

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson Stephen Morris at 10:30 a.m. on February 26, 2002 in Room 123-S of the Capitol.

All members were present except: All present

Committee staff present:

Leah Robinson, Kansas Legislative Research Department  
Amy Kramer, Kansas Legislative Research Department  
Martha Dorsey, Kansas Legislative Research Department  
Robert Waller, Kansas Legislative Research Department  
Michael Corrigan, Assistant to the Revisor  
Judy Bromich, Assistant to the Chairman  
Mary Shaw, Committee Secretary

Conferees appearing before the committee:

Joe Fritton, Director, Division of Facilities Management, Department of Administration

Others attending: See attached list

Chairman Morris referred the following bill from the KPERS Issues Subcommittee to the full Committee:

**HB 2622--Contribution rates for local police and fire pension plan**

A letter was distributed to the Committee from Connie Hubbell, Secretary, Department on Aging, in response to a question raised during the Committee meeting on February 15, 2002 (Attachment 1).

**Presentation on the Capitol Complex Tunnel Project (Attachment 2)**

Chairman Morris welcomed Joe Fritton, Director of the Division of Facilities Management for the Department of Administration, who provided a presentation regarding the Capitol Complex Tunnel Project. Mr. Barry Greis, Statehouse Architect, was present with Mr. Fritton for questions. Mr. Fritton mentioned that the Department of Administration supports the tunnels in the Capitol complex and gave a history of the tunnel project. Senator Huelskamp inquired about obtaining a copy of a letter that allowed use of funds in a joint project. Chairman Morris thanked Mr. Fritton for his presentation before the Committee.

Subcommittee reports on:

**Board of Emergency Medical Services (Attachment 3)**

Subcommittee Chairman Jackson reported that the Subcommittee concurs with the Governor's recommendations for FY 2002.

Subcommittee Chairman Jackson reported that the Subcommittee concurs with the Governor's recommendations for FY 2003 with adjustments as listed in the subcommittee budget report.

Senator Jackson moved, with a second by Senator Schodorf, to adopt the subcommittee budget report on the Board of Emergency Medical Services for the FY 2002 and FY 2003 budget. Motion carried on a voice vote.

CONTINUATION SHEET

**Sentencing Commission** (Attachment 4)

Subcommittee Chairman Jackson reported that the Subcommittee concurs with the Governor's recommendations for FY 2002.

Senator Chairman Jackson reported the Subcommittee concurs with the Governor's recommendations for FY 2003 with adjustments as listed in the subcommittee budget report.

Chairman Morris recognized Senator Adkins who shared concern that the Agency is in violation of federal guidelines regarding its administration of federal grant dollars. Senator Adkins moved, with a second by Senator Jackson, to amend the subcommittee report and add to Item Number 1 (FY 2003) to direct the Agency to establish policies and procedures to bring the Agency in compliance with federal guidelines relating to sub-recipient site visits and program audits and provide this information by Omnibus. Motion carried on a voice vote.

Senator Jackson moved, with a second by Senator Salmans, to adopt the subcommittee budget report on the Sentencing Commission for the FY 2002 and FY 2003 budget as amended. Motion carried on a voice vote.

**Kansas Bureau of Investigation** (Attachment 5)

Subcommittee Chairman Jordan reported that the Subcommittee concurs with the Governor's recommendations for FY 2002.

Subcommittee Chairman Jordan reported that the Subcommittee concurs with the Governor's recommendations for FY 2003 with observations as listed in the subcommittee budget report.

Senator Jordan moved, with a second by Senator Barone, to adopt the subcommittee budget report on Kansas Bureau of Investigation for the FY 2002 and FY 2003 budget. Motion carried on a voice vote.

**Parole Board** (Attachment 6)

Subcommittee Chairman Huelskamp reported that the Subcommittee concurs with the Governor's recommendations for FY 2002.

Subcommittee Chairman Huelskamp reported that the Subcommittee concurs with the Governor's recommendations for FY 2003.

Senator Huelskamp moved, with a second by Senator Jackson, to adopt the subcommittee budget report on the Parole Board for the FY 2002 and FY 2003 budget. Motion carried on a voice vote.

**Ombudsman for Corrections** (Attachment 7)

Subcommittee Chairman Huelskamp reported that the Subcommittee concurs with the Governor's recommendations for FY 2002 with an exception as listed in the subcommittee budget report.

Subcommittee Chairman Huelskamp reported that the Subcommittee concurs with the Governor's recommendations for FY 2003 with an exception as listed in the subcommittee budget report.

Senator Huelskamp moved, with a second by Senator Jordan, to adopt the subcommittee budget report on the Ombudsman for Corrections for the FY 2002 and FY 2003 budget. Motion carried on a voice vote.

**Juvenile Justice Authority** (Attachment 8)

**Atchison Juvenile Correctional Facility**  
**Beloit Juvenile Correctional Facility**  
**Larned Correctional Facility**  
**Topeka Juvenile Correctional Facility**

CONTINUATION SHEET

Senator Jordan reported that the Subcommittee concurs with the Governor's recommendations for FY 2002 and FY 2003.

Senator Kerr requested information from Albert Murray, Commissioner, Juvenile Justice Authority, regarding the opening of the new facilities at Larned and Topeka. Commissioner Murray explained that plans are to have the Larned facility open by December 2002 and the Topeka facility is scheduled to be open in 2004.

Chairman Morris requested that Commissioner Murray get information regarding staff needs at the facilities to plug that information into the master plan as soon as possible to him and the Committee before they finish work this year.

Senator Jordan moved, with a second by Senator Feleciano, to adopt the subcommittee budget report on the Juvenile Justice Authority and the Facilities for the FY 2002 and FY 2003 budget. Motion carried on a voice vote.

The meeting was adjourned at 11:35 a.m. The next meeting is scheduled for February 27, 2002.

**SENATE WAYS AND MEANS COMMITTEE  
GUEST LIST**

DATE February 26, 2002

NAME	REPRESENTING
<del>Aarna Pundel</del>	<del>DOB</del>
<del>JEOPH</del>	<del>Division of the Budget</del>
Gulis Thomas	DOB
Keith Bradshaw	DOB
Melinda Paul	DOB
Chuck Husley	Treasury Architects
Jim Liu	DOB
Dean Carlson	KOOT
Nancy Bogina	KDOT
HAROLD BENOIT	KDOT
Jan Brash	KSC
Phyllis King	Ombudsman for Corrections
Mark Kline	99A
Lynnaa South	JIA
JIM FRAZIER	JJA
ALBERT MURRAY	JJA
DAVID LAKE	KBEMS
Bruce Link	Children's Alliance
Dody Sanders	KAPF
Marilyn Seife	KPB
Elena Nuss	KSFM
J. Lynne Blackwell	KSFMO



STATE OF KANSAS



KANSAS DEPARTMENT ON AGING

NEW ENGLAND BUILDING  
503 S. KANSAS AVE.  
TOPEKA, KS. 66603-3404

PHONE (785) 296-4986  
FAX (785) 296-0256

BILL GRAVES  
*Governor*

Connie Hubbell  
*Secretary of Aging*

February 22, 2002

The Honorable Stephen Morris  
Kansas Senate  
Chairman, Senate Ways and Means Committee  
Statehouse, 120-S  
Topeka, KS 66612

Dear Senator Morris:

Thank you for the opportunity to respond to a question raised during the meeting of the Senate Ways and Means Committee on February 15, 2002 meeting.

**Question:** Can the Department on Aging provide any information on ways to utilize the hospital discharge planning functions when elders are released from a hospital stay to assure that they are diverted into the community if at all possible?

**Response:** Over 60% of Kansans admitted to nursing homes are discharged directly from hospitals. We believe that, with better planning, many of these customer's needs could be met in the community, thereby alleviating the potential need of multiple transfers, increased dependence on others, and higher costs to the customer and/or taxpayer.

The University of Kansas is conducting a multi-year study on why certain customers require nursing home care, while others are able to have their needs met in the community. An interim report entitled "*Longitudinal Study of Customers Diverted through the CARE Program: Fiscal Year 2001 Report*" identifies risk factors that prevent diversion from nursing facilities. This report states that "Our qualitative interviews indicated that many older adults and their families were unprepared for decision-making due to the unanticipated change in health status. They did not know about home and community based options." This indicates the need for information being made available to the customer and family early in the decision-making process, in order that optimum choices can be made.

