

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson Stephen Morris at 10:40 a.m. on March 18, 2002 in Room 123-S of the Capitol.

All members were present except: Senator Christine Downey - excused

Committee staff present:

Deb Hollon, Kansas Legislative Research Department
Martha Dorsey, Kansas Legislative Research Department
Paul West, Kansas Legislative Research Department
Robert Waller, Kansas Legislative Research Department
Audrey Nogle, Kansas Legislative Research Department
Michael Corrigan, Assistant Revisor of Statutes
Judy Bromich, Assistant to the Chairman
Mary Shaw, Committee Secretary

Conferees appearing before the committee:

Colonel Adam King, Adjutant Executive Support Staff Officer
Diane Lindeman, Director, Student Financial Assistance, Kansas Board of Regents

Others attending: See attached list

Chairman Morris opened the public hearing on:

HB 2642--Kansas national guard education assistance program; administration of

Staff briefed the Committee on the bill.

Colonel Adam King, Executive Support Staff Officer, Kansas Air National Guard, testified in support of **HB 2642** (Attachment 1). Colonel King mentioned that the changes presented in his testimony would greatly simplify administration of the program and increase the perception of the educational benefits to approximately 300 Kansas National Guard personnel annually in return for service to their community, state and nation.

Diane Lindeman, Director, Student Financial Assistance, Kansas Board of Regents, provided information regarding **HB 2642** (Attachment 2). Ms. Lindeman explained the amendments to the Kansas National Guard Educational Assistance Program that are in **HB 2642**

Committee questions and discussion followed and the Chairman thanked the conferees for their appearance before the Committee. There being no further conferees, the Chairman closed the public hearing on **HB 2642**.

Senator Feleciano moved, with a second by Senator Schodorf, for a technical amendment regarding **HB 2642** on page 2, line 33, and strike the wording "is used". Motion carried on a voice vote.

Senator Feleciano moved, with a second by Senator Adkins, to recommend **HB 2642** favorable for passage as amended. Motion carried on a roll call vote.

Subcommittee reports on:

Department of Corrections (Attachment 3)

Copies were distributed to the Committee regarding Offset to Department of Corrections Budget Increase (Attachment 4).

CONTINUATION SHEET

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

Subcommittee Chairman Kerr reported that the Subcommittee concurs with the Governor's recommendations for FY 2003 with exceptions and comments as listed in the subcommittee budget report.

El Dorado Correctional Facility (Attachment 5)

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

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

Norton Correctional Facility (Attachment 6)

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

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

Topeka Correctional Facility (Attachment 7)

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

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

Winfield Correctional Facility (Attachment 8)

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

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

Senator Feleciano presented the **Minority Report** (Attachment 9).

Senator Jackson moved, with a second by Senator Kerr, to adopt the subcommittee budget report on the Department of Corrections, the Correctional Facilities and the Minority Report for the FY 2002 and FY 2003 budget. Motion carried on a voice vote.

Public Safety (Attachment 10)

Ellsworth Correctional Facility (Attachment 11)

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 comments and concerns noted under Public Safety (see attachment 10).

Hutchinson Correctional Facility (Attachment 12)

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

CONTINUATION SHEET

Subcommittee Chairman Jordan reported that the Subcommittee concurs with the Governor's recommendations for FY 2003 with comments and concerns noted under Public Safety (see attachment 10).

Lansing Correctional Facility (Attachment 13)

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

Subcommittee Chairman Adkins reported that the Subcommittee concurs with the Governor's recommendations for FY 2003 with comments and concerns noted under Public Safety (see attachment 10).

Larned Correctional Mental Health Facility (Attachment 14)

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 comments and concerns noted under Public Safety (see attachment 10).

Senator Jordan moved, with a second by Senator Huelskamp, to amend the subcommittee budget report to review the closing of all the minimum-custody beds at the end of the session. Motion carried on a voice vote.

Senator Jordan moved, with a second by Senator Huelskamp, to adopt the Public Safety Subcommittee and Correctional Facilities budget report for FY 2002 and FY 2003 as amended. Motion carried on a voice vote.

Chairman Morris called the Committee's attention to discussion of:

SB 627--Kansas national guard; reimbursement for costs of health insurance

Chairman Morris asked that the Revisor explain a proposed balloon amendment for **SB 627** (Attachment 15). The Chairman mentioned that he will carry over action on the bill to the following day.

Chairman Morris called the Committee's attention to discussion of:

SB 513--After death of recipients of medicaid requiring certain moneys to be recouped and repaid to secretary of social and rehabilitation services

Chairman Morris mentioned that there were prior amendments made on **SB 513**.

Senator Jackson moved, with a second by Senator Schodorf, to recommend **Substitute for SB 513** favorable for passage as amended. Motion carried on a roll call vote.

The meeting adjourned at 12:05 p.m. The next meeting is scheduled for March 19, 2002.

**Adjutant General's Department Testimony
to the
Senate Ways and Means Committee
on
House Bill 2642
18 Mar 02**

Mister Chairman, thank you for the opportunity to present testimony today on House Bill 2642 concerning the Kansas National Guard Educational Assistance Program. I am Col Adam King, Executive Support Staff Officer for the Kansas Air National Guard and I will be representing the Adjutant General's Department today.

The Kansas National Guard Educational Assistance Program became law in 1996. Since it's inception over 2000 students have participated. The program enables participants to receive funds for tuition and fees at accredited Kansas Education and Vocational Technical Institutions in return for a member's satisfactory participation in the Kansas National Guard, which provides trained personnel at a moments notice for local, state and national emergency needs. Additionally, this higher education opportunity enhances the training and education of the civilian workforce thereby contributing to the economic development of the state.

Since it's enactment in 1996 we have had an opportunity to work with the existing provisions of the statute and receive feedback from the recipients. Based upon the track record of the program and the feedback, we are here today to propose administrative changes to the statute and the rationale for these changes, which should ultimately simplify administration of the program and increase the perception of benefit to the recipients.

First, we propose changing the eligibility criteria for participants from requiring the member to first complete Basic Training to making the individual eligible for benefits upon enlistment. This will allow participants to attend school and be eligible to receive benefits while awaiting Basic Training. This change is significant to the recipient since a person may have to wait a year or longer to get into Basic Training. This is due to no fault of the individual but is rather due to a shortage of Basic Training billets. One of the reasons many people are attracted to the Kansas National Guard is this educational benefit. To delay a benefit due to no fault of the individual is difficult to justify. This change will significantly increase the perception of the benefit to the recipient without increasing the overall number of eligible participants.

Next, we propose shifting administration of the program from the Adjutant General's Department to Kansas Board of Regents. This move should enhance the overall service to the customer, due to the fact that the Regents have far more expertise in dealing with educational institutions and tuition assistance administration than does the Adjutant General's Department. The move would not eliminate participation by the Adjutant General's Department from program administration, and if adopted will still require involvement of the Adjutant General's Department in verifying participant

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Attachment 1*

eligibility and close coordination with the Kansas Board of Regents. The Kansas Board of Regents agrees philosophically with this proposal.

Next, we propose requiring those individuals eligible to receive federal funds for tuition and fees as a result of their National Guard membership be required to use those federal funds prior to receiving state funds. This combination of state and federal funds and the requirement to use federal funds first will significantly increase the overall amount of funding available to provide educational opportunities to Kansas National Guardsman.

We also propose an adjustment to the service commitment incurred by program recipients. Presently an individual incurs a 4-year service commitment in addition to their present term of enlistment after benefits are received. This language means that if an individual receives 1 semester, 1 year or 4 years worth of benefits, they incur an additional 4-year service commitment. We propose changing this language to reflect a service commitment beyond their present term of enlistment equal to 50% of the duration of the benefit. Therefore, 1 semester worth of benefits incurs an additional 3 months of service commitment, 1 year incurs a 6-month commitment and so on. This change would create a more reasonable correlation between the term of benefits and service commitment.

Under the present system a participant must pay 100% of tuition and fees out of pocket prior to starting a semester and is then reimbursed a percentage of their expenditures later in the school year. We propose that an individual, who is verified as eligible, be allowed to enroll with no out of pocket money. The school would then bill the Kansas Board of Regents for the member's tuition and fees. The Regents would issue a warrant to the school based upon availability of funds. If there are not sufficient funds to pay 100% of tuition and fees, the school would then bill the student for the difference. This change will not increase the administrative process nor will it decrease the amount of funds received by the school. It would however, enable the student to pay a lesser out of pocket amount and delay that payment until later in the semester.

Finally, we propose creating a Kansas National Guard Educational Assistance Program repayment fund in the state treasury whereby any recouped funds may be returned to this program. Presently no such fund exists and any recouped funds are returned to the state general fund. This change would keep any recouped funds in the Educational Assistance Program.

