General Fund), an increase of \$2,660,989 or 14.6 percent over the FY 2001 recommendation.

- \$17,549,696 for salaries and wages, including the classified base salary adjustment at 2.25 percent
- \$2,094,048 for contractual services
- \$1,139,667 for commodities
- \$52,609 for capital outlay
- Deletes \$743,589 from the excessive salaries and wages request
- Reduces overtime expenditures by \$125,000
- \$240,715 SGF for the uniformed officer special 2.5 percent salary increase

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 813

Budget Page No. 163

Expenditure Summary	Agency Request FY 01	Governor's Recommendation FY 01	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 8,268,123	\$ 8,268,123	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,268,123	\$ 8,268,123	\$ 0
Capital Improvements	6,192,573	6,192,573	0
TOTAL	\$ 14,460,696	\$ 14,460,696	\$ 0
State General Fund:			
State Operations	\$ 8,222,752	\$ 8,222,752	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,222,752	\$ 8,222,752	\$ 0
Capital Improvements	617,752	617,752	0
TOTAL	\$ 8,840,504	\$ 8,840,504	\$ 0
FTE Positions	182.5	182.5	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	183.5	183.5	0.0
Avg. Daily Inmate Pop.	625	620	0

Agency Request/Governor's Recommendation

Change from 2000 Session Approved Budget. The revised FY 2001 estimate of operating expenditures totals \$8,268,123, a reduction of \$3,000, or less than 1.0 percent, from the amount approved by the 2000 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.
- The agency added 1.0 FTE which is not identified.

Salaries and Wages

- Request for salaries and wages total \$6,719,275 for 182.5 FTE positions
- Includes \$114,837 for overtime payments
- 5.1 percent shrinkage
- 1.0 other temporary FTE supervises inmate work crews on highways, for which Kansas Department of Transportation reimburses the agency for salary and wages

Governor Recommendation

The Governor concurs with the agency's request for FY 2001.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 813

Budget Page No. 163

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 10,596,537	\$ 9,429,053	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 10,596,537</u>	<u>\$ 9,429,053</u>	<u>\$ 0</u>
Capital Improvements	135,142	0	0
TOTAL	<u><u>\$ 10,731,679</u></u>	<u><u>\$ 9,429,053</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 10,558,927	\$ 9,391,443	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 10,558,927</u>	<u>\$ 9,391,443</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 10,558,927</u></u>	<u><u>\$ 9,391,443</u></u>	<u><u>\$ 0</u></u>
FTE Positions	237.0	223.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>238.0</u></u>	<u><u>224.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Pop.	675	635	0

Agency Request/Governor's Recommendation

Agency FY 2002 operating expenditures request totals \$10,596,537 (\$10,558,927 SGF) an increase of \$2,328,414, or 28.2 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$53,160) and a 5.1 shrinkage rate.
- Includes \$153,452 for overtime.
- Absent requested enhancements, the agency's request represents an increase of \$1,386,778, or 16.8 percent over the FY 2001 request.
- Includes at current services level funding and 52.5 FTE to staff the new 100 cell housing unit to be opened during FY 2002. Salaries and wages are calculated for 8 months of operations,

while most of the budget request includes a full year of costs associated with additional staff and increased average daily inmate population

Governor Recommendation

The Governor recommends FY 2002 expenditures of \$9,429,053 (\$9,391,443 SGF), an increase of \$1,160,930 or 14.0 percent over the FY 2001 recommendation.

- \$7,748,121 for salaries and wages, including the Governor's pay plan
- \$908,526 for contractual services
- \$672,406 for commodities
- \$100,000 for capital outlay
- Includes reductions related to the new housing unit
 - Requested salaries and wages for the new unit are reduced from 16 to 10 weeks
 - The new FTE request is reduced from 52.5 to 40.5 FTE

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Report

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

Bill Sec.