The Kansas Department on Aging is exploring the possibility of implementing a pilot program that has proven successful in Colorado. The essential elements of the program are to identify potential nursing home discharges early in the hospital admissions process and

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Senator Morris  
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perform a screen to see if diversion would be feasible. The screening tool modified for use in Colorado is called the Blaylock Discharge Planning Risk Assessment Screen (BRASS). This screen would be performed by the discharge planner shortly after admission and would take approximately 15 minutes to complete. Once a potential customer is identified for community services, a case manager from the regional Area Agency on Aging would be contacted to work with the customer to set up the services necessary to allow him or her to return home. The success of the pilot will rely heavily on coordination and collaboration with the Area Agencies on Aging, the Center for Independent Living, the Department of Social and Rehabilitation Services, and the Kansas Hospital Association.

The Department intends to pursue funding for this project through a grant program. The Centers for Medicare and Medicaid Services (CMS) began a "Nursing Home Transition Grant" program in 1998 to allow states to develop creative methods to divert people from or transition people out of nursing homes. Kansas has applied for this grant each year without success. It is believed that this approach should be successful as this diversion methodology has already been funded by the CMS Transition Grant and has proven to be cost-effective in Colorado. Last year, grant awards of approximately \$500,000 each were awarded to four states. We are waiting to see if this grant will be available again this year. If not, we intend to pursue other avenues of financing.

If you have any further questions, please feel free to call me at 296-5222. Thank you.

Sincerely,



Connie L. Hubbell  
Secretary

Cc: Sheli Sweeney  
Doug Farmer  
Janis DeBoer

**TESTIMONY TO  
SENATE COMMITTEE ON WAYS & MEANS  
BY JOE FRITTON, P.E.  
DIRECTOR, DIVISION OF FACILITIES MANAGEMENT  
February 26, 2002**

**Capitol Complex Tunnel Project.**

Mr. Chairman and members of the committee:

Thank you for the opportunity to provide information regarding tunnels in the Capitol Complex. My name is Joe Fritton and I am the Director of the Division of Facilities Management for the Department of Administration. My Division is responsible for design, operations and maintenance of the facilities in the Capitol Complex and for providing administrative oversight of all state funded building construction projects in the State of Kansas.

The Department of Administration supports the tunnels in the Capitol Complex and would like to outline the history of the tunnel project with the hopes of clearing up any misconceptions about the project.

In December 1997, the Joint Committee on State Building Construction was made aware of the condition of the utility tunnel used to provide steam from the Statehouse to Memorial Hall, Landon Building and the Kansas Judicial Center. The Legislature authorized \$40,000 from the State Buildings Depreciation Fund for FY 1999 to study the tunnel project.

At that time, members of the Joint Committee on State Building Construction asked the Department of Administration to study the possibility of a pedestrian tunnel between Landon and Memorial Hall to be included in the Memorial Hall renovation. In 1998 the Department of Administration requested \$270,000 from the State Buildings Depreciation Fund for FY 2000 to coordinate with the construction of Memorial Hall (then scheduled to start in calendar 1998). The legislature authorized \$270,000 from the State Buildings Depreciation Fund for FY 2000 for the pedestrian tunnel.

Additionally in 1998, the Department of Administration requested \$200,000 to design a utility and pedestrian tunnel between the Landon Building and the Statehouse. The Legislature authorized \$138,400 from the State Buildings Depreciation Fund for FY 2000.

In 1999, incremental funding was requested to support coordinated design of a tunnel system with Statehouse renovation and start construction to connect the Landon Building to the Statehouse tunnel. The legislature authorized \$345,500, a portion of the request, from the State Buildings Depreciation Fund for FY 2001.

In 2000, the Department of Administration modified the scope of the requested utility tunnels to encompass a Capital Complex wide utility plan. These were two major reasons for this change. The addition of several new state buildings in downtown Topeka and the design intent of the Statehouse design team to relocate all utilities out of the Statehouse basement. The Department of Administration worked with an on-call engineering firm and the Statehouse design team to develop a tunnel plan for the Capitol Complex.

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It was also at this time the Department of Administration became aware of the availability of Federal funds for this project. The Department requested additional funding in order to provide \$1 million, in state funds. This funding would allow the State to utilize \$10 million dollars of federal alternative transportation modes funding. Since the project start date of the Statehouse and SBG renovations would not occur until FY 2003, the Governor did not recommend and the Legislature did not authorize additional funding in FY 2002.

In 2001, the Department of Administration requested \$345,500 from the State Buildings Depreciation Fund for FY 2003 to complete funding authority necessary for completing design of pedestrian/utility tunnels. This amount along with previously allocated funding will provide \$1 million in state funds.

Replacement of the existing utility tunnels only will require \$3.8 million in state funds. By building the pedestrian tunnels along with the utility tunnels, only \$1 million of state funds will be required. Additionally by utilizing the federal funds, the state will gain both a utility and pedestrian tunnel to the SBG building.

Mr. Chairman, I have with me today, Barry Greis, the Statehouse Architect. He and I will stand for questions.

## Subcommittee Report

**Agency:** Board of Emergency Medical Services

**Bill No. -**

**Bill Sec. -**

**Analyst:** Waller

**Analysis Pg. No.** Vol. II - 1017

**Budget Page No.** 163

Expenditure Summary	Agency Request FY 2002	Gov. Rec. FY 2002	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 874,981	\$ 874,981	\$ 0
Aid to Local Units	0	0	0
Other Assistance	77,500	77,500	0
<b>TOTAL</b>	<b>\$ 952,481</b>	<b>\$ 952,481</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 773,118	\$ 773,118	\$ 0
Aid to Local Units	0	0	0
Other Assistance	77,500	77,500	0
<b>TOTAL</b>	<b>\$ 850,618</b>	<b>\$ 850,618</b>	<b>\$ 0</b>
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

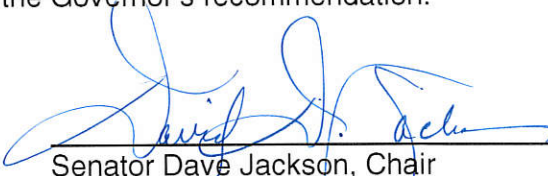
### Agency Request/Governor's Recommendation

The agency's estimated FY 2002 budget totals \$952,481, which is the same as approved by the 2001 Legislature. The agency is funded by State General Fund expenditures which total \$850,618, and special revenue financing in the amount of \$101,863.

**The Governor** concurs.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

  
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 Senator Dave Jackson, Chair

  
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 Senator Christine Downey

## Subcommittee Report

Agency: Board of Emergency Medical Services

Bill No. -

Bill Sec. -

Analyst: Waller

Analysis Pg. No. Vol. II - 1017

Budget Page No. 163

Expenditure Summary	Agency Estimate FY 2003	Gov. Rec. FY 2003	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 882,784	\$ 873,917	\$ 0
Aid to Local Units	0	0	0
Other Assistance	77,500	74,400	0
<b>TOTAL</b>	<b>\$ 960,284</b>	<b>\$ 948,317</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 882,784	\$ 773,474	\$ 0
Aid to Local Units	0	0	0
Other Assistance	77,500	74,400	0
<b>TOTAL</b>	<b>\$ 960,284</b>	<b>\$ 847,874</b>	<b>\$ 0</b>
FTE Positions	15.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
<b>TOTAL</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The agency's FY 2003 operating budget request totals \$960,284 which is \$7,803 or 0.8 percent above the FY 2002 revised estimate. Requested State General Fund expenditures total \$960,284 which is an increase of \$109,666 or 12.9 percent due in large part to the agency's enhancement package. Requested all other fund expenditures decrease by \$101,863 (the same amount included within the FY 2002 estimated total) due to the loss of federal funding which finances the Emergency Medical Services for Children Program. The agency does expect renewal of the grant during the FY 2003 budget year, and reduces its requested other unclassified positions by 2.0 due to the loss of those funds. However, the agency does request an enhancement package which includes an increase of 2.0 FTE positions in FY 2003. Funding for Regional Councils remains unchanged from FY 2002.

The agency's operating budget request (with enhancements) includes:

- \$673,001 for salaries and wages
  - 15.0 FTE positions requested
- \$202,340 for contractual services
- \$7,443 for commodities
- \$0 for capital outlay
- \$77,500 for aid to local units (Regional Councils)

**Absent requested FY 2003 enhancements,** the agency's request totals \$851,248. This is a decrease of \$101,233 or 10.6 percent below FY 2002 estimates.