Mister Chairman, we firmly believe that the changes presented today will greatly simplify administration of the program and increase the perception of these educational benefits to approximately 300 Kansas National Guard men and women annually in return for service to their community, state and nation. Thank you again for the opportunity to testify today and I look forward to answering questions you may have.



KANSAS BOARD OF REGENTS

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SENATE WAYS AND MEANS COMMITTEE

TESTIMONY ON HOUSE BILL 2642

Presented by Diane Lindeman
Director, Student Financial Assistance
Kansas Board of Regents

March 18, 2002

Good morning Chairman Morris and members of the Committee. My name is Diane Lindeman and I am the Director of Student Financial Assistance for the Kansas Board of Regents. I am pleased to be able to provide information regarding HB 2642.

House Bill 2642 makes the following amendments to the Kansas National Guard Educational Assistance Program:

- Makes individuals eligible for assistance immediately upon enlistment in the National Guard, instead of them having to spend up to a year completing military training.
- Provides for a tuition waiver for recipients such that the institution is reimbursed by the agency that administers the program. This makes the program parallel the current ROTC Scholarship Program.
- Changes the service obligation from a four-year commitment to serve in the National Guard to one and one-half years of service obligation to be fulfilled concurrently with the benefit.
- Requires the recipient to apply for and use other forms of financial assistance before becoming eligible to participate in the program.
- Transfers administration of the National Guard Educational Assistance Program from the Adjutant General to the Kansas Board of Regents.

Senate Ways and Means
3-18-02
Attachment 2

**Senate Ways and Means
Subcommittee on Corrections**

Department of Corrections
El Dorado Correctional Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility



Senator Dave Kerr, Chair



Senator Dave Jackson

Senator Paul Feleciano, Jr.

Senate Ways and means
3-18-02
Attachment 3

House Budget Committee Report

Agency: Department of Corrections

Bill No. HB 2743

Bill Sec. 39

Analyst: Dorsey

Analysis Pg. No. Vol. II -1042 **Budget Page No.** 124

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Subcommittee Adjustments
All Funds:			
State Operations	\$ 80,746,848	\$ 79,768,848	\$ 0
Aid to Local Units	17,539,970	17,539,970	0
Claims	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 98,286,818	\$ 97,308,818	\$ 0
Capital Improvements	13,768,869	13,602,483	0
TOTAL	<u>\$ 112,055,687</u>	<u>\$ 110,911,301</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 60,333,031	\$ 60,235,231	\$ 0
Aid to Local Units	17,539,970	17,539,970	0
Claims	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 77,873,001	\$ 77,775,201	\$ 0
Capital Improvements	5,984,000	5,984,000	0
TOTAL	<u>\$ 83,857,001</u>	<u>\$ 83,759,201</u>	<u>\$ 0</u>
FTE Positions	319.0	319.0	0.0
Non FTE Uncl. Perm. Pos.	<u>15.0</u>	<u>15.0</u>	<u>0.0</u>
TOTAL	<u>334.0</u>	<u>334.0</u>	<u>0.0</u>
Average Daily Census	8,600.0	8,600.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$98,286,818 (\$77,873,001 SGF), an increase of \$1,175,392, or 1.2 percent over the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to transfer, with the approval of the Governor, State General Fund moneys between the facilities and the central office.

- **Current Year Budget Adjustments**

- **SGF Supplemental Request**

- \$1,493,484 total, \$616,705 for inmate health care contract and \$876,779 for inmate food contract.
- Increase due to revised average daily inmate population estimates
- \$392,240 in special revenue funds from the Criminal Justice Coordinating Council.
- Reduce \$1,132,026 federal funds due to delayed opening of Wichita and Kansas City Day Reporting Centers.
- Add \$619,000 special revenue funds for drug treatment due to increased DUI fines.
- Add \$200,560 from the Supervision Fee Fund due to increased collection.

Salaries and Wages

- Request for salaries and wages totals \$14,487,064 for 319 FTE positions.
- Includes \$117,760 for longevity payments.
- An average 2.7 percent shrinkage.
- 15 unclassified FTE.

The Governor recommends FY 2002 revised expenditures of \$97,308,818 (\$77,775,201 SGF), a net increase of \$197,392 over the amount approved by the 2001 Legislature.

- Concurs with the agency's revised request, with the exception of decreasing other professional fees for the Day Reporting Centers by \$978,000.
- Supplemental requests based on increased inmate population projections.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendations of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. SB 457

Bill Sec. 39

Analyst: Dorsey

Analysis Pg. No. Vol. II-1042 **Budget Page No.**124

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All Funds:			
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- An average 2.7 percent shrinkage.
- 15 unclassified FTE.

The Governor recommends FY 2002 revised expenditures of \$97,308,818 (\$77,775,201 SGF), a net increase of \$197,392 over the amount approved by the 2001 Legislature.

- Concurs with the agency's revised request, with the exception of decreasing other professional fees for the Day Reporting Centers by \$978,000.
- Supplemental requests based on increased inmate population projections.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Department of Corrections

Bill No. HB 3008

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II-1042

Budget Page No. 124

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
All Funds:			
State Operations	\$ 91,341,786	\$ 81,540,822	\$ 0
Aid to Local Units	21,941,170	13,746,470	0
Claims	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 113,282,956	\$ 95,287,292	\$ 0
Capital Improvements	<u>16,037,000</u>	<u>14,494,528</u>	<u>0</u>
TOTAL	<u>\$ 129,319,956</u>	<u>\$ 109,781,820</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 72,597,189	\$ 62,509,289	\$ 0
Aid to Local Units	21,941,170	13,746,470	0
Claims	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 94,538,359	\$ 76,255,759	\$ 0
Capital Improvements	<u>9,358,472</u>	<u>7,816,000</u>	<u>0</u>
TOTAL	<u>\$ 103,896,831</u>	<u>\$ 84,071,759</u>	<u>\$ 0</u>
FTE Positions	319.0	319.0	0.0
Non FTE Uncl. Perm. Pos.	<u>15.0</u>	<u>15.0</u>	<u>0.0</u>
TOTAL	<u>334.0</u>	<u>334.0</u>	<u>0.0</u>
Average Daily Census	8,645.0	8,645.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$113,282,956 (\$94,538,359 SGF), an increase of \$14,996,138 (15.3 percent) over the agency's revised FY 2002 estimate.

- Includes \$17,802,675 for salaries and wages for 319.0 FTE.
- Includes full funding of longevity (\$127,760).
- Includes request for \$16,689,604 SGF in enhancements.
- Excluding the enhancement request, the budget request represents an increase of \$574,121, or 0.5 percent.

The Governor recommends FY 2003 operating expenditures of \$95,287,292 (\$76,255,759 SGF).

- Represents a reduction of \$18.0 million from the agency's request and a \$2,021,526, or 2.1 percent, decrease from the FY 2002 recommendation.
- \$15.0 million for salaries and wages.
- \$58.2 million for contractual services.
- \$4.8 million for commodities.
- \$0.7 million for capital outlay.
- \$10.0 million for debt service principal.
- \$3.8 million for other capital improvements.
- \$17.5 million for aid to local units.
- Includes no enhancements for offender programs and a \$1 million reduction in grants for community corrections. This reduction was in addition to the agency's recommendation to eliminate the \$750,000 Conditional Violator Grant.
- Includes funding only for enhancements related to average daily inmate population increases (\$761,374) for health care and food service contracts.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following comments and concerns:

1. If the Labette Correctional Conservation Camp and the Labette Women's Correctional Camp are closed, the reported \$2.8 million in savings might not be realized. Some of the individuals will likely end up in county jails, which will further burden county taxpayers. Also, the community service work completed by inmates in the two conservation camps either would not be done or would require paid staff to do the work. These losses would likely offset any savings the state might receive by closing the facilities.
2. The Budget Committee recommends the following be flagged and reviewed at Omnibus if additional resources become available:
 - a. The reduction of \$1,000,000 from Community Corrections funding for adult intensive supervision basic grants. In FY 2002 the Department of Corrections awarded \$12,466,200 in basic grants to 31 local entities statewide. These grants provide for community control and rehabilitative interventions that rely on individualized supervision plans for the participants. The services include mental health counseling, substance abuse counseling and treatment, employment assistance, educational/vocational assistance, and others. An

eight percent reduction in these grants will mean higher caseloads, which will in turn result in services that are less individualized and consequently less effective in preventing inmates' return to the prison system.