Analyst: Little

Analysis Pg. No. 831

Budget Page No. 253

Expenditure	Agency Est. FY 01	Gov. Rec. FY 01	House Budget Adjustments
All Funds:			
State Operations	\$ 23,383,147	\$ 23,393,674	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 23,383,147</u>	<u>\$ 23,393,674</u>	<u>\$ 0</u>
Capital Improvements	232,089	213,591	0
TOTAL	<u><u>\$ 23,615,236</u></u>	<u><u>\$ 23,607,265</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 22,625,068	\$ 22,759,079	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 22,625,068</u>	<u>\$ 22,759,079</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 22,625,068</u></u>	<u><u>\$ 22,759,079</u></u>	<u><u>\$ 0</u></u>
Other Funds:			
State Operations	\$ 758,079	\$ 634,595	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 758,079</u>	<u>\$ 634,595</u>	<u>\$ 0</u>
Capital Improvements	232,089	213,591	0
TOTAL	<u><u>\$ 990,168</u></u>	<u><u>\$ 848,186</u></u>	<u><u>\$ 0</u></u>
Percentage Change:			
Operating Expenditures:			
All Funds	2.9%	3.0%	0.0%
State General Fund	1.3	1.9	0.0
FTE Positions			
FTE Positions	511.0	512.0	0.0
Other Unclass. Positions	3.0	3.0	0.0
TOTAL	<u><u>514.0</u></u>	<u><u>515.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Population	1,855	1,760	0

Agency Est./Governor's Recommendation

Changes from 2000 Session Approved Budget. The revised FY 2001 estimate of operating expenditures totals \$23,383,147, an increase of \$44,047 or less than 1.0 percent from the amount approved by the 2000 Legislature of \$23,339,100.

- The Secretary of Corrections has the authority to transfer, with the approval of the Governor, State General Fund moneys and FTE from the Department of Corrections or any facility to the DOC or any other facility

Salaries and Wages

- Request for salaries and wages total \$19,575,577 for 511.0 FTE positions or 83.7 percent of the operating budget
- Includes \$861,528 for overtime payments
- 4.5 percent shrinkage
- 2.0 FTE were shifted from another facility during the current year

Governor Recommendation

The Governor recommends FY 2001 expenditures of \$23,393,674 (\$22,759,079 SGF) an increase of \$54,574 or 1.0 percent from the approved amount

- Concur with the agency request, but adds 1.0 FTE and funding for the inmate transportation program.
- Includes \$123,484 SGF shift to replace federal funds.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Report

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

Bill Sec.

Analyst: Little

Analysis Pg. No. 831

Budget Page No. 253

Expenditure	Agency Req. FY 02	Gov. Rec. FY 02	House Budget Adjustments
All Funds:			
State Operations	\$ 25,980,308	\$ 24,275,873	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 25,980,308</u>	<u>\$ 24,275,873</u>	<u>\$ 0</u>
Capital Improvements	715,952	0	0
TOTAL	<u><u>\$ 26,696,260</u></u>	<u><u>\$ 24,275,873</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 25,649,166	\$ 23,944,731	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 25,649,166</u>	<u>\$ 23,944,731</u>	<u>\$ 0</u>
Capital Improvements	715,952	0	0
TOTAL	<u><u>\$ 26,365,118</u></u>	<u><u>\$ 23,944,731</u></u>	<u><u>\$ 0</u></u>
Other Funds:			
State Operations	\$ 331,142	\$ 331,142	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 331,142</u>	<u>\$ 331,142</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 331,142</u></u>	<u><u>\$ 331,142</u></u>	<u><u>\$ 0</u></u>
Percentage Change:			
Operating Expenditures:			
All Funds	11.1%	3.8%	0.0%
State General Fund	13.4	5.2	0.0
FTE Positions			
FTE Positions	516.0	512.0	0.0
Other Unclass. Positions	3.0	3.0	0.0
TOTAL	<u><u>519.0</u></u>	<u><u>515.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Population	1,855	1,510	0

Agency Request/Governor's Recommendation

Agency FY 2002 operating expenditures request totals \$25,980,308 (\$25,649,166 SGF), an increase of \$2,597,161, or 11.1 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$167,480), 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 \$489,798 or 2.1 percent over the FY 2001 request
- Operating Expenditures do not include an SGF request of \$715,952 for capital improvement projects described at the end of this analysis

Governor Recommendation

The Governor recommends FY 2002 expenditures totaling \$24,275,873 and \$23,944,731 SGF, an increase of \$882,199 or 3.8 percent over the FY 2001 recommendation.