**The Governor** recommends an operating expenditure total of \$948,317, which is \$4,164 or 0.4 percent below the FY 2002 amount. Recommended State General Fund expenditures decrease by \$2,744 or 0.3 percent due to reductions in regional council funding, salaries and wages, and other operating expenses. These decreases are offset by the recommended inclusion of \$23,338 (from the State General Fund) to finance increased costs for office space and computer services during the agency's proposed move from it's current location to Landon State Office Building in FY 2003. Recommended all other funds decrease by \$1,420 or 1.4 percent due to the reduction of federal funds which finance the Emergency Medical Services for Children program. The agency's operating enhancement package totals \$109,036 (from the State General Fund) with 2.0 FTE positions.

**The Governor's** operating budget recommendation includes:

- \$ 657,508 for salaries and wages
  - 13.0 FTE positions recommended
- \$ 208,966 for contractual services
- \$ 7,443 for commodities
- \$ 0 for capital outlay
- \$ 74,400 for aid to local units (Regional Councils)

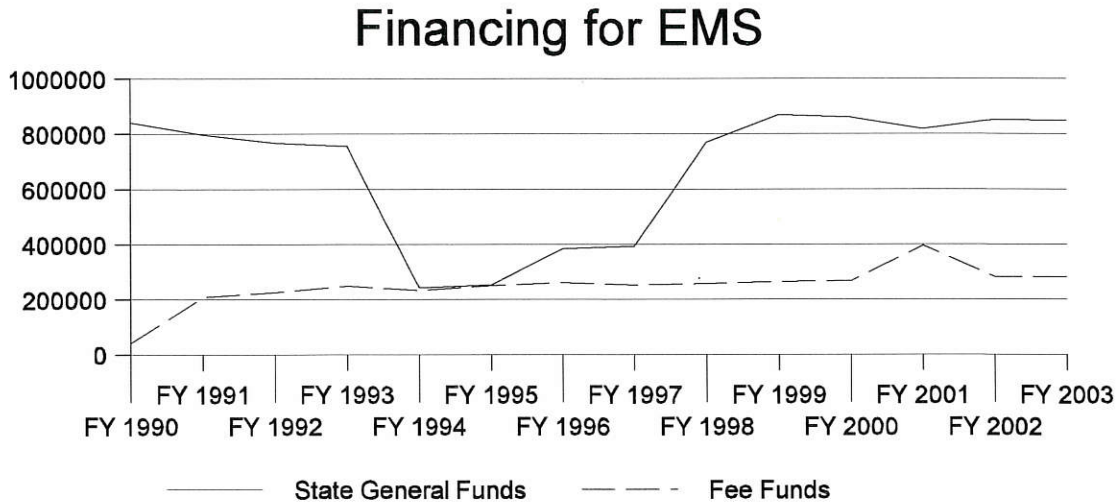
### Senate Subcommittee Recommendation

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

1. The Senate Subcommittee draws attention to the number of volunteer personnel currently regulated by the Board of Emergency Medical Services, and the possibility of an increase in fees to offset reductions within the agency. During testimony, the agency informed the Committee that although fees are collected from individuals and entities regulated by the Board, it does not directly benefit from those increases. Kansas Statutes direct all fees collected by the agency in the regulation of emergency medical services (whether individuals or entities) to be remitted to the state treasurer and subsequently deposited to the State General Fund. The agency stated that due to the number of volunteers regulated by the Board, an increase in fees without direct benefit to those individuals or entities could have a detrimental effect on the number of volunteers who would continue to maintain their certification and serve in the practice of emergency medical service activities. The Subcommittee refers to the following table which denotes the number of individuals or entities the agency regulates.


Attendant/Ambulance Service Employment Status	
Full-time employed	2,138
Part-time employed	707
Volunteer	2,238
Volunteer not affiliated with an ambulance service	5,004
<b>TOTAL</b>	<b>10,087</b>


- The Senate Subcommittee also draws attention to the growth in fees collected by the agency and deposited to the State General Fund, and the growth in amount of State General Fund revenue the agency receives to finance the operation of the agency. The Subcommittee includes the following chart relating to the above growth for informational purposes.



Staff Note: During Fiscal Years 1994 through 1997, the agency was funded partially through court docket fees.

- The Senate Subcommittee draws attention to SB 508, which if passed, would direct the Insurance Commissioner to levy a percentage of automobile liability and homeowners insurance proceeds to yield an aggregate amount equal to at least \$1,000,000, and that revenue would be deposited into the Emergency medical services operating fund to finance the operation of the agency. Although the Committee fully endorses the passage of the bill, the Committee notes its continued concern relating to the full funding of the agency to finance its statutorily mandated duties.

  
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Senator Dave Jackson, Chair

  
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Senator Christine Downey

## Subcommittee Report

**Agency:** Sentencing Commission

**Bill No. -**

**Bill Sec. -**

**Analyst:** Waller

**Analysis Pg. No.** Vol. I - 1029 **Budget Page No.** 397

<u>Expenditure Summary</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 793,651	\$ 793,651	\$ 0
Aid to Local Units	4,167,592	4,167,592	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 4,961,243	\$ 4,961,243	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 4,961,243</u></u></b>	<b><u><u>\$ 4,961,243</u></u></b>	<b><u><u>\$ 0</u></u></b>
<b>State General Fund:</b>			
State Operations	\$ 467,282	\$ 467,282	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 467,282	\$ 467,282	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u><u>\$ 467,282</u></u></b>	<b><u><u>\$ 467,282</u></u></b>	<b><u><u>\$ 0</u></u></b>
FTE Positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u><u>12.0</u></u></b>	<b><u><u>12.0</u></u></b>	<b><u><u>0.0</u></u></b>

### Agency Request/Governor's Recommendation

The agency's estimated FY 2002 budget totals \$4,961,243. This is an increase of \$3,116,287 or 168.7 percent above the Legislature's approved funding. The State General Fund estimate remains unchanged. All other funds increase from \$1,377,674 to \$4,493,961 (226.2 percent) from the approved amount. The increase can be attributed to incomplete information submitted to the Division of Budget by the agency during the 2001 Legislative Session. Although corrected amounts were submitted to the Kansas Legislative Research Department at a later date, those amounts were not included in the *FY 2002 Governor's Budget Report*. However, the money deposited in those special revenue funds are obtained from federal grants and have a "no limit" expenditure authority.

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**The Governor** concurs with agency's FY 2002 estimate of \$4,961,243. However, the Governor recommends shifting \$11,205 from salaries and wages to capital outlay to finance additional expenses.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.



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Senator Dave Jackson, Chair



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Senator Christine Downey

## Subcommittee Report

**Agency:** Sentencing Commission

**Bill No. -**

**Bill Sec. -**

**Analyst:** Waller

**Analysis Pg. No.** Vol. I - 1029

**Budget Page No.** 397

Expenditure Summary	Agency Estimate FY 2003	Gov. Rec. FY 2003	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 813,984	\$ 741,295	\$ 0
Aid to Local Units	3,519,800	3,519,800	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 4,333,784	\$ 4,261,095	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 4,333,784</u></u>	<u><u>\$ 4,261,095</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 509,910	\$ 460,520	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 509,910	\$ 460,520	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 509,910</u></u>	<u><u>\$ 460,520</u></u>	<u><u>\$ 0</u></u>
FTE Positions	11.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	<u>3.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u><u>14.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate/Governor's Recommendation

The agency's FY 2003 operating budget request totals \$4,333,784, which is \$627,459 or 12.6 percent below the FY 2002 estimate. Requested State General Fund expenditures increase by \$42,628 or 9.1 percent due mostly to the agency's requested enhancement package. All other funds decrease by \$670,087 or 14.9 percent. The decrease can be attributed to a reduction in federal aid to local unit expenditures (from \$4,167,592 to \$3,519,800) and partially to positions requested by the agency in enhancements. The agency requests \$63,292 (38,271 from the State General Fund) to finance 1.0 FTE Research Analyst position and 1.0 other unclassified Grant Specialist position. The agency requests no other operating expenses associated with the positions.

The agency's operating budget request (with enhancements) includes:



- \$630,639 for salaries and wages
  - 11.0 FTE positions
- \$154,145 for contractual services
- \$14,200 for commodities
- \$15,000 for capital outlay
- \$3,519,800 for aid to local units

**Absent the agency's requested FY 2003 enhancements**, operating expenditures total \$4,270,492. This is a decrease of \$690,751 or 13.9 percent below the FY 2002 estimate.