- b. The elimination of the \$750,000 for condition violator grants designed to divert offenders from prison. The grant program, which has been in place since 1998, awards funding to local programs that focus on the retention in the community of those who violate conditions of probation. As a result, it has provided viable, successful and less expensive alternatives to placing these individuals inside one of our state correctional facilities.
 - c. The reduction of \$1,033,338 from the Offender Programs funding amount required to maintain current services. The Department of Corrections eliminated the funding request for all of the 180 contracted substance abuse treatment slots inside the correctional facilities, as part of its suggestion to meet the allocated resources budget. The agency then included an enhancement request to restore the funding. The treatment program proposed for elimination provides structured, intensive drug treatment, including primary care and relapse prevention services and is an important aspect of the Department's rehabilitative program.
3. Although currently there may be an excess of minimum custody inmate beds, the short-term projections show that in 2-3 years there will be a need for the number of minimum custody beds the Department currently maintains. As noted by the Department, the Kansas Sentencing Commission's FY 2002 population projections represent a marked change from the FY 2001 projections. While the capacity deficit is more pronounced in the higher custody levels, the recommended elimination of minimum-custody beds in the El Dorado (specifically, the Toronto/East Unit), Lansing (Osawatomie), and Norton (Stockton) facilities will leave the Department short of minimum-custody beds in only two or three years.
 4. The inmate population has not decreased as projected; instead, it has grown by approximately 1,000 above what was projected one year ago. The earlier projection estimated the statewide inmate population as of June 30, 2002, to be 7,558; the new figure for the same date is 8,663. This represents an increase of 1,105 inmates between the two years' projections. Estimates for future years differ by a like amount as well.

House Committee Recommendation

The House Committee concurs with the recommendations of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. SB 640

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II-1042

Budget Page No. 124

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Governor's Recommendation FY 03</u>	<u>Senate Subcommittee Adjustments</u>
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State Operations	\$ 91,341,786	\$ 81,540,822	\$ 1,134,000
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TOTAL	<u><u>\$ 103,896,831</u></u>	<u><u>\$ 84,071,759</u></u>	<u><u>\$ 1,134,000</u></u>
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Non FTE Uncl. Perm. Pos.	15.0	15.0	0.0
TOTAL	<u><u>334.0</u></u>	<u><u>334.0</u></u>	<u><u>0.0</u></u>
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Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$113,282,956 (\$94,538,359 SGF), an increase of \$14,996,138 (15.3 percent) over the agency's revised FY 2002 estimate.

- Includes \$17,802,675 for salaries and wages for 319.0 FTE.
- Includes full funding of longevity (\$127,760).
- Includes request for \$16,689,604 SGF in enhancements.
- Excluding the enhancement request, the budget request represents an increase of \$574,121, or 0.5 percent.

The Governor recommends FY 2003 operating expenditures of \$95,287,292 (\$76,255,759 SGF).

- Represents a reduction of \$18.0 million from the agency's request and a \$2,021,526, or 2.1 percent, decrease from the FY 2002 recommendation.
- \$15.0 million for salaries and wages.
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- \$3.8 million for other capital improvements.
- \$17.5 million for aid to local units.
- Includes no enhancements for offender programs and a \$1 million reduction in grants for community corrections. This reduction was in addition to the agency's recommendation to eliminate the \$750,000 Conditional Violator Grant.
- Includes funding only for enhancements related to average daily inmate population increases (\$761,374) for health care and food service contracts.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation, with the following exceptions and comments:

1. The Subcommittee recommends including a proviso in the appropriations bill authorizing a temporary reduction in the annual training requirement for correctional officers. The reduction would be from the statutorily required 80 hours to 40 hours, resulting in a savings of \$763,000 SGF. By reducing the training requirement from 80 to 40 hours, more officers will be available to staff posts. Accordingly, 27 positions systemwide can be left open. (Note: The reductions for this item will be taken from the individual facilities' budgets.)
2. The Subcommittee recommends introducing legislation to limit the per-day payment to county jails for incarceration of condition violators to the county's actual costs or the Department's budgeted per capita daily cost of incarceration, minus the per capita cost for programs, whichever is less. Based on the Governor's recommendation, the Department's budgeted per capita daily cost minus programs for FY 2003 is \$53.13. An estimated \$216,000 SGF savings would result in FY 2003. This payment limitation would affect seven counties, which currently charge the Department of Corrections at higher daily rates. The counties and their current daily charges to house an inmate are as follows: Atchison (\$55.00), Cherokee (\$60.00), Jackson (\$65.00), Johnson (\$88.85), Leavenworth (\$60.00), Shawnee (\$62.26), and Wyandotte (\$63.85).

In addition, the Subcommittee recommends introducing legislation to delay the point at which the Department of Corrections assumes responsibility for reimbursing the counties for housing condition violators who have been arrested

and taken into custody. Currently, KSA 19-1930 states the Department assumes responsibility from the day the violator is arrested. The Subcommittee recommends changing this to exempt the state's responsibility for the first five days of incarceration in a county correctional facility. This change will result in a reduction in 2003 of up to \$700,000 SGF. For purposes of budgeting, the Subcommittee has assumed the savings will be \$500,000.

While making these recommendations, the Subcommittee nonetheless recognizes the Department has experienced a growing gap between the amount expended for payment to the counties for incarcerating condition violators and the amount appropriated for this purpose. For several years now, more has been expended than has been appropriated. For FY 2002, the gap is expected to be \$800,000. The Department has operated under this situation by delaying payment for the last quarter of the previous fiscal year until the first quarter of the new fiscal year. However, as noted previously, the amount carried into the next fiscal year has grown, which leaves increasingly less remaining in the current year appropriation to pay for current year charges, once the previous year's charges have been paid. The Governor's FY 2003 recommendations did not address this problem.

By reducing the appropriation for payments to county jails, the Senate Subcommittee recognizes less remains to pay the amount owed for FY 2003 jail costs once the remaining FY 2002 charges have been paid. The following table explains the issue further:

LOCAL JAIL COSTS (in millions)	
• Estimated jail costs for FY 2002, based on experience through January	\$ 2.5
• Savings from capping rates	\$(0.2)
• Subcommittee estimate for exempting first five days	\$(0.5)*
Revised annual expenditure level	\$1.8
• FY 2003 appropriation (based on Governor's recommendation)	\$1.95
• Reductions for rate cap and five-day exemption	\$(0.7)
Revised FY 2003 appropriation	\$1.25
(1) Because \$800,000 of the \$1.25 million appropriation would have to be used to pay the estimated FY 2002 deficit, there would only be \$450,000 remaining to pay new FY 2003 costs. Based upon a revised expenditure level of \$1.8 million, the remainder would be sufficient to pay first-quarter costs (\$1.8 million divided by 4 equals \$450,000).	
(2) Based upon the Governor's FY 2003 recommendation, and assuming no changes in law, funds would remain to pay costs for almost two quarters (\$2.5 million divided by 4 equals \$625,000; available funding would be \$1.15 million, or \$1.95 million less \$800,000).	
* DOC estimate equals \$700,000	

3. The Subcommittee recommends including a proviso in the appropriations bill authorizing the Secretary of Corrections to enter into an amendment to extend the food service contract with the current contractor, which shall not be subject to the competitive bidding requirements contained in KSA 75-3739. The current contractor has offered to reduce the annual contract price by approximately \$350,000 to \$375,000 if the contract is extended for two to three years. The savings resulting in FY 2003 has been estimated at \$350,000.
4. The Subcommittee recommends introduction of legislation establishing policy and guidelines the Secretary of Corrections can use to classify more parole and postrelease supervision condition violators in minimum custody rather than higher custody levels. Although such a policy change will not result in further State General Fund savings for FY 2003, it should delay the necessity of developing additional medium security capacity in the near future.
5. The Subcommittee recommends introduction of legislation establishing a surcharge on appearance bonds, which are set by courts to ensure that individuals accused of committing crimes will meet the court's requirements, particularly concerning court appearances. The revenue raised by this surcharge would be transferred to the Department of Corrections. It is very roughly estimated that a \$5 surcharge on each bond would raise \$149,000 and a \$10 surcharge would generate \$298,000 in FY 2003.
6. With the estimated \$2.2 to \$2.3 million in savings resulting from Items 1, 2, 3 and 5 (above) and the elimination of the Chaplain positions in the El Dorado, Norton, Topeka and Winfield facilities, the Subcommittee recommends reinstating the following in the Department's budget:
 - a. \$700,000 SGF to restore the majority of the \$750,000 condition violator grant in Community Corrections;
 - b. \$600,000 SGF to restore a portion of the 180 contracted substance abuse treatment slots inside the correctional facilities; and
 - c. The balance goes to restore a portion of the \$1,000,000 reduction in the basic grant for adult intensive supervision.

OFFSET TO D.O.C. BUDGET INCREASE

	<u>W/ \$5 Surcharge</u>	<u>w/ \$10 Surcharge</u>
Reduce Training from 80 to 40 hours	\$ 763,000	\$ 763,000
Eliminate 5.0 FTE Chaplains*	\$ 202,000*	\$ 202,000*
Add Appearance Bond Surcharge	<u>\$ 149,000</u>	<u>\$ 298,000</u>
TOTAL	\$1,114,000	\$1,263,000

*Eliminating Chaplain positions in the other 4 facilities as well (Ellsworth, Hutchinson, Lansing, Larned) would result in an additional \$272,000 savings, for a total savings in eliminating chaplains of \$474,000.