- \$20,527,781 for salaries and wages, including increase in shrinkage rates
- \$1,902,332 for contractual services
- \$1,709,760 for commodities
- \$136,000 for capital outlay
- Includes \$192,000 SGF reduction in overtime, \$95,000 reductions due to Sub. for SB 323
- Adds \$42,833 and 1.0 FTE shifted from Topeka for the inmate transportation unit
- Includes \$266,715 SGF for a 2.5 percent bonus for all uniformed correctional officers, in addition to the 2.25 percent classified base salary increase (3.0 percent annualized).
 - No other enhancements are recommended.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 850

Budget Page No. 325

Expenditure Summary	Agency Request FY 01	Governor's Recommendation FY 01	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 31,146,961	\$ 31,247,786	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 31,146,961	\$ 31,247,786	\$ 0
Capital Improvements	502,500	502,500	0
TOTAL	\$ 31,649,461	\$ 31,750,286	\$ 0
State General Fund:			
State Operations	\$ 30,533,728	\$ 30,758,036	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 30,533,728	\$ 30,758,036	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 30,533,728	\$ 30,758,036	\$ 0
FTE Positions	705.0	710.0	0.0
Other Unclass. Positions	0.0	0.0	0.0
TOTAL	705.0	710.0	0.0
Avg. Daily Inmate Pop.	2,450	2,420	0

Agency Request/Governor's Recommendation

Change from 2000 Session Approved Budget. The revised FY 2001 estimate of operating expenditures totals \$31,146,961, an increase of \$67,417 SGF, or less than 1.0 percent, from the amount approved by the 2000 Legislature.

- The Secretary of Corrections has the authority to transfer, with the approval of the Governor, State General Fund moneys and FTE from the Department of Corrections or any facility to the DOC or any other facility.
 - The agency reported salary savings and increased all other funds--mainly general fees funds

Salaries and Wages

- Request for salaries and wages total \$26,121,623 for 705.0 FTE positions.
- Includes \$758,365 for overtime payments
- 4.5 percent shrinkage

Governor's Recommendation

The Governor recommends FY 2001 expenditures of \$31,247,786, an increase of \$168,242 from the approved budget.

- Includes \$100,825 SGF to relocate the transportation hub from Topeka.
- Add \$123,483 SGF to replace federal funds.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 850

Budget Page No. 325

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 31,146,961	\$ 31,247,786	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 31,146,961</u>	<u>\$ 31,247,786</u>	<u>\$ 0</u>
Capital Improvements	502,500	502,500	0
TOTAL	<u><u>\$ 31,649,461</u></u>	<u><u>\$ 31,750,286</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 30,533,728	\$ 30,758,036	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 30,533,728</u>	<u>\$ 30,758,036</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 30,533,728</u></u>	<u><u>\$ 30,758,036</u></u>	<u><u>\$ 0</u></u>
FTE Positions	705.0	710.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>705.0</u></u>	<u><u>710.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Pop.	2,450	2,420	0

Agency Estimate/Governor's Recommendation

Agency FY 2002 operating expenditures request totals \$34,718,281 an increase of \$3,571,320, or 11.5 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$235,400), merit increases, and a 4.5 shrinkage rate
- Includes \$777,325 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$435,774, or 1.4 percent over the FY 2001 request

Governor's Recommendation

The Governor recommends FY 2002 expenditures of \$32,592,074 (\$32,311,074 SGF), an increase of \$1,344,288 or 4.3 percent over the FY 2001 recommendation.

- \$27,718,452 for salaries and wages, including shrinkage rates
- \$2,317,564 for contractual services
- \$2,487,558 for commodities
- \$68,500 for capital outlay
- \$303,000 SGF reduction in overtime, capital outlay, and items related to ADP due to Sub. for SB 323.
- \$357,684 SGF and 5.0 FTE transfer from Topeka.
- \$435,322 SGF for a 2.5 percent bonus for all uniformed correctional officers, in addition to the 2.25 percent classified base salary increase.

Staff Note: The agency moved the inmate transportation hub from Lansing to Topeka in July 1997.

Budget Committee Recommendation

1. The Budget Committee notes that turnover, particularly for uniformed staff, remains a problem at some of the correctional facilities. Each correctional facility reported on their turnover rates, and Lansing, with the largest uniformed work force, reported the highest number of vacant positions, 39.0. The Committee hopes enhanced pay in the Governor's budget will help, but Lansing appears to face more challenges than other facilities in retaining staffing given the proximity to other prison employers in the area and the Kansas City area job market.