**The Governor** recommends operating expenditures which total \$4,261,095. This is a decrease of \$700,148 or 14.1 percent below the revised FY 2002 recommendation. State General Fund expenditures decrease by \$6,762 or 1.4 percent due mostly to additional shrinkage savings. All other funds increase by \$693,386 or 15.4 percent. The change can be attributed to the amount of federal grants received by the agency for criminal justice projects which would then be passed to local law enforcement agencies.

**The Governor's** operating budget recommendation includes:

- \$561,950 for salaries and wages
  - 10.0 FTE positions
- \$154,145 for contractual services
- \$14,200 for commodities
- \$11,000 for capital outlay
- \$3,519,800 for aid to local units

## **Senate Subcommittee Recommendation**

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

1. The Senate Subcommittee notes its concerns regarding the operating budget of the Sentencing Commission. The agency is charged with developing the prison population projections for the Department of Corrections and provides criminal justice related data to various individuals and departments. The Committee notes the agency's increased duties in regards to the development of a parole/postrelease Violator Simulation Projection Model, Risk/Assessment tools, and the Racial Disparity study. The Subcommittee draws attention to agency's delays in distributing the Sentencing Commission's Annual Report to the Legislature, and delays in distribution of the Sentencing Guidelines Desk Reference Manual, and Criminal Justice Resource Directory. The Committee also notes increased delays in responding to requests from criminal justice agencies, and the backlog of sentencing journal entry forms from an average of 400 in FY 2001 to 1,992 for FY 2002. Additionally, the Committee notes its concern relating to federal grants the agency administers and the regulations and provisions the federal government mandates as it relates to auditing and site visits of recipients. The agency stated that in order to comply with federal regulations, it must conduct site visits and program audits of federal grant sub-

recipients. The agency noted that currently it is in violation of federal guidelines and is subject to potential action related to noncompliance.

2. During testimony, the Senate Subcommittee received information relating to juvenile justice population projections contracted by the Juvenile Justice Authority (JJA) through the National Council on Crime and Delinquency (\$25,000 in FY 2001) and Wichita State University (\$15,000 in FY 2001 and \$25,000 in FY 2002). The Juvenile Justice Authority obtained projection data from these sources after contacting the Sentencing Commission and being informed that the agency could not provide that information to the JJA due to a lack of personnel to perform those duties. The Senate Subcommittee contemplated transferring \$25,000 (from the JJA) to the Sentencing Commission to finance 1.0 FTE Research Analyst position which the agency requested in its FY 2003 enhancement package. However, the Committee was informed by the JJA that the financing for the population projections were obtained through a block grant, and the agency was unsure whether it could be used to finance a position that was not directed at performing duties relating to juvenile justice activities. The Senate Subcommittee therefore flags this item for Omnibus consideration pending further information to be provided by the Juvenile Justice Authority.
3. The Senate Subcommittee notes its concern relating to the State Travel Center and the ability of agencies to obtain tickets via the Internet. During testimony, the agency explained that in obtaining airline tickets via the Internet, the agency must contact the State Travel Center before a ticket can be purchased. The agency explained that due to "time limits" on Internet sales and specials, it is difficult to obtain lower airline ticket prices. The State Travel Center makes the final determination as to whether the ticket found by the agency will be purchased, or whether another ticket price will be authorized. In a letter to the Committee, the director of the State Travel Center states..."it is policy to permit individuals traveling on state business to purchase airline tickets through the Internet or any other source that is less expensive than the price quoted by the State Travel Center. Tickets issued by the State Travel Center are charged directly to the state, whereas the traveler is responsible to pay for tickets issued by a source other than the State Travel Center....."
4. The Subcommittee draws attention to the following information relating to the Criminal Justice Information System (CJIS) and the preliminary completion of a consolidated CJIS budget.

### **Kansas Criminal Justice Information System (KCJIS) Consolidated Budget Summary**

The 1995 Legislature created the Kansas Criminal Justice Coordinating Council (KCJCC), with the purpose overseeing the criminal justice community in Kansas, and to implement an "integrated" criminal justice information system to allow sharing of information among agencies (state, local and federal). The implementation of the KCJIS system began with planning in 1996, and the system became operational in 1998. Subsequently, during the 2000 Legislative session, the position of Project Director and additional funding were provide to oversee and complete the continued expansion of KCJIS. Additionally, and a proviso was added directing the creation of a

consolidated KCJIS Budget. The budget was to include all expenditures in all state agencies that were attributable to the implementation, operation, and maintenance of KCJIS.

**KCJIS Consolidated Budget - Agency Detail**

<u>Agency</u>	<u>Federal Match Funds</u>	<u>State General Funds</u>	<u>Agency Totals</u>
Department of Corrections	\$ 1,549,232	\$ 604,985	\$ 2,154,217
Juvenile Justice Authority	734,480	244,826	979,306
Kansas Bureau of Investigation	5,363,760	1,787,920	7,151,680
Kansas Highway Patrol	3,169,868	1,056,623	4,226,491
Kansas Sentencing Commission	1,956,921	513,818	2,470,739
Office of Attorney General	273,750	91,250	365,000
Office of Judicial Administration*	3,456,495	1,096,589	4,553,084
Social and Rehabilitation Services	0	0	0
<b>TOTAL**</b>	<b>\$ 16,504,506</b>	<b>\$ 5,396,011</b>	<b>\$ 21,900,517</b>

\* Includes a multiyear project started in 2002

\*\* FY 1996 through FY 2002

The project manager notes that the consolidated budget numbers are preliminary and require additional information and clarification from the agencies involved. That update will be provided before the close of the 2002 Legislative Session. Additionally, the project states that while the KCJIS CORE System is 92 percent complete, and operational, there are numerous projects currently underway which will increase participation as well as expand the amount of data available to criminal justice users. Examples include the statewide Judicial Case Management and Accounting System (FullCourt), and the Department of Corrections Supervision Repository (KASPER). These planned expansions were originally envisioned within our "integrated" criminal justice system, and are now being implemented.

**KCJIS Consolidated Budget Summary**

KCJIS CORE System Budget (92.3% complete)	12,024,815
Planned Expansion (projects in progress)	9,864,426
Total KCJIS Consolidated Budget	21,900,517

\_\_\_\_\_  
Senator Dave Jackson, Chair

*Christine Downey*  
\_\_\_\_\_  
Senator Christine Downey

## Subcommittee Report

**Agency:** Kansas Bureau of Investigation

**Bill No. -**

**Bill Sec. -**

**Analyst:** Waller

**Analysis Pg. No.** Vol. I - 968

**Budget Page No.** 293

Expenditure Summary	Agency Request FY 2002	Gov. Rec. FY 2002	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 19,074,367	\$ 18,702,584	\$ 0
Aid to Local Units	998,758	998,758	0
Other Assistance	\$ 20,073,125	\$ 19,701,342	\$ 0
Subtotal - Operating	563,329	563,329	0
Capital Improvements	\$ 20,636,454	\$ 20,264,671	\$ 0
TOTAL			
State General Fund:			
State Operations	\$ 12,951,439	\$ 12,579,657	\$ 0
State Operations	0	0	0
Aid to Local Units	\$ 12,951,439	\$ 12,579,657	\$ 0
Other Assistance	220,000	220,000	0
Subtotal - Operating	\$ 13,171,439	\$ 12,799,657	\$ 0
Capital Improvements			
TOTAL			
FTE Positions			
	200.0	200.0	0.0
Non FTE Uncl. Perm. Pos.			
	84.0	84.0	0.0
TOTAL	284.0	284.0	0.0

### Agency Request/Governor's Recommendation

The agency's estimated FY 2002 operating budget totals \$20,073,125, which is \$1,489,369 (8.0 percent) above the 2001 Legislature's approved funding. The State General Fund estimate is \$371,782 or 3.0 percent above FY 2002 approved expenditures due to the agency's supplemental request. Revised FY 2002 all other funds total \$7,121,685, which is \$1,117,587 (18.6 percent) above the approved amount due to the availability of additional federal grant funding. While the number of FTE positions remains the same, other unclassified positions increase by 33.0 positions. The additional positions would be utilized to enter criminal records into the Criminal Justice Information System (CJIS), maintenance of various databases, crime analysis, data processing, and investigation of clandestine laboratories.