Senate Ways and Means
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Attachment 4

House Budget Committee Report

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

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1081

Budget Page No. 160

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Budget Committee Adjustments
All Funds:			
State Operations	\$ 20,497,731	\$ 20,497,912	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 20,497,731	\$ 20,497,912	\$ 0
Capital Improvements	103,756	103,756	0
TOTAL	\$ 20,601,487	\$ 20,601,668	\$ 0
State General Fund:			
State Operations	\$ 20,414,921	\$ 20,415,102	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 20,414,921	\$ 20,415,102	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 20,414,921	\$ 20,415,102	\$ 0
FTE Positions	466.0	466.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.0	0.0
TOTAL	466.5	466.5	0.0
Average Daily Census	1,428.0	1,428.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$20,497,731, a decrease of \$328,981, or 1.6 percent below the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$16,942,235 for 466.0 FTE positions.

*Senate Ways and means
3-18-02
Attachment 5*

The Governor concurs with the agency's revised FY 2002 request and adds back \$181 in KSIP funds not budgeted for in the agency's request.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

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

Analyst: Dorsey **Analysis Pg. No.** Vol. II-1081 **Budget Page No.** 160

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 20,497,731	\$ 20,497,912	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 20,497,731	\$ 20,497,912	\$ 0
Capital Improvements	103,756	103,756	0
TOTAL	\$ 20,601,487	\$ 20,601,668	\$ 0
State General Fund:			
State Operations	\$ 20,414,921	\$ 20,415,102	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 20,414,921	\$ 20,415,102	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 20,414,921	\$ 20,415,102	\$ 0
FTE Positions	466.0	466.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.0	0.0
TOTAL	466.5	466.5	0.0
Average Daily Census	1,428.0	1,428.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$20,497,731, a decrease of \$328,981, or 1.6 percent below the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$16,942,235 for 466.0 FTE positions.

The Governor concurs with the agency's revised FY 2002 request and adds back \$181 in KSIP funds not budgeted for in the agency's request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: El Dorado Correctional Facility **Bill No.** HB 3008 **Bill Sec.** 49

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1081 **Budget Page No.** 160

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
All Funds:			
State Operations	\$ 22,192,713	\$ 20,392,365	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 22,192,713	\$ 20,392,365	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 22,192,713	\$ 20,392,365	\$ 0
State General Fund:			
State Operations	\$ 22,118,112	\$ 20,247,134	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 22,118,112	\$ 20,247,134	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 22,118,112	\$ 20,247,134	\$ 0
FTE Positions	466.5	447.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	466.5	447.5	0.0
Average Daily Census	1,364.0	1,302.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$22,192,713 (\$22,118,112 SGF), an increase of \$1,694,982, or 8.3 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$81,000) and a 5.0 percent shrinkage rate.
- Includes \$504,638 for overtime.
- Without the requested enhancements, the agency's request represents an increase of \$278,511, or 1.4 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$20,392,365 (\$20,247,134 SGF) a decrease of \$105,547 or 0.5 percent less than the FY 2002 recommendation.

- \$17,073,714 for salaries and wages.
- \$2,150,402 for contractual services.
- \$1,115,640 for commodities.
- \$52,609 for capital outlay.

The Governor recommends closure of the East Unit of the El Dorado Correctional Facility during FY 2003. Funding is provided for one month of operation of the facility.

Budget Committee Recommendation

The Budget Committee concurs with the Governor, with the following exception:

1. It is the Committee's desire that the Legislature identify and appropriate moneys to keep the East Unit open. To this end, the Budget Committee requests that the issue be revisited during Omnibus Bill deliberations.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: El Dorado Correctional Facility

Bill No. SB 640

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II-1081

Budget Page No. 160

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 22,192,713	\$ 20,392,365	\$ (83,547)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 22,192,713	\$ 20,392,365	\$ (83,547)
Capital Improvements	0	0	0
TOTAL	\$ 22,192,713	\$ 20,392,365	\$ (83,547)
State General Fund:			
State Operations	\$ 22,118,112	\$ 20,247,134	\$ (83,547)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 22,118,112	\$ 20,247,134	\$ (83,547)
Capital Improvements	0	0	0
TOTAL	\$ 22,118,112	\$ 20,247,134	\$ (83,547)
FTE Positions	466.5	447.5	(2.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	466.5	447.5	(2.0)
Average Daily Census	1,364.0	1,302.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$22,192,713 (\$22,118,112 SGF), an increase of \$1,694,982, or 8.3 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$81,000) and a 5.0 percent shrinkage rate.
- Includes \$504,638 for overtime.
- Without the requested enhancements, the agency's request represents an increase of \$278,511, or 1.4 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$20,392,365 (\$20,247,134 SGF) a decrease of \$105,547 or 0.5 percent less than the FY 2002 recommendation.

- \$17,073,714 for salaries and wages.
- \$2,150,402 for contractual services.
- \$1,115,640 for commodities.
- \$52,609 for capital outlay.

The Governor recommends closure of the East Unit of the El Dorado Correctional Facility during FY 2003. Funding is provided for one month of operation of the facility.

Senate Subcommittee Recommendation

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

1. The Subcommittee recommends eliminating 2.0 FTE clinical chaplain positions, at a savings of \$83,547 SGF. The Subcommittee recommends the facility rely further on volunteer chaplain services.

House Budget Committee Report

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

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1167 **Budget Page No.** 346

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Budget Committee Adjustments
All Funds:			
State Operations	\$ 12,138,817	\$ 12,138,817	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 12,138,817</u>	<u>\$ 12,138,817</u>	<u>\$ 0</u>
Capital Improvements	312,013	312,013	0
TOTAL	<u><u>\$ 12,450,830</u></u>	<u><u>\$ 12,450,830</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 11,856,762	\$ 11,856,762	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 11,856,762</u>	<u>\$ 11,856,762</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 11,856,762</u></u>	<u><u>\$ 11,856,762</u></u>	<u><u>\$ 0</u></u>
FTE Positions	266.0	266.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>267.0</u></u>	<u><u>267.0</u></u>	<u><u>0.0</u></u>
Average Daily Census	770.0	770.0	0.0

Agency Estimate/Governor's Recommendation

Change for 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$12,138,817 (\$11,856,762 SGF), an increase of \$154,908 or 1.3 percent over the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$10,116,394 for 266.0 FTE.
- Includes \$137,611 for overtime payments.

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- 3.75 percent shrinkage rate.

The Governor concurs with the agency's revised FY 2002 request.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II-1167

Budget Page No. 346

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 12,138,817	\$ 12,138,817	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,138,817	\$ 12,138,817	\$ 0
Capital Improvements	312,013	312,013	0
TOTAL	\$ 12,450,830	\$ 12,450,830	\$ 0
State General Fund:			
State Operations	\$ 11,856,762	\$ 11,856,762	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,856,762	\$ 11,856,762	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 11,856,762	\$ 11,856,762	\$ 0
FTE Positions	266.0	266.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	267.0	267.0	0.0
Average Daily Census	770.0	770.0	0.0

Agency Estimate/Governor's Recommendation

Change for 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$12,138,817 (\$11,856,762 SGF), an increase of \$154,908 or 1.3 percent over the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$10,116,394 for 266.0 FTE.
- Includes \$137,611 for overtime payments.
- 3.75 percent shrinkage rate.

The Governor concurs with the agency's revised FY 2002 request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the governor's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. HB 3008

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1167

Budget Page No. 346

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
All Funds:			
State Operations	\$ 12,722,176	\$ 11,228,217	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,722,176	\$ 11,228,217	\$ 0
Capital Improvements	1,229,706	0	0
TOTAL	\$ 13,951,882	\$ 11,228,217	\$ 0
State General Fund:			
State Operations	\$ 12,437,983	\$ 10,942,404	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,437,983	\$ 10,942,404	\$ 0
Capital Improvements	1,229,706	0	0
TOTAL	\$ 13,667,689	\$ 10,942,404	\$ 0
FTE Positions	267.0	236.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	268.0	237.0	0.0
Average Daily Census	773.0	661.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$12,722,176 (\$12,437,983 SGF), an increase of \$583,359, or 4.8 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$84,040) and a 4.0 percent shrinkage rate.
- Includes \$141,740 for overtime.
- Without the requested enhancements, the agency's operating request represents an increase of \$211,545, or 1.7 percent above the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$11,228,217 (\$10,942,404 SGF), a decrease of \$910,600 or 7.5 percent below the FY 2002 recommendation.

- \$9,478,437 for salaries and wages.
- \$1,078,917 for contractual services.
- \$633,858 for commodities.
- \$37,005 for capital outlay.