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 868

Budget Page No. 327

Expenditure Summary	Agency Est. FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 7,417,068	\$ 7,409,159	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - State Oper.	<u>\$ 7,417,068</u>	<u>\$ 7,409,159</u>	<u>\$ 0</u>
Capital Improvements	315,711	315,711	0
TOTAL	<u><u>\$ 7,732,779</u></u>	<u><u>\$ 7,724,870</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 7,412,809	\$ 7,404,900	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - State Oper.	<u>\$ 7,412,809</u>	<u>\$ 7,404,900</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 7,412,809</u></u>	<u><u>\$ 7,404,900</u></u>	<u><u>\$ 0</u></u>
FTE Positions	186.0	186.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u><u>186.0</u></u>	<u><u>186.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Population	350	310	0

Agency Estimate/Governor's Recommendation

Change from 2000 Session Approved Budget. The revised FY 2001 estimate of operating expenditures totals \$7,417,068, an increase of 1.7 percent from the amount approved by the 2000 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
- Includes 11.0 FTE and funding of \$331,596 to shift operation of the Chemical Dependency Recovery Program to the facility from Larned State Hospital. The program has been

operating on rented space off site while the new program space is being renovated with the \$300,000 CIBF appropriated during the 2000 Session

- Increased SGF funding transferred from the Department of Corrections to cover additional salary and wage needs.

Salaries and Wages

- Request for salaries and wages total \$6,457,769 for 186.0 FTE.
- Includes \$123,854 for overtime payments
- 5.8 percent shrinkage

Governor Recommendations

The Governor recommends FY 2001 expenditures of \$7,409,159, a reduction of \$7,909 from the agency request, but \$119,275 above the approved amount.

- The Governor concurs with the agency's revised budget, with only additional salary and wage recalculations.

Budget Committee Recommendation

The Budget 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. 868

Budget Page No. 327

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 8,205,817	\$ 7,643,126	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - State Oper.	\$ 8,205,817	\$ 7,643,126	0
Capital Improvements	236,984	0	0
TOTAL	\$ 8,442,801	\$ 7,643,126	\$ 0
State General Fund:			
State Operations	\$ 8,205,817	\$ 7,643,126	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - State Oper.	\$ 8,205,817	\$ 7,643,126	\$ 0
Capital Improvements	236,984	0	0
TOTAL	\$ 8,442,801	\$ 7,643,126	\$ 0
FTE Positions	187.0	186.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	187.0	186.0	0.0
Avg. Daily Inmate Pop.	360	230	0

Agency Request/Governor's Recommendation

Agency FY 2002 operating expenditures request totals \$8,205,817 (all SGF) an increase of \$788,749 or 10.6 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$41,440) and a 5.8 shrinkage rate
- Includes \$125,402 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$101,080, or 1.4 percent over the FY 2001 request

Governor's Recommendation

The Governor recommends FY 2002 expenditures of \$7,643,126 (all SGF), an increase of \$233,967, or 3.2 percent from the FY 2001 recommendation.

- \$6,800,269 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$464,800 for contractual services
- \$353,248 for commodities
- \$24,809 for capital outlay
- Includes \$107,000 in reductions due to lower average daily population
- \$96,602 SGF for a 2.5 percent bonus for all uniformed correctional officers, in addition to the 2.25 percent (3.0 percent annualized) classified base salary increase
- No other enhancements are recommended

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. –

Analyst: Little

Analysis Pg. No. 887

Budget Page No. 347

Expenditure Summary	Agency Estimate FY 01	Governor's Recommendation FY 01	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 11,439,122	\$ 11,380,913	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 11,439,122</u>	<u>\$ 11,380,913</u>	<u>\$ 0</u>
Capital Improvements	263,652	39,678	0
TOTAL	<u><u>\$ 11,702,774</u></u>	<u><u>\$ 11,420,591</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 11,286,122	\$ 11,227,913	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 11,286,122</u>	<u>\$ 11,227,913</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 11,286,122</u></u>	<u><u>\$ 11,227,913</u></u>	<u><u>\$ 0</u></u>
FTE Positions	265.0	266.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>265.0</u></u>	<u><u>266.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Pop.	815.0	760.0	0

Agency Estimate/Governor's Recommendation

Change for 2000 Session Approved Budget. The revised FY 2001 estimate of operating expenditures totals \$11,439,122 (\$11,286,122 SGF), an increase of \$140,117 or 1.0 percent more than percent from the amount approved by the 2000 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
- Includes an unanticipated receipt of \$153,000 from Kansas Correctional Industries for work crews
- Although not discussed in the agency budget request, the addition of 7.0 FTE includes 4.0 FTE for inmate work crews which the 2000 Legislature authorized for the central office to be distributed

to the facilities at the Central Office's discretion. The positions including \$143,000 from the Kansas Correctional Industries. The 3.0 FTE remaining are not identified

- **Salaries and Wages**

- Request for salaries and wages total \$9,529,891 for 265.0 FTE
- Includes \$144,102 for overtime payments
- 5.0 percent shrinkage