FY 2002 Supplemental Requests. The current year estimated State General Fund (SGF) financing reflects supplemental appropriation requests totaling \$371,782:

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The agency requests:

- \$176,782 to pay for salaries of the 52.0 FTE employees currently housed within the KBI Laboratory due to an increase in the shrinkage rate and unbudgeted salary increases.
- \$195,000 to finance the continued operation of the DNA laboratory
- \$64,000 to conduct DNA examinations
- \$131,000 to sustain the DNA databank (CODIS)

**The Governor** recommends an FY 2002 operating budget total of \$19,701,342, which is \$1,117,587 or 6.0 percent above the FY 2002 approved amount. State General Fund expenditures remain the same, while all other funds increase by \$1,117,587. The increase can be attributed to the agency receiving additional federal grants to finance 33.0 other unclassified positions to enter criminal records into the Criminal Justice Information System (CJIS), maintenance of various databases, crime analysis, data processing, and investigation of clandestine laboratories.

### Senate Subcommittee Recommendation

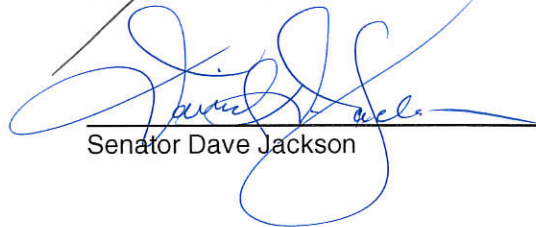
The Senate Subcommittee concurs with the Governor's recommendation



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Senator Nick Jordan, Chair



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Senator Jim Barone



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Senator Dave Jackson

## Subcommittee Report

**Agency:** Kansas Bureau of Investigation

**Bill No. -**

**Bill Sec. -**

**Analyst:** Waller

**Analysis Pg. No.** Vol. II - 968

**Budget Page No.** 293

Expenditure Summary	Agency Estimate FY 2003	Gov. Rec. FY 2003	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 18,922,289	\$ 18,850,349	\$ 0
Aid to Local Units	<u>1,569,140</u>	<u>1,569,140</u>	<u>0</u>
Other Assistance	\$ 20,491,429	\$ 20,419,489	\$ 0
Subtotal - Operating	<u>205,000</u>	<u>205,000</u>	<u>0</u>
Capital Improvements	<u>\$ 20,696,429</u>	<u>\$ 20,624,489</u>	<u>\$ 0</u>
TOTAL			
State General Fund:			
State Operations	\$ 12,620,792	\$ 12,510,712	\$ 0
State Operations	<u>0</u>	<u>0</u>	<u>0</u>
Aid to Local Units	\$ 12,620,792	\$ 12,510,712	\$ 0
Other Assistance	<u>205,000</u>	<u>205,000</u>	<u>0</u>
Subtotal - Operating	<u>\$ 12,825,792</u>	<u>\$ 12,715,712</u>	<u>\$ 0</u>
Capital Improvements			
TOTAL			
FTE Positions			
	200.0	200.0	0.0
Non FTE Uncl. Perm. Pos.			
	<u>81.0</u>	<u>81.0</u>	<u>0.0</u>
TOTAL	<u>281.0</u>	<u>281.0</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The agency's FY 2003 operating budget request totals \$20,491,429, which is \$418,304 or 2.1 percent above the FY 2002 revised amount. The agency's requested operating total is comprised of \$12,620,792 from the State General Fund. This is a decrease of \$330,647 or 2.6 percent below the FY 2002 State General Fund operating amount due mostly to reductions in other operating expenses within the Laboratory Division, which is offset by the agency's supplemental request of \$371,782. **Absent the agency's supplemental request**, State General Fund financed expenditures increase by \$41,135 or 0.3 percent above the current year. Requested expenditures from all other funds increase by \$748,952 or 10.5 percent from the FY 2002 figure. The change is due to an increase in federal grants and additional forfeiture moneys received by the agency. The agency requests no enhancements.

The agency's operating budget request includes:

- \$12,010,780 for salaries and wages
  - 200.0 FTE positions
- \$5,718,718 for contractual services
- \$686,677 for commodities
- \$399,539 for capital outlay
- \$106,575 for debt service interest
- \$1,569,140 for aid to local units

The Governor recommends an operating budget total of \$20,419,489. This is an increase of \$718,147 or 3.6 percent above the FY 2002 recommendation. State General Fund expenditures decrease by \$68,945 or 0.5 percent due to recommended reductions in salaries and wages and other operating expenses. The decrease is offset by additional health insurance premium expenditures. All other funds decrease by \$787,092 or 11.1 percent due to the reduction of federal funds to finance agency operations.

**The Governor's** operating budget recommendation includes:

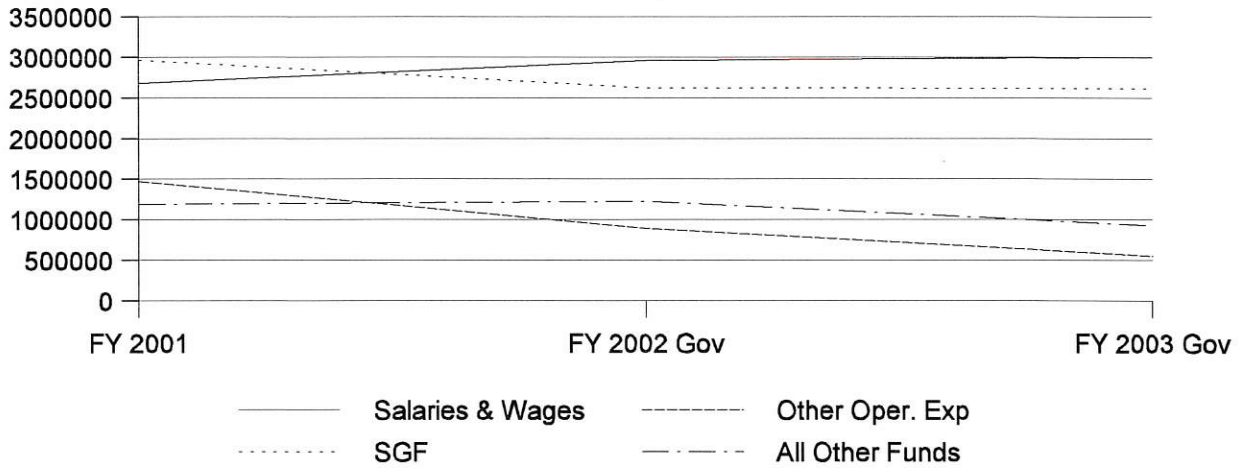
- \$12,013,878 for salaries and wages
  - 200.0 FTE positions
- \$5,700,718 for contractual services
- \$629,639 for commodities
- \$399,539 for capital outlay
- \$106,575 for debt service interest
- \$1,569,140 for aid to local units

### **Senate Subcommittee Recommendation**

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

1. The Senate Subcommittee notes its concern relating to reductions within the Laboratory Division, particularly in other operating expenses funding for DNA analysis. During testimony, the agency stated that the average cost of a DNA examination in one criminal case is \$900. During FY 2003, KBI scientists anticipate performing DNA analysis in 180 rape/homicide cases amounting to \$162,000 (which the agency requested in its budget appeal). The agency states that due to reductions which have occurred in operating expenses, Kansas law enforcement agencies would eventually have to submit their evidence to private DNA laboratories due to the agency's inability to fund those requests (at an estimated cost of \$1,200 per sample as opposed to \$60 per sample charged by the Kansas Bureau of Investigation). The Subcommittee draws attention to the following chart which details salaries and wages expenses (primarily funded by the State General Fund) and other operating expenses over the last three fiscal years, and the subsequent increases and decreases pertaining to each.

# KBI Laboratory Division



2. The Senate Subcommittee commends the agency on its efforts to obtain federal funding to finance expenses incurred in the execution of its duties. The Subcommittee encourages the agency to continue its current practice of obtaining the maximum amount of federal funding possible in funding the various programs housed within the Kansas Bureau of Investigation.
3. The Senate Subcommittee draws attention to information provided by the agency relating to the backlog of methamphetamine laboratory cases. The agency informed the Subcommittee that the number of "meth lab" backlog cases have decreased from 299 to 113 from March of 2001 to December 30<sup>th</sup> of the same year. The Subcommittee commends the agency on its efforts to reduce the backlog of "meth lab" cases within the Laboratory Division.