The Governor recommends closure of the Stockton Correctional Facility during FY 2003. Funding is provided for one month of operation of the facility.

Budget Committee Recommendation

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

1. It is the Budget Committee's desire that the Legislature identify and appropriate moneys to keep the Stockton Correctional Facility open. To this end, the Budget Committee requests that the issue be revisited during Omnibus Bill deliberations.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. SB 640

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II-1167

Budget Page No. 346

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 12,722,176	\$ 11,228,217	\$ (39,872)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 12,722,176</u>	<u>\$ 11,228,217</u>	<u>\$ (39,872)</u>
Capital Improvements	1,229,706	0	0
TOTAL	<u><u>\$ 13,951,882</u></u>	<u><u>\$ 11,228,217</u></u>	<u><u>\$ (39,872)</u></u>
State General Fund:			
State Operations	\$ 12,437,983	\$ 10,942,404	\$ (39,872)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 12,437,983</u>	<u>\$ 10,942,404</u>	<u>\$ (39,872)</u>
Capital Improvements	1,229,706	0	0
TOTAL	<u><u>\$ 13,667,689</u></u>	<u><u>\$ 10,942,404</u></u>	<u><u>\$ (39,872)</u></u>
FTE Positions	267.0	236.0	(1.0)
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>268.0</u></u>	<u><u>237.0</u></u>	<u><u>(1.0)</u></u>
Average Daily Census	773.0	661.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$12,722,176 (\$12,437,983 SGF), an increase of \$583,359, or 4.8 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$84,040) and a 4.0 percent shrinkage rate.
- Includes \$141,740 for overtime.
- Without the requested enhancements, the agency's operating request represents an increase of \$211,545, or 1.7 percent above the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$11,228,217 (\$10,942,404 SGF), a decrease of \$910,600 or 7.5 percent below the FY 2002 recommendation.

- \$9,478,437 for salaries and wages.
- \$1,078,917 for contractual services.
- \$633,858 for commodities.
- \$37,005 for capital outlay.

The Governor recommends closure of the Stockton Correctional Facility during FY 2003. Funding is provided for one month of operation of the facility.

Senate Subcommittee Recommendation

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

1. The Subcommittee recommends eliminating 1.0 FTE clinical chaplain position, at a savings of \$39,872 SGF. The Subcommittee recommends the facility rely further on volunteer chaplains.

House Budget Committee Report

Agency: Topeka Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1185 **Budget Page No.** 430

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 10,804,029	\$ 10,804,029	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,804,029	\$ 10,804,029	\$ 0
Capital Improvements	734,419	734,419	0
TOTAL	\$ 11,538,448	\$ 11,538,448	\$ 0
State General Fund:			
State Operations	\$ 10,591,123	\$ 10,591,123	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,591,123	\$ 10,591,123	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,591,123	\$ 10,591,123	\$ 0
FTE Positions	220.0	220.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	223.0	223.0	0.0
Avg. Daily Inmate Population	500.0	500.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$10,804,029 (\$10,591,123 SGF), an increase of \$155,407, or 1.5 percent more than the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

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 Attachment 7

Salaries and Wages

- Request for salaries and wages totals \$8,916,077 for 220.0 FTE positions
- Includes \$219,476 for overtime payments
- 4.5 percent shrinkage rate

The Governor concurs with the agency's revised FY 2002 expenditures request of \$10,804,029, an increase of \$155,407 over the approved amount.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Topeka Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Dorsey **Analysis Pg. No. 1185** **Budget Page No. 430**

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 10,804,029	\$ 10,804,029	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,804,029	\$ 10,804,029	\$ 0
Capital Improvements	734,419	734,419	0
TOTAL	\$ 11,538,448	\$ 11,538,448	\$ 0
State General Fund:			
State Operations	\$ 10,591,123	\$ 10,591,123	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,591,123	\$ 10,591,123	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,591,123	\$ 10,591,123	\$ 0
FTE Positions	220.0	220.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	223.0	223.0	0.0
Avg. Daily Inmate Population	500.0	500.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$10,804,029 (\$10,591,123 SGF), an increase of \$155,407, or 1.5 percent more than the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$8,916,077 for 220.0 FTE positions.
- Includes \$219,476 for overtime payments.
- 4.5 percent shrinkage rate.

The Governor concurs with the agency's revised FY 2002 expenditures request of \$10,804,029, an increase of \$155,407 over the approved amount.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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House Budget Committee Report

Agency: Topeka Correctional Facility **Bill No.** HB 3008

Bill Sec. 49

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1185

Budget Page No. 430

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Committee Adjustments
All Funds:			
State Operations	\$ 12,130,584	\$ 11,119,951	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,130,584	\$ 11,119,951	\$ 0
Capital Improvements	416,848	0	0
TOTAL	\$ 12,547,432	\$ 11,119,951	\$ 0
State General Fund:			
State Operations	\$ 11,986,966	\$ 10,974,038	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,986,966	\$ 10,974,038	\$ 0
Capital Improvements	416,848	0	0
TOTAL	\$ 12,403,814	\$ 10,974,038	\$ 0
FTE Positions	249.0	249.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	252.0	252.0	0.0
Avg. Daily Inmate Population	526.0	526.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$12,130,584 (\$11,986,966 SGF), an increase of \$1,326,555, or 12.3 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$95,840) and a 4.4 percent shrinkage rate
- Includes \$219,476 for overtime
- Excluding the requested enhancements, the agency's request represents a reduction of \$583,238, or 5.1 percent less than the FY 2002 request

The Governor recommends FY 2003 expenditures of \$11,119,951 (\$10,974,038 SGF), an increase of \$315,922 or 2.9 percent over the FY 2002 recommendation.

- \$9,307,038 for salaries and wages
- \$940,294 for contractual services
- \$793,570 for commodities
- \$79,049 for capital outlay

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Topeka Correctional Facility

Bill No. SB 640

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II-1185 **Budget Page No.** 430

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 12,130,584	\$ 11,119,951	\$ (38,810)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,130,584	\$ 11,119,951	\$ (38,810)
Capital Improvements	416,848	0	0
TOTAL	\$ 12,547,432	\$ 11,119,951	\$ (38,810)
State General Fund:			
State Operations	\$ 11,986,966	\$ 10,974,038	\$ (38,810)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,986,966	\$ 10,974,038	\$ (38,810)
Capital Improvements	416,848	0	0
TOTAL	\$ 12,403,814	\$ 10,974,038	\$ (38,810)
FTE Positions	249.0	249.0	(1.0)
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	252.0	252.0	(1.0)
Avg. Daily Inmate Population	526.0	526.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$12,130,584 (\$11,986,966 SGF), an increase of \$1,326,555, or 12.3 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$95,840) and a 4.4 percent shrinkage rate.
- Includes \$219,476 for overtime.
- Excluding the requested enhancements, the agency's request represents a reduction of \$583,238, or 5.1 percent less than the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$11,119,951 (\$10,974,038 SGF), an increase of \$315,922 or 2.9 percent over the FY 2002 recommendation.

- \$9,307,038 for salaries and wages.
- \$940,294 for contractual services.
- \$793,570 for commodities.
- \$79,049 for capital outlay.

Senate Subcommittee Recommendation

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

- The Subcommittee recommends eliminating 1.5 FTE clinical chaplain positions, at a savings of \$38,810 SGF. The Subcommittee recommends the facility rely further on volunteer chaplain services.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1206

Budget Page No. 488

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 9,921,460	\$ 9,921,460	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,921,460	\$ 9,921,460	\$ 0
Capital Improvements	95,812	95,812	0
TOTAL	\$ 10,017,272	\$ 10,017,272	\$ 0
State General Fund:			
State Operations	\$ 9,782,779	\$ 9,782,779	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,782,779	\$ 9,782,779	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 9,782,779	\$ 9,782,779	\$ 0
FTE Positions	201.0	201.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	203.0	203.0	0.0
Avg. Daily Inmate Population	490.0	490.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$9,921,460, an increase of \$375,232 over the amount approved by the 2001 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.

*Senate Ways and Means
3-18-02
Attachment 8*

Salaries and Wages

- Request for salaries and wages totals \$7,780,756 for 201.0 FTE positions
- Includes \$66,000 for overtime payments
- 2.5 percent shrinkage rate, which agency reports, more accurately reflects actual shrinkage

The Governor concurs with the agency's revised request.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II-1206 Budget Page No. 488

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 9,921,460	\$ 9,921,460	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,921,460	\$ 9,921,460	\$ 0
Capital Improvements	95,812	95,812	0
TOTAL	\$ 10,017,272	10,017,272	\$ 0
State General Fund:			
State Operations	\$ 9,782,779	\$ 9,782,779	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,782,779	\$ 9,782,779	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 9,782,779	9,782,779	\$ 0
FTE Positions	201.0	201.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	203.0	203.0	0.0
Avg. Daily Inmate Population	490.0	490.0	0.0

Agency Estimate/Governor's Recommendation

Change for 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$9,921,460, an increase of \$375,232 over the amount approved by the 2001 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.