Governor Recommendations

The Governor concurs with the revised FY 2001 request, with the following adjustments:

- Reduce \$68,736 for revised salaries and wages
- Add \$10,527 salaries and wages for partial year costs of transfer of 1.0 FTE to the transportation program from Topeka
- Lapse \$213,974 Correctional Institutions Building Fund unused for the new housing unit construction

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 887

Budget Page No. 347

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 13,113,365	\$ 11,990,391	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 13,113,365</u>	<u>\$ 11,990,391</u>	<u>\$ 0</u>
Capital Improvements	1,175,551	0	0
TOTAL	<u><u>\$ 14,288,916</u></u>	<u><u>\$ 11,990,391</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 12,946,365	\$ 11,823,391	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 12,946,365</u>	<u>\$ 11,823,391</u>	<u>\$ 0</u>
Capital Improvements	1,175,551	0	0
TOTAL	<u><u>\$ 14,121,916</u></u>	<u><u>\$ 11,823,391</u></u>	<u><u>\$ 0</u></u>
FTE Positions	270.0	266.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>270.0</u></u>	<u><u>266.0</u></u>	<u><u>0.0</u></u>
	815	740	0

Agency Request/Governor's Recommendation

Agency FY 2002 operating expenditures request totals \$13,113,365 (\$12,946,365 SGF) an increase of \$1,507,243, or 14.6 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$69,080) and a 5.0 shrinkage rate
- Includes \$144,102 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$302,942, or 2.6 percent over the FY 2001 request

Governor's Recommendation

The Governor recommends FY 2002 expenditures of \$11,990,391 (\$11,823,391 SGF), an increase of \$609,478 or 5.4 percent above the FY 2001 recommendation.

- \$10,108,348 for salaries and wages, including increases in shrinkage rates, and base salary adjustment.
- \$1,085,585 for contractual services
- \$744,565 for commodities
- \$51,882 for capital outlay
- \$388,561 for a 2.5 percent uniformed officer base salary increase

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 906

Budget Page No. 415

Expenditure Summary	Agency Request FY 01	Governor's Recommendation FY 01	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 12,983,380	\$ 12,760,651	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,983,380	\$ 12,760,651	\$ 0
Capital Improvements	36,761	36,761	0
TOTAL	\$ 13,020,141	\$ 12,797,412	\$ 0
State General Fund:			
State Operations	\$ 12,814,795	\$ 12,592,129	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,814,795	\$ 12,592,129	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 12,814,795	\$ 12,592,129	\$ 0
FTE Positions	304.0	218.0	0.0
Unclassified Temp. Positions	3.0	3.0	0.0
TOTAL	307.0	221.0	0.0
Avg. Daily Inmate Pop.	710	675	0

Agency Request/Governor's Recommendation

Change from 2000 Session Approved Budget. The revised FY 2001 estimate of operating expenditures totals \$12,983,380, a reduction of \$778,688 (\$801,911 SGF), or 2.5 percent from the amount approved by the 2000 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
- Includes funding of 3.0 unclassified temporary positions, 2.0 are funded through Community Development Block Grants for community housing and street repair projects and 1.0 funded by the City of Topeka.

Salaries and Wages

- Request for salaries and wages total \$10,795,604 for 304.0 FTE positions.
- Includes \$325,474 for overtime payments
- 3.6 percent shrinkage
- Cost reductions in most areas due to the beginning of the transfer of the Reception and Diagnostic Unit to El Dorado

Governor's Recommendations

The Governor recommends FY 2001 expenditures of \$12,760,651, a reduction of \$1,001,417 from the approved amount

- Includes \$805,506 SGF reduction for shift at RDU to El Dorado
 - Includes 83.0 FTE reduction
 - \$121,879 SGF reduction and 7.0 FTE to shift inmate transportation hub back to Lansing. The unit was transferred to Topeka, from Lansing in July 1997

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 906

Budget Page No. 415

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 12,417,404	\$ 10,824,793	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 12,417,404</u>	<u>\$ 10,824,793</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 12,417,404</u></u>	<u><u>\$ 10,824,793</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 12,267,446	\$ 10,674,835	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 12,267,446</u>	<u>\$ 10,674,835</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 12,267,446</u></u>	<u><u>\$ 10,674,835</u></u>	<u><u>\$ 0</u></u>
FTE Positions	254.0	247.0	0.0
Other Unclass. Positions	3.0	3.0	0.0
TOTAL	<u><u>257.0</u></u>	<u><u>250.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Pop.	575	490	0.0