Senator Nick Jordan, Chair

Senator Jim Barone

Senator Dave Jackson



## Subcommittee Report

**Agency:** Parole Board

**Bill No. -**

**Bill Sec. -**

**Analyst:** Waller

**Analysis Pg. No.** Vol. 2—1005

**Budget Page No.** 349

Expenditure Summary	Agency Request FY 2002	Gov. Rec. FY 2002	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 531,567	\$ 531,567	0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 531,567	\$ 531,567	0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 531,567</b>	<b>\$ 531,567</b>	<b>0</b>
<b>State General Fund:</b>			
State Operations	\$ 531,567	\$ 531,567	0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 531,567	\$ 531,567	0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 531,567</b>	<b>\$ 531,567</b>	<b>0</b>
<b>FTE Positions</b>			
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

The agency's estimated FY 2002 budget totals \$531,567, which is the same amount as approved by the 2001 Legislature. Salary and wages total \$460,370, and other operating expenditures amount to \$71,197.

**The Governor concurs.**

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

  
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 Senator Tim Huelskamp, Chair

  
 \_\_\_\_\_  
 Senator Nick Jordan

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## Subcommittee Report

**Agency:** Parole Board

**Bill No. -**

**Bill Sec. -**

**Analyst:** Waller

**Analysis Pg. No.** Vol. 2—1005

**Budget Page No.** 349

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 540,720	\$ 535,306	0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 540,720</u>	<u>\$ 535,306</u>	<u>0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 540,720</u></u>	<u><u>\$ 535,306</u></u>	<u><u>0</u></u>
State General Fund:			
State Operations	\$ 540,720	\$ 535,306	0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 540,720</u>	<u>\$ 535,306</u>	<u>0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 540,720</u></u>	<u><u>\$ 535,306</u></u>	<u><u>0</u></u>
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate/Governor's Recommendation


**The agency** requests FY 2003 operating expenditures of \$540,720, which is an increase of \$9,153 or 1.7 percent over the FY 2002 estimate. The agency is completely financed by the State General Fund. The increase from the current year reflects requested funding for the FY 2003 enhancement package, and the continuation of the agency's current level of services. The agency's enhancement package totals \$8,422 (from the State General Fund) to provide additional funds for travel and subsistence.

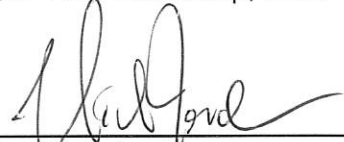
**The Governor** recommends an increase in operating expenditures of \$3,739, which is 0.7 percent above the FY 2002 revised recommended amount of \$531,567. Salary and wages increase by \$9,049 or 2.0 percent with the inclusion annualized pay plan adjustments and additional health

insurance premium expenditures. Other operating expenses decrease by \$5,310 or 7.5 percent due to a reduction in in-state travel.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

  
\_\_\_\_\_  
Senator Tim Huelskamp, Chair

  
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Senator Nick Jordan

## Senate Subcommittee Report

**Agency:** Ombudsman for Corrections      **Bill No. --**      **Bill Sec. --**

**Analyst:** Dorsey      **Analysis Pg. No.** Vol. II-1222      **Budget Page No.** 138

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 194,807	\$ 196,229	\$ (7,444)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 194,807	\$ 196,229	\$ (7,444)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 194,807</b>	<b>\$ 196,229</b>	<b>\$ (7,444)</b>
<b>State General Fund:</b>			
State Operations	\$ 177,713	\$ 177,571	\$ (7,444)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 177,713	\$ 177,571	\$ (7,444)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 177,713</b>	<b>\$ 177,571</b>	<b>\$ (7,444)</b>
FTE Positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

**Change From 2001 Session Approved Budget.** The revised FY 2002 estimate of operating expenditures totals \$194,807 (\$177,713 SGF), an increase of \$4,180, or 2.2 percent over that approved by the 2001 Legislature.

#### Salaries and Wages

- Request for salaries and wages totals \$160,301 for 3.5 FTE.

**The Governor recommends** FY 2002 expenditures of \$196,229 (\$177,571 SGF), an increase of \$5,602, or 2.9 percent over that approved by the 2001 Legislature.

**Staff Note:** The agency FY 2002 request contained a supplemental request for one-time moving expenses, as the plan at that time was to move from the Jayhawk Towers into the Landon State Office Building. The total additional amount requested for the move was \$7,586, of which \$4,901 was attributed to four months' additional rent costs over and above the amount the agency pays in

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rent at Jayhawk. The Governor did not recommend the supplemental request, because additional funding of \$7,444 approved for the agency in FY 2002 was not reflected in the agency's revised request.

After the Governor's budget recommendation was made, however, the move was cancelled. This leaves the \$7,444 in the agency's budget for a move that will not take place.

### Senate Subcommittee Recommendation

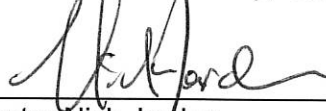
The Senate Subcommittee concurs with the Governor's recommendation for FY 2002, with the following exception:

1. Reduce the agency's operating expenditures by \$7,444 from the State General Fund, the amount that was left in the budget for moving expenses. The move has since been cancelled.



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Senator Tim Huelskamp, Chairman



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Senator Nick Jordan

## Senate Subcommittee Report

**Agency:** Ombudsman for Corrections      **Bill No.** --      **Bill Sec.** --

**Analyst:** Dorsey      **Analysis Pg. No.** Vol. II - 1222      **Budget Page No.** 138

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Governor's Recommendation FY 03</u>	<u>Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 199,613	\$ 198,524	\$ (7,738)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 199,613</u>	<u>\$ 198,524</u>	<u>\$ (7,738)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 199,613</u></u>	<u><u>\$ 198,524</u></u>	<u><u>\$ (7,738)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 184,613	\$ 183,524	\$ (7,738)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 184,613</u>	<u>\$ 183,524</u>	<u>\$ (7,738)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 184,613</u></u>	<u><u>\$ 183,524</u></u>	<u><u>\$ (7,738)</u></u>
FTE Positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3.5</u></u>	<u><u>3.5</u></u>	<u><u>0.0</u></u>

### Agency Request/Governor's Recommendation

**Agency FY 2003 operating expenditures request** totals \$199,613, an increase of \$4,806, or 2.5 percent more than the FY 2002 request.

- Includes \$164,452 for salaries and wages.
- Funding request includes \$15,000 from the Department of Corrections' Inmate Benefit Fund.
- Includes an enhancement request of \$7,738 in increased rental costs for its originally planned move to the Landon State Office Building. However, the move has been cancelled.

**The Governor recommends** funding of \$198,524 for operating expenditures, an increase of 1.2 percent.

- \$164,452 for salaries and wages
- \$1,425 for capital outlay
- \$15,000 from the Department of Corrections' Inmate Benefit Fund


- \$7,738 enhancement approved for increased rental costs for the agency's originally planned move to the Landon State Office Building.

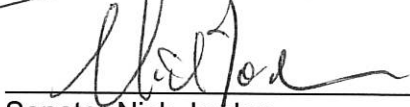
(**Staff Note:** The agency has since decided not to move from its current location.)

### Senate Subcommittee Recommendation

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

1. Reduce the agency's operating expenditures by \$7,738 from the State General Fund, since the agency has cancelled its move to another location. This is the enhancement amount approved by the Governor for the proposed move.

  
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Senator Tim Huelskamp, Chairman

  
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Senator Nick Jordan

**2002 PUBLIC SAFETY  
SENATE SUBCOMMITTEE**

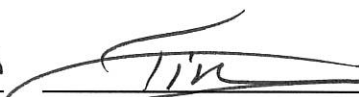
Juvenile Justice Authority  
Atchison Juvenile Correctional Facility  
Beloit Juvenile Correctional Facility  
Larned Juvenile Correctional Facility  
Topeka Juvenile Correctional Facility



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Senator Nick Jordan, Chair



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Senator Paul Feleciano



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Senator Tim Huelskamp

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## Senate Subcommittee Report

**Agency:** Juvenile Justice Authority

**Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** Vol. I - 819

**Budget Page No.** 281

Expenditure Summary	Agency Estimate FY 2002	Governor's Recommendation FY 2002	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 5,923,764	\$ 5,923,764	\$ (1,750)
Aid to Local Units	43,012,183	42,212,183	0
Other Assistance	7,024,041	7,024,041	0
Subtotal - Operating	\$ 55,959,988	\$ 55,159,988	\$ (1,750)
Capital Improvements	11,859,063	11,859,063	0
<b>TOTAL</b>	<b>\$ 67,819,051</b>	<b>\$ 67,019,051</b>	<b>\$ (1,750)</b>
<b>State General Fund:</b>			
State Operations	\$ 4,075,840	\$ 4,175,840	\$ (1,750)
Aid to Local Units	24,994,665	23,784,922	0
Other Assistance	6,880,041	6,880,041	0
Subtotal - Operating	\$ 35,950,546	\$ 34,840,803	\$ (1,750)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 35,950,546</b>	<b>\$ 34,840,803</b>	<b>\$ (1,750)</b>
FTE Positions	38.0	38.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
<b>TOTAL</b>	<b>47.0</b>	<b>47.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

**The Juvenile Justice Authority estimates** \$55,959,988 for FY 2002 operating expenditures which is an increase of \$839,238 (1.5 percent) from the amount approved by the 2001 Legislature. The estimate includes \$2,406,602 for salaries and wages to fund 38.0 FTE positions, \$43,012,183 for aid to local units, and \$7,024,041 for other assistance.