Salaries and Wages

- Request for salaries and wages totals \$7,780,756 for 201.0 FTE.
- Includes \$66,000 for overtime payments.
- 2.5 percent shrinkage rate, which, agency reports, more accurately reflects actual shrinkage.

The Governor concurs with the agency's revised request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. HB 3008

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1206

Budget Page No. 488

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Committee Adjustments
All Funds:			
State Operations	\$ 10,399,566	\$ 10,106,044	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,399,566	\$ 10,106,044	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,399,566	\$ 10,106,044	\$ 0
State General Fund:			
State Operations	\$ 10,257,861	\$ 9,961,667	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,257,861	\$ 9,961,667	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,257,861	\$ 9,961,667	\$ 0
FTE Positions	208.0	201.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	208.0	203.0	0.0
Avg. Daily Inmate Population	496.0	496.0	0.0

Agency Estimate/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$10,399,566 (\$10,257,861 SGF) an increase of \$478,106, or 4.8 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$68,000) and a 2.5 percent shrinkage rate
- Includes \$66,000 for overtime
- Excluding the requested enhancements, the agency's request represents an increase of \$41,164, or less than 1 percent over the FY 2002 request

Governor's Recommendation

- \$8,118,409 for salaries and wages, including a 2.5 percent shrinkage rate
- \$1,193,952 for contractual services
- \$695,183 for commodities
- \$98,500 for capital outlay

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendation of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Winfield Correctional Facility

Bill No. SB 640

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II-1206 **Budget Page No.** 488

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 10,399,566	\$ 10,106,044	\$ (39,582)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 10,399,566</u>	<u>\$ 10,106,044</u>	<u>\$ (39,582)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 10,399,566</u></u>	<u><u>\$ 10,106,044</u></u>	<u><u>\$ (39,582)</u></u>
State General Fund:			
State Operations	\$ 10,257,861	\$ 9,961,667	\$ (39,582)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 10,257,861</u>	<u>\$ 9,961,667</u>	<u>\$ (39,582)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 10,257,861</u></u>	<u><u>\$ 9,961,667</u></u>	<u><u>\$ (39,582)</u></u>
FTE Positions	208.0	201.0	(1.0)
Non FTE Uncl. Perm. Pos.	0.0	2.0	0.0
TOTAL	<u><u>208.0</u></u>	<u><u>203.0</u></u>	<u><u>(1.0)</u></u>
Avg. Daily Inmate Population	496.0	496.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$10,399,566 (\$10,257,861 SGF) an increase of \$478,106, or 4.8 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$68,000) and a 2.5 percent shrinkage rate.
- Includes \$66,000 for overtime.
- Excluding the requested enhancements, the agency's request represents an increase of \$41,164, or less than 1 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$10,106,044 (\$9,961,667 SGF), an increase of \$184,584, or 1.9 percent over the FY 2002 recommendation.

- \$8,118,409 for salaries and wages, including a 2.5 percent shrinkage rate.
- \$1,193,952 for contractual services.
- \$695,183 for commodities.
- \$98,500 for capital outlay.

Senate Subcommittee Recommendation

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

1. The Subcommittee recommends eliminating 1.0 FTE clinical chaplain position, at a savings of \$39,582 SGF. The Subcommittee recommends the facility rely further on volunteer chaplain services.

State of Kansas

Senate Chamber



Office of Democratic Senator

PAUL FELECIANO, JR.

STATE SENATOR, 28TH DISTRICT
SEDGWICK COUNTY
815 BARBARA
WICHITA, KANSAS 67217-3115
316-522-7875

STATE CAPITOL BUILDING, ROOM 452-E
TOPEKA, KANSAS 66612-1504
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COMMITTEE ASSIGNMENTS
RANKING MINORITY MEMBER:
FINANCIAL INSTITUTIONS AND INSURANCE
WAYS AND MEANS

MEMBER:
INTERSTATE COOPERATION

MEMBER JOINT COMMITTEE:
ARTS AND CULTURAL RESOURCES
SRS TRANSITION OVERSIGHT
INFORMATION TECHNOLOGY

MEMBER:
KANSAS FILM SERVICES COMMISSION

Minority Report

I am compelled to present a minority dissent to the report
of the Senate Ways and Means Subcommittee on Corrections.

I cannot support the deep cuts included in the Governor's
"Green Book" budget.

A large, stylized handwritten signature in black ink, which appears to read "Paul Feleciano, Jr.".

Senator Paul Feleciano, Jr.

Senate Ways and Means
3-18-02
Attachment 9

1. Closure of minimum units at Stockton, Osawatomie, and Toronto, and the Labette conservation camps.

KDOC Systemwide Implications

- If minimum beds are closed now, inmate population projections indicate that the department will need to begin adding minimum custody beds within 2-3 years. Although there would be short-term savings, inefficiencies will result if capacity is dismantled, only to be re-established a short time later.
- Closure of the conservation camps will likely increase KDOC admissions because camp placements are considered to be an alternative to KDOC incarceration. This will only increase the need for additional KDOC capacity.

Community Implications

- The minimum units and conservation camps are all located in small communities and they are all an important contributor to their respective local economies in terms of employment and expenditures in the community.

	Jobs	Expenditures (annualized)
Osawatomie	28.0	\$1,200,000
Stockton	33.0	\$1,500,000
Toronto	19.0	\$ 900,000
Camps (both in Oswego)	69.5	\$3,100,000
Total	149.5	\$6,700,000

- Inmates at these units perform significant amounts of community service work for a wide variety of governmental and non-profit agencies. In the future, most of this work would either not be done or would be done at considerably higher expense to the agencies involved. Community service hours worked in FY 2001: Osawatomie-78,300; Stockton-26,460; Toronto-87,600; and conservation camps-42,536.

Other considerations

- If the state terminates operations at Toronto, it is questionable whether the state could resume operations at this facility in the future. The property is owned by the Army Corps of Engineers.
- Closure of Labette Correctional Conservation Camp would result in operational savings, but the state would still need to make debt service payments on a facility which would not be in productive use.
- The Labette Correctional Conservation Camp was expanded in the late 1990s with federal VOI/TIS funds. If the camp is closed, there is an issue as to whether the state would need to re-pay some or all of the federal funds used in the expansion.

2. Offender Programs

- Amount is \$1.0 million less than amount needed to maintain current services.
- Will require elimination of 180 facility-based substance abuse treatment program slots, which represents all contracted facility-based substance abuse treatment capacity, except for therapeutic communities. Offenders who would otherwise receive substance abuse treatment while incarcerated will either go without treatment or must wait until they are returned to the community.
- Program reductions have previously been made because of budget limitations. FY 2001 expenditures (all funds) for offender programs were nearly 15% less than the amount expended in FY 2000.

3. Community Corrections

- \$1.0 million reduction in basic grants may result in higher caseloads and fewer resources available for managing offenders, possibly reducing effectiveness of offender supervision.
- Terminating the condition violator grant program for probation violators will eliminate services designed to permit continued supervision of these offenders in the community, as opposed to revocation and admission to KDOC.
- Reductions in both of these areas will likely result in increased KDOC admissions, further contributing to capacity needs.

Community Corrections Issues for Minority Report

- As we continue to lose ground on resources, there will be an even greater need in the future to bring on line more prison beds at a significantly higher cost to the taxpayers of this state.
- Loss of resources equals greater public safety concerns in our communities.
- The State has contributed heavily over the past two years for cost-of-living raises and pay increases for KDOC. However, community corrections programs have had to absorb these personnel increases over the past several years.
- If programs continue to die on the vine, the only option we will have is prison. This is the very reason that the legislature, some twenty years ago, created community corrections to assure that fewer offenders would be sent to prison.

The two largest counties provided some detailed examples of the budget cut impact.

Johnson County Details

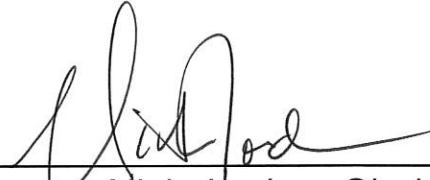
- While our overall budget is being decreased by 12.9%, the Department of Corrections' institutions are being reduced by 2.4%. Locally in Johnson County, our budget cut is 15.4% of treatment and supervision services for offenders.
- It is far more cost-effective to fund the Condition Violator grant, in the amount of \$750,000, than to house those offenders in prison. If not for that grant, virtually every one in Therapeutic Community would be in prison today. The State contributes \$20 per day and the County \$25 per day to house those offenders in our Residential program. It costs the State \$7,300 per year to house an offender in the Therapeutic Community vs. twice that amount to house someone in prison. Pure economics should dictate that the Condition Violator grant is the most prudent and fiscally responsible way to go.