Agency Estimate/Governor's Recommendation

Agency FY 2002 operating expenditures request totals \$12,417,404 (\$12,267,446 SGF) a reduction of \$565,976 or 4.4 percent over the estimated FY 2001 operating expenditure amount. Budget reductions reflect the transfer of all costs and most FTE associated with the reception and diagnostic unit from Topeka to the El Dorado Correctional Facility

- Includes full funding of longevity (\$103,640), merit increases, and a 4.5 shrinkage rate
- Includes \$275,098 for overtime
- Absent requested enhancements, the agency's request represents a reduction of \$1,801,730 or 13.9 percent from the FY 2001 request
- Includes the reduction of 50.0 FTE and operating costs associated with the transfer of the reception and diagnostic unit. Because the reception and diagnostic function for female offenders

will continue at the Topeka Facility, some funding and 4.5 FTE will be transferred from the Testing and Evaluation Program to Administration and Classification and Programs

- Add 29.0 FTE to staff remodeled J-Cellhouse beginning March 2002.

Governor's Recommendation

The Governor recommends FY 2002 expenditures of \$10,824,793 (\$10,674,835 SGF), a reduction of \$1,935,858 or 15.2 percent over the FY 2001 recommendation.

- \$9,045,476 for salaries and wages
- \$949,703 for contractual services
- \$774,967 for commodities
- \$54,647 for capital outlay
- \$443,350 SGF reduction to transfer inmate transportation
- \$47,5000 SGF reduction due to reduced average daily population due to Sub. For SB 323
- Includes \$115,352 SGF for uniformed correctional officer salary increase
- Concurs with requested funding and 29.0 FTE additions to staff the renovated J-Cellhouse to be open in March 2002

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 926

Budget Page No. 475

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Governor's Recommendation FY 01</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 9,200,765	\$ 9,200,765	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 9,200,765</u>	<u>\$ 9,200,765</u>	<u>\$ 0</u>
Capital Improvements	107,119	107,119	0
TOTAL	<u><u>\$ 9,307,884</u></u>	<u><u>\$ 9,307,884</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 9,000,254	\$ 9,000,254	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 9,000,254</u>	<u>\$ 9,000,254</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 9,000,254</u></u>	<u><u>\$ 9,000,254</u></u>	<u><u>\$ 0</u></u>
FTE Positions	201.0	201.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>201.0</u></u>	<u><u>201.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Pop.	717	687	0

Agency Estimate/Governor's Recommendation

Change for 2000 Session Approved Budget. The revised FY 2001 estimate of operating expenditures totals \$9,200,765, increase of \$71,774 from the amount approved by the 2000 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.
 - The funding increase is the result of increased fee funds receipts in FY 2001

Salaries and Wages

- Request for salaries and wages total \$7,168,746 for 201.0 FTE.
- Includes \$92,049 for overtime payments
- 5.0 percent shrinkage

Governor's Recommendation

The Governor concurs with the agency's revised request

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 926

Budget Page No. 475

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 10,374,576	\$ 9,549,772	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 10,374,576</u>	<u>\$ 9,549,772</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 10,374,576</u></u>	<u><u>\$ 9,549,772</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 10,213,327	\$ 9,388,523	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 10,213,327</u>	<u>\$ 9,388,523</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 10,213,327</u></u>	<u><u>\$ 9,388,523</u></u>	<u><u>\$ 0</u></u>
FTE Positions	201.0	201.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>201.0</u></u>	<u><u>201.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Pop.	717	675	0

Agency Request/Governor's Recommendation

Agency FY 2002 operating expenditures request totals \$10,374,576 (\$10,213,327 SGF) an increase of \$1,173,811, or 12.8 percent over the estimated FY 2001 operating expenditure amount.

- Includes full funding of longevity (\$55,720) and a 5.0 shrinkage rate
- Includes \$92,049 for overtime
- Absent requested enhancements, the agency's request represents an increase of \$70,383, or less than 1.0 percent over the FY 2001 request

Governor's Recommendation

The Governor recommends FY 2002 expenditures of \$9,549,772 (\$9,388,523 SGF), an increase of \$349,007 or 3.8 percent over the FY 2001 recommendation.

- \$7,635,803 for salaries and wages, including increase in shrinkage rates, and base salary adjustment
- \$1,167,819 for contractual services
- \$695,150 for commodities
- \$51,000 for capital outlay
- Includes \$111,674 SGF for a 2.5 percent uniformed officer pay enhancement

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.