**The Governor recommends** \$55,159,988 for FY 2002 operating expenditures which is an increase of \$39,238 (0.1 percent) from the amount approved by the 2001 Legislature. The recommendation includes \$2,406,602 for salaries and wages to fund 38.0 FTE positions, \$42,212,183 for aid to local units, and \$7,024,041 for other assistance. The recommendation is a net decrease of \$800,000 in purchase of service funding from the agency estimate, which results from a decrease of \$1,109,743 from the State General Fund, and an increase of \$128,743 from the Juvenile Justice Fee Fund and \$181,000 from the Title XIX Fund.

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation with the following adjustment.

1. Transfer \$1,750 from the KSIP Facilities Operations account to the Larned Juvenile Correctional Facility KSIP Facilitation Operations account.

## Senate Subcommittee Report

**Agency:** Juvenile Justice Authority

**Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** Vol. I - 819

**Budget Page No.** 281

Expenditure Summary	Agency Request FY 2003	Governor's Recommendation FY 2003	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 6,081,611	\$ 5,844,619	\$ 0
Aid to Local Units	46,616,391	40,764,829	0
Other Assistance	7,926,241	7,926,241	0
Subtotal - Operating	\$ 60,624,243	\$ 54,535,689	\$ 0
Capital Improvements	4,175,887	2,523,356	0
TOTAL	<u>\$ 64,800,130</u>	<u>\$ 57,059,045</u>	<u>\$ 0</u>
<b>State General Fund:</b>			
State Operations	\$ 3,606,274	\$ 3,365,998	\$ 0
Aid to Local Units	27,537,484	20,681,481	0
Other Assistance	7,782,241	7,882,241	0
Subtotal - Operating	\$ 38,925,999	\$ 31,929,720	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 38,925,999</u>	<u>\$ 31,929,720</u>	<u>\$ 0</u>
FTE Positions	42.0	38.0	0.0
Non FTE Uncl. Perm. Positions	9.0	9.0	0.0
TOTAL	<u>51.0</u>	<u>47.0</u>	<u>0.0</u>

### Agency Request/Governor's Recommendation

**The Juvenile Justice Authority requests** \$60,624,243 for FY 2003 operating expenditures which is an increase of \$4,664,255 (8.3 percent) from the FY 2002 estimate. The request includes \$2,620,155 in salaries and wages for 38.0 FTE positions, \$46,616,391 in aid to local units, and \$7,926,241 in other assistance. The request includes an enhancement package totaling \$4,456,487 (\$4,261,104 SGF).

**The Governor recommends** \$54,535,689 for FY 2003 operating expenditures which is a decrease of \$624,299 (1.1 percent) from the FY 2002 estimate. The recommendation includes \$2,483,163 in salaries and wages to fund 38.0 FTE positions, \$40,764,829 in aid to local units and \$7,926,241 in other assistance. The Governor does not recommend the enhancement package requested by the agency. The recommendation includes a reduction package totaling \$2,165,940 (\$2,264,832 SGF) which includes the reduction of local purchase of service grants.

## Senate Subcommittee Recommendation

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

1. The Subcommittee compliments the agency on pursuing alternatives to keep prescription drug costs at a lower level. It was reported to the Subcommittee that Kansas is a member of a consortium of states that has made significant gains in reducing the cost of medications for its members. The Subcommittee instructs the agency to review its current prescription drug contracts and to coordinate with the Department of Social and Rehabilitation Services to investigate methods to keep these costs at a minimum. The agencies are instructed to report their findings during the omnibus session.
2. The Subcommittee notes that with currently budgetary constraints, it is essential that the funding received by local communities be utilized to its maximum potential. The Subcommittee is concerned that due to statutory constraints, expenditure authority for the existing funds for community programs may not have the flexibility to encourage the maximum efficient use of these monies. The Subcommittee is particularly concerned about limitations on the use of the \$6.5 million allocated from the Children's Initiatives Fund for prevention programs. With additional flexibility, local providers may be able to divert some of these funds to other needed services not specifically defined as prevention programs. The Subcommittee instructs the agency to work with the local providers to develop possible solutions to this situation and to report during the omnibus session.
3. The Subcommittee is concerned about the reimbursement rate for level V facilities. The reimbursement rate for level V facilities and emergency shelters is \$72.32, which was set in 1994. It was reported to the Subcommittee that the actual cost the facility's incur for housing an offender is between \$115 and \$160 per day. It was also reported that three of the 16 emergency shelters in the state and at least two level V facilities have closed in the past year, possibly attributed to financial issues. This has resulted in a loss of beds in the system. An increase in the level V reimbursement rate may also increase the amount of medicaid monies the facilities are able to receive. The Subcommittee instructs the agency to coordinate with the Department of Social and Rehabilitation Services to develop possible solutions to this issue and to report during the omnibus session.
4. The Subcommittee notes that the Governor is reporting a FY 2003 ending balance of \$602,506 in the Juvenile Detention Facilities Fund. The Subcommittee instructs the agency to report during the omnibus session future needs and cash flow issues affecting this fund.

## Senate Subcommittee Report

**Agency:** Atchison Juvenile Correctional Facility

**Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No. Vol. II - 842 Budget Page No. 65**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2002</u>	<u>Governor's Recommendation FY 2002</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 6,518,059	\$ 6,518,059	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 6,518,059</b>	<b>\$ 6,518,059</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 6,315,466	\$ 6,315,466	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 6,315,466</b>	<b>\$ 6,315,466</b>	<b>\$ 0</b>
FTE Positions	119.0	119.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>119.0</b>	<b>119.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

**Atchison Juvenile Correctional Facility estimates** \$6,518,059 for FY 2002 operating expenditures which is an increase of \$7,669 (0.1 percent) from the amount approved by the 2001 Legislature. The request includes \$4,210,352 in salaries and wages to fund 119.0 FTE positions.

**The Governor recommends** \$6,518,059 for FY 2002 operating expenditures which is consistent with the agency's estimate.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Atchison Juvenile Correctional Facility **Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** Vol. II - 842 **Budget Page No.** 65

Expenditure Summary	Agency Request FY 2003	Governor's Recommendation FY 2003	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 6,793,529	\$ 6,478,584	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 6,793,529</b>	<b>\$ 6,478,584</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 6,589,704	\$ 6,274,759	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 6,589,704</b>	<b>\$ 6,274,759</b>	<b>\$ 0</b>
FTE Positions	129.0	119.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>129.0</b>	<b>119.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

**Atchison Juvenile Correctional Facility requests** \$6,793,529 for FY 2003 operating expenditures which is an increase of \$275,470 (4.2 percent) from the FY 2002 estimate. The request includes \$4,452,813 in salaries and wages for 129.0 FTE positions, and includes an enhancement package totaling \$394,675.

**The Governor recommends** \$6,274,759 for FY 2003 operating expenditures which is a decrease of \$39,475 (0.6 percent) from the FY 2002 estimate. The recommendation includes \$4,184,868 in salaries and wages for 119.0 FTE positions. The Governor does not recommend the enhancement package.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following notation.

1. The Subcommittee notes that the Juvenile Justice Authority held the Juvenile Correctional Facilities harmless when applying the Governor's recommended four percent reduction and applied the entire percentage to the central office.