Sedgwick County Details

- Adult Intensive Supervision Program - Estimated 8% cut to base funding -\$173,000 (SG county averages 17.35% of statewide ADP).
- Intensive supervised probation and condition violator grant cuts represents 10.60% reduction from the FY 2002 grant in Sedgwick
- We serve 1600 offenders annually and operate on a "bare bones" flat budget that has not been adjusted to meet the rising costs of personnel, technology, goods and services.
- Impact: Eliminate 2 intensive supervision officer positions, Eliminate 1 employment specialist position; Eliminate the use of electronic monitoring, Reduce drug testing by 50%, Reduce officer visits to offender's homes.
- Community Corrections Condition Violator Grant - Sedgwick County received \$204,405 (SFY 02): Sedgwick County would eliminate the following services: 3 Levels of Out Patient Treatment Groups; 3 Aftercare Groups; 1 Alcohol/Drug Education Class; Substance Abuse and Mental Health Evaluations; 1 Anger Management Group; 1 Cognitive Skills Thinking Group; 1 Job Preparation Group and Job Placement Services; Five (5) Personnel
- Of the 340 Offenders that were placed in the Residential Center by the local judges in FY01, approximately 100 (a conservative estimate, a more realistic estimate would be 150) would have been sent to prison instead if we did not have services available.

Senate Subcommittee on Public Safety

Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility



Senator Nick Jordan, Chair



Senator Tim Huelskamp



Senator Jim Barone

Senate Ways and Means
3-18-02
Attachment 10

Senate Subcommittee on Public Safety

(Ellsworth Correctional Facility, Hutchinson Correctional Facility,
Lansing Correctional Facility, and the Larned Correctional Mental Health Facility)

The following comments and concerns of the Senate Subcommittee on Public Safety are in regard to the 2003 budgets of the Ellsworth, Hutchinson and Lansing Correctional Facilities and the Larned Correctional Mental Health Facility:

1. The Senate Subcommittee draws attention to the generally lower turnover rates among staff at the correctional facilities, which is at least partly due to the new pay plan the Legislature adopted for correctional personnel in the 2001 Legislative session. Although the figures available for the current fiscal year do not encompass a full year, most of the facilities' security personnel turnover rates show improvement as follows:

Security Personnel Turnover Rates				
Fiscal Year	Ellsworth	Hutchinson	Lansing	Larned CMH
2000	21.3%	18.3%	30.3%	29.6%
2001	29.2%	20.6%	29.9%	23.5%
2002 (6 mo.)	10.0%	12.7%	31.4%	13.0%

Facility officials also note that, even where the turnover rates have not decreased, the pay enhancement passed by the Legislature has allowed them to become more selective about whom they hire at the facilities.

2. The Senate Subcommittee recognizes the current medical care contract has greatly benefitted the state by helping to control medical costs, but there may be consequences in the future. The current systemwide contract with Prison Health Services, Inc. (PHS), which became effective July 1, 1999 and expires June 30, 2005, provides that all medical costs for eligible inmates are the responsibility of PHS.

The Subcommittee received information from the Department of Corrections concerning the rising cost of inmate medical care. PHS has informed the Department it is losing approximately \$180,000 per month on the contract, primarily due to increasing salaries for nurses and higher costs for pharmaceuticals. The contractor has requested to be released from the contract, which the Department has declined to do. The existing contract protects the state from rising medical costs except as resulting from an increasing inmate population.

3. The Subcommittee recognizes that the drop in minimum-custody inmate populations, occurring partly because of the passage in 2000 of Substitute for SB 323, has reduced

the amount of community service work the work crews have been able to complete. The following table shows the reduction in community work hours performed by each of the four facilities. Although the FY 2002 figures represent only six months of the year, extrapolating to the end of the fiscal year shows work hours have been reduced.

Community Work Hours Performed				
Fiscal Year	Ellsworth	Hutchinson	Lansing	Larned CMH
2000	67,625	115,304	213,310	178,435
2001	25,649	92,752	194,042	145,500
2002 (6 mo.)	12,569	39,251	90,469	32,967

4. The Senate Subcommittee believes the Legislature should consider retaining the Osawatomie Unit of the Lansing Correctional Facility. Therefore, the Subcommittee recommends revisiting the issue at Omnibus, after the Department of Corrections has determined the need for additional medium-custody beds and the resulting effects, if any, on the Kansas correctional system's supply of minimum-custody beds.

The Department is now operating at capacity levels for medium- and maximum-custody male inmates. In December 2001, 100 medium-custody male inmates were transferred to a private prison in Burlington, Colorado. They will be returned to Kansas in June 2002, when a new living unit at the Ellsworth Correctional Facility opens. This unit will have capacity for 200 medium-custody inmates. There are male inmates classified medium or maximum custody who are at the Reception and Diagnostic Unit awaiting placement at a correctional facility but space is not available, and there are condition violators in county jails awaiting return to DOC, but space is not immediately available to do so. As a result of this situation, there may be a need to address the issue of medium-custody capacity in the near future.

The Department will continue to monitor the actual inmate population numbers and custody distribution in comparison to the projections through March and then determine if the situation requires attention during this session of the Legislature. One option under consideration is the conversion of 296 minimum-custody beds at the East Unit of the Lansing Correctional Facility to medium custody. However, the loss of these minimum-custody beds would preclude closing the minimum-custody units at the Stockton, Osawatomie and Toronto facilities. The total capacity at these three facilities is 262.

House Budget Committee Report

Agency: Ellsworth Correctional Facility **Bill No. --** **Bill Sec. --**

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1100 **Budget Page No.** 162

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 9,455,457	\$ 9,237,879	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,455,457	\$ 9,237,879	\$ 0
Capital Improvements	4,062,987	4,062,987	0
TOTAL	\$ 13,518,444	\$ 13,300,866	\$ 0
State General Fund:			
State Operations	\$ 9,405,847	\$ 9,188,269	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,405,847	\$ 9,188,269	\$ 0
Capital Improvements	98,736	98,736	0
TOTAL	\$ 9,504,583	\$ 9,287,005	\$ 0
FTE Positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	224.0	224.0	0.0
Avg. Daily Inmate Population	625.0	625.0	0.0

Agency Estimate/Governor's Recommendation

Change for 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$9,455,457, an increase of \$251,864, or 2.7 percent above the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

*Senate Ways and Means
3-18-02
Attachment 11*

Salaries and Wages

- Request for salaries and wages totals \$7,595,262 for 223.0 FTE positions.
- Includes \$92,913 for overtime payments.
- 5.1 percent shrinkage rate.

The Governor recommends \$9,237,879, an increase of \$34,286, or 0.3 percent above the amount approved by the FY 2001 Legislature.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendations of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II-1100

Budget Page No. 162

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 9,455,457	\$ 9,237,879	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,455,457	\$ 9,237,879	\$ 0
Capital Improvements	4,062,987	4,062,987	0
TOTAL	\$ 13,518,444	\$ 13,300,866	\$ 0
State General Fund:			
State Operations	\$ 9,405,847	\$ 9,188,269	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,405,847	\$ 9,188,269	\$ 0
Capital Improvements	98,736	98,736	0
TOTAL	\$ 9,504,583	\$ 9,287,005	\$ 0
FTE Positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	224.0	224.0	0.0
Avg. Daily Inmate Population	625.0	625.0	0.0

Agency Estimate/Governor's Recommendation

Change for 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$9,455,457, an increase of \$251,864, or 2.7 percent above the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$7,595,262 for 223.0 FTE positions.
- Includes \$92,913 for overtime payments.
- 5.1 percent shrinkage rate.

The Governor recommends \$9,237,879, an increase of \$34,286, or 0.3 percent above the amount approved by the FY 2001 Legislature.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility **Bill No.** HB 3008 **Bill Sec.** 49

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1100 **Budget Page No.** 162

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Committee Adjustments
All Funds:			
State Operations	\$ 10,991,191	\$ 10,645,375	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,991,191	\$ 10,645,375	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,991,191	\$ 10,645,375	\$ 0
State General Fund:			
State Operations	\$ 10,953,257	\$ 10,607,441	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,953,257	\$ 10,607,441	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 10,953,257	\$ 10,607,441	\$ 0
FTE Positions	224.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	225.0	224.0	0.0
Avg. Daily Inmate Population	825.0	825.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$10,991,191 (\$10,953,257 SGF), an increase of \$1,535,734, or 16.2 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$59,120) and a 3.5 percent shrinkage rate.
- Includes \$100,346 for overtime.
- Excluding the requested enhancements, the agency's request represents an increase of \$1,028,950, or 10.9 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$10,645,375 (\$10,607,441 SGF), an increase of \$1,407,496, or 15.2 percent more than the FY 2002 recommendation.