## Senate Subcommittee Report

**Agency:** Beloit Juvenile Correctional Facility **Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** Vol. II - 860 **Budget Page No.** 85

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2002</u>	<u>Governor's Recommendation FY 2002</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 5,312,520	\$ 5,312,520	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 5,312,520</u></b>	<b><u>\$ 5,312,520</u></b>	<b><u>\$ 0</u></b>
State General Fund:			
State Operations	\$ 5,079,295	\$ 5,079,295	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 5,079,295</u></b>	<b><u>\$ 5,079,295</u></b>	<b><u>\$ 0</u></b>
FTE Positions	104.0	104.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>104.0</u></b>	<b><u>104.0</u></b>	<b><u>0.0</u></b>

### Agency Estimate/Governor's Recommendation

**Beloit Juvenile Correctional Facility estimates** \$5,312,520 for FY 2003 operating expenditures which is a decrease of \$83,038 (1.5 percent) from the amount approved by the 2001 Legislature. The request includes \$3,385,779 in salaries and wages to fund 104.0 FTE positions.

**The Governor recommends** \$5,312,520 for FY 2003 operating expenditures which is consistent with the agency's estimate.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Beloit Juvenile Correctional Facility **Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** Vol. II - 860 **Budget Page No.** 85

Expenditure Summary	Agency Request FY 2003	Governor's Recommendation FY 2003	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 5,477,568	\$ 5,455,342	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 5,477,568</b>	<b>\$ 5,455,342</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 5,238,093	\$ 5,216,831	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 5,238,093</b>	<b>\$ 5,216,831</b>	<b>\$ 0</b>
FTE Positions	104.0	104.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>104.0</b>	<b>104.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

**Beloit Juvenile Correctional Facility requests** \$5,477,568 for FY 2003 operating expenditures which is an increase of \$165,048 (3.1 percent) from the FY 2002 estimate. The request includes \$3,514,550 in salaries and wages to fund 104.0 FTE positions, and includes \$70,992 in enhancements.

**The Governor recommends** \$5,455,342 for FY 2003 operating expenditures which is an increase of \$142,822 (2.7 percent) from the FY 2002 estimate. The request includes \$3,510,024 in salaries and wages to fund 104.0 FTE positions. The Governor does not recommend the enhancement package.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following notation.

1. The Subcommittee notes that the Juvenile Justice Authority held the Juvenile Correctional Facilities harmless when applying the Governor's recommended four percent reduction and applied the entire percentage to the central office.



## Senate Subcommittee Report

**Agency:** Larned Juvenile Correctional Facility **Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** Vol. II - 878

**Budget Page No.** 327

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2002</u>	<u>Governor's Recommendation FY 2002</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 4,772,438	\$ 4,918,830	\$ 1,750
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 4,772,438</b>	<b>\$ 4,918,830</b>	<b>\$ 1,750</b>
<b>State General Fund:</b>			
State Operations	\$ 4,515,551	\$ 4,661,943	\$ 1,750
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 4,515,551</b>	<b>\$ 4,661,943</b>	<b>\$ 1,750</b>
FTE Positions	129.0	129.0	0.0
Non FTE Uncl. Perm. Positions	8.0	8.0	0.0
<b>TOTAL</b>	<b>137.0</b>	<b>137.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

**Larned Juvenile Correctional Facility estimates** \$4,772,438 for FY 2002 operating expenditures which is an increase of \$8,948 (0.2 percent) from the amount approved by the 2001 Legislature. The estimate includes \$4,675,210 in salaries and wages to fund 129.0 FTE positions.

**The Governor recommends** \$4,918,830 for FY 2002 operating expenditures which is an increase of \$155,340 (3.3 percent) from the amount approved by the 2001 Legislature. The recommendation includes \$4,692,859 in salaries and wages to fund 129.0 FTE positions.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment.

1. Transfer \$1,750 from the Juvenile Justice Authority KSIP Facilities Operations account to the Larned Juvenile Correctional Facility Operations account.

## Senate Subcommittee Report

**Agency:** Larned Juvenile Correctional Facility **Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** Vol. II - 878

**Budget Page No.** 327

<u>Expenditure Summary</u>	<u>Agency Request FY 2003</u>	<u>Governor's Recommendation FY 2003</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 7,113,835	\$ 6,794,423	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 7,113,835</u></b>	<b><u>\$ 6,794,423</u></b>	<b><u>\$ 0</u></b>
State General Fund:			
State Operations	\$ 6,739,846	\$ 6,419,187	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 6,739,846</u></b>	<b><u>\$ 6,419,187</u></b>	<b><u>\$ 0</u></b>
FTE Positions	163.0	148.0	0.0
Non FTE Uncl. Perm. Positions	12.0	12.0	0.0
<b>TOTAL</b>	<b><u>175.0</u></b>	<b><u>160.0</u></b>	<b><u>0.0</u></b>

### Agency Request/Governor's Recommendation

**Larned Juvenile Correctional Facility requests** \$7,113,835 for FY 2003 operating expenditures which is an increase of \$2,341,397 (49.1 percent) from the FY 2002 estimate. The request includes one-half year funding for the new facility which is scheduled to become operational in December 2002. The request also includes an enhancement package of \$468,013.

**The Governor recommends** \$6,794,423 for FY 2003 operating expenditures which is an increase of \$1,875,593 (38.1 percent) from the FY 2002 estimate. The recommendation includes one-half year funding for the new facility which is scheduled to become operational in December 2002. The Governor does not recommend the enhancement package.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following notations.

1. The Subcommittee notes that the Juvenile Justice Authority held the Juvenile Correctional Facilities harmless when applying the Governor's recommended four percent reduction and applied the entire percentage to the central office.

2. The Subcommittee notes that the new facility at Larned is anticipated to open in December, 2002. The new structure is anticipated to increase the efficiency of the agency due to it's modern design.

## Senate Subcommittee Report

**Agency:** Topeka Juvenile Correctional Facility **Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** Vol. II - 896

**Budget Page No.** 431

Expenditure Summary	Agency Estimate FY 2002	Governor's Recommendation FY 2002	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 12,677,060	\$ 12,677,060	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,677,060	\$ 12,677,060	\$ 0
Capital Improvements	184,827	184,827	0
<b>TOTAL</b>	<b>\$ 12,861,887</b>	<b>\$ 12,861,887</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 11,960,324	\$ 11,960,324	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 11,960,324	\$ 11,960,324	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 11,960,324</b>	<b>\$ 11,960,324</b>	<b>\$ 0</b>
FTE Positions	226.0	226.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>226.0</b>	<b>226.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

**Topeka Juvenile Correctional Facility estimates** \$12,677,060 for FY 2002 operating expenditures which is an increase of \$171,822 (1.4 percent) from the amount approved by the 2001 Legislature. The estimate includes \$8,083,851 in salaries and wages to fund 226.0 FTE positions.

**The Governor recommends** \$12,677,060 for FY 2002 operating expenditures which is consistent with the agency's estimate.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Topeka Juvenile Correctional Facility **Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** Vol. II - 896

**Budget Page No.** 431

<u>Expenditure Summary</u>	<u>Agency Request FY 2003</u>	<u>Governor's Recommendation FY 2003</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 13,411,979	\$ 12,981,079	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 13,411,979</u></b>	<b><u>\$ 12,981,079</u></b>	<b><u>\$ 0</u></b>
<b>State General Fund:</b>			
State Operations	\$ 12,911,935	\$ 12,481,035	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 12,911,935</u></b>	<b><u>\$ 12,481,035</u></b>	<b><u>\$ 0</u></b>
FTE Positions	226.0	226.0	0.0
Non FTE Uncl. Perm. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>226.0</u></b>	<b><u>226.0</u></b>	<b><u>0.0</u></b>

### Agency Request/Governor's Recommendation

**Topeka Juvenile Correctional Facility requests** \$12,411,979 for FY 2003 operating expenditures which is an increase of \$734,919 (5.8 percent) from the FY 2002 estimate. The request includes \$8,798,611 in salaries and wages to fund 226.0 FTE positions, and includes \$587,294 in enhancements.

**The Governor recommends** \$12,981,079 for FY 2003 operating expenditures which is an increase of \$304,019 (2.4 percent) from the FY 2002 estimate. The recommendation includes \$8,440,261 in salaries and wages to fund 226.0 FTE positions. The Governor does not recommend the enhancement package.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following notation.

1. The Subcommittee notes that the Juvenile Justice Authority held the Juvenile Correctional Facilities harmless when applying the Governor's recommended four percent reduction and applied the entire percentage to the central office.