- \$8,920,140 for salaries and wages
- \$1,197,161 for contractual services
- \$478,774 for commodities
- \$49,300 for capital outlay

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendations of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility

Bill No. SB 640

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II-1100

Budget Page No. 162

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 10,991,191	\$ 10,645,375	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 10,991,191</u>	<u>\$ 10,645,375</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 10,991,191</u></u>	<u><u>\$ 10,645,375</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 10,953,257	\$ 10,607,441	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 10,953,257</u>	<u>\$ 10,607,441</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 10,953,257</u></u>	<u><u>\$ 10,607,441</u></u>	<u><u>\$ 0</u></u>
FTE Positions	224.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>225.0</u></u>	<u><u>224.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Population	825.0	825.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$10,991,191 (\$10,953,257 SGF), an increase of \$1,535,734, or 16.2 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$59,120) and a 3.5 percent shrinkage rate.
- Includes \$100,346 for overtime.

- Excluding the requested enhancements, the agency's request represents an increase of \$1,028,950, or 10.9 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$10,645,375 (\$10,607,441 SGF), an increase of \$1,407,496, or 15.2 percent more than the FY 2002 recommendation.

- \$8,920,140 for salaries and wages
- \$1,197,161 for contractual services
- \$478,774 for commodities
- \$49,300 for capital outlay

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation, with the comments and concerns noted at the beginning of this report.

House Budget Committee Report

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

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1116 **Budget Page No.** 252

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 24,170,607	\$ 24,170,607	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 24,170,607	\$ 24,170,607	\$ 0
Capital Improvements	580,372	580,372	0
TOTAL	\$ 24,750,979	\$ 24,750,979	\$ 0
State General Fund:			
State Operations	\$ 23,838,130	\$ 23,838,130	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 23,838,130	\$ 23,838,130	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 23,838,130	\$ 23,838,130	\$ 0
FTE Positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	512.5	512.5	0.0
Avg. Daily Inmate Population	1,789.0	1,789.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$24,170,607 (\$23,838,130 SGF), a decrease of \$87,899 or 0.4 percent less than the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

*Senate Ways and Means
3-18-02
Attachment 12*

Salaries and Wages

- Request for salaries and wages totals \$20,719,795 for 512.0 FTE positions
- Includes \$569,688 for overtime payments
- 4.5 percent shrinkage rate

The Governor concurs with the agency's request and recommends FY 2002 expenditures of \$24,170,607 (\$23,838,130 SGF).

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendations of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II-1116

Budget Page No. 252

<u>Expenditure Summary</u>	<u>Agency Estimate FY 02</u>	<u>Governor's Recommendation FY 02</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 24,170,607	\$ 24,170,607	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 24,170,607</u>	<u>\$ 24,170,607</u>	<u>\$ 0</u>
Capital Improvements	580,372	580,372	0
TOTAL	<u><u>\$ 24,750,979</u></u>	<u><u>\$ 24,750,979</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 23,838,130	\$ 23,838,130	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 23,838,130</u>	<u>\$ 23,838,130</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 23,838,130</u></u>	<u><u>\$ 23,838,130</u></u>	<u><u>\$ 0</u></u>
FTE Positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>512.5</u></u>	<u><u>512.5</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Population	1,789.0	1,789.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$24,170,607 (\$23,838,130 SGF), a decrease of \$87,899 or 0.4 percent less than the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$20,719,795 for 512.0 FTE positions.
- Includes \$569,688 for overtime payments.
- 4.5 percent shrinkage rate.

The Governor concurs with the agency's request and recommends FY 2002 expenditures of \$24,170,607 (\$23,838,130 SGF).

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Hutchinson Correctional Facility **Bill No.** HB 3008 **Bill Sec.** 49

Analyst: Dorsey **Analysis Pg. No.** Vol. II - 1116 **Budget Page No.** 252

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Committee Adjustments
All Funds:			
State Operations	\$ 25,128,871	\$ 24,961,588	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 25,128,871</u>	<u>\$ 24,961,588</u>	<u>\$ 0</u>
Capital Improvements	748,152	0	0
TOTAL	<u><u>\$ 25,877,023</u></u>	<u><u>\$ 24,961,588</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 24,878,233	\$ 24,708,493	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 24,878,233</u>	<u>\$ 24,708,493</u>	<u>\$ 0</u>
Capital Improvements	748,152	0	0
TOTAL	<u><u>\$ 25,626,385</u></u>	<u><u>\$ 24,708,493</u></u>	<u><u>\$ 0</u></u>
FTE Positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>512.5</u></u>	<u><u>512.5</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Population	1,717.0	1,717.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$25,128,871 (\$24,878,233 SGF), an increase of \$958,264 or 4.0 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$172,240) and a 4.4 percent shrinkage rate.
- Includes \$569,668 for overtime.
- Excluding the requested enhancements, the agency's request represents a decrease of \$178,791, or 0.7 percent less than the FY 2002 request.

The Governor recommends FY 2003 expenditures totaling \$24,961,588 (\$24,708,493 SGF), an increase of \$790,981 or 3.3 percent over the FY 2002 recommendation.

- \$21,060,758 for salaries and wages, including a 4.4 percent shrinkage rate.
- \$2,069,422 for contractual services.
- \$1,762,908 for commodities.
- \$68,500 for capital outlay.
- Includes \$569,688 for overtime.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendations of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility

Bill No. SB 640

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II-1116

Budget Page No. 252

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 25,128,871	\$ 24,961,588	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 25,128,871	\$ 24,961,588	\$ 0
Capital Improvements	748,152	0	0
TOTAL	\$ 25,877,023	\$ 24,961,588	\$ 0
State General Fund:			
State Operations	\$ 24,878,233	\$ 24,708,493	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 24,878,233	\$ 24,708,493	\$ 0
Capital Improvements	748,152	0	0
TOTAL	\$ 25,626,385	\$ 24,708,493	\$ 0
FTE Positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	512.5	512.5	0.0
Avg. Daily Inmate Population	1,717.0	1,717.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$25,128,871 (\$24,878,233 SGF), an increase of \$958,264 or 4.0 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$172,240) and a 4.4 percent shrinkage rate.
- Includes \$569,668 for overtime.

- Excluding the requested enhancements, the agency's request represents a decrease of \$178,791, or 0.7 percent less than the FY 2002 request.

The Governor recommends FY 2003 expenditures totaling \$24,961,588 (\$24,708,493 SGF), an increase of \$790,981 or 3.3 percent over the FY 2002 recommendation.

- \$21,060,758 for salaries and wages, including a 4.4 percent shrinkage rate.
- \$2,069,422 for contractual services.
- \$1,762,908 for commodities.
- \$68,500 for capital outlay.
- Includes \$569,688 for overtime.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation, with the comments and concerns noted at the beginning of this report.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1132

Budget Page No. 324

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Budget Committee Adjustments
All Funds:			
State Operations	\$ 32,646,279	\$ 32,646,279	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,646,279	\$ 32,646,279	\$ 0
Capital Improvements	543,812	543,812	0
TOTAL	\$ 33,190,091	\$ 33,190,091	\$ 0
State General Fund:			
State Operations	\$ 32,365,279	\$ 32,365,279	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,365,279	\$ 32,365,279	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 32,365,279	\$ 32,365,279	\$ 0
FTE Positions	710.0	710.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	710.0	710.0	0.0
Average Daily Census	2,434.0	2,434.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$32,646,279, an increase of \$99,179 SGF or 0.3 percent over the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$27,457,537 for 710.0 FTE positions.
- Includes \$566,375 for overtime payments.
- 4.6 percent shrinkage rate.

*Senate Ways and Means
3-18-02
Attachment 13*

The Governor concurs with the agency estimate for FY 2002 expenditures of \$32,646,279 an increase of \$99,179 over the approved budget.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendations of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Lansing Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Dorsey **Analysis Pg. No.** Vol. II-1132 **Budget Page No.** 324

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 32,646,279	\$ 32,646,279	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,646,279	\$ 32,646,279	\$ 0
Capital Improvements	543,812	543,812	0
TOTAL	\$ 33,190,091	\$ 33,190,091	\$ 0
State General Fund:			
State Operations	\$ 32,365,279	\$ 32,365,279	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,365,279	\$ 32,365,279	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 32,365,279	\$ 32,365,279	\$ 0
FTE Positions	710.0	710.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	710.0	710.0	0.0
Average Daily Census	2,434.0	2,434.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$32,646,279, an increase of \$99,179 SGF or 0.3 percent over the amount approved by the 2001 Legislature.

- The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the central office.

Salaries and Wages

- Request for salaries and wages totals \$27,457,537 for 710.0 FTE positions.
- Includes \$566,375 for overtime payments.
- 4.6 percent shrinkage rate.

The Governor concurs with the agency estimate for FY 2002 expenditures of \$32,646,279, an increase of \$99,179 over the approved budget.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. HB 3008

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1132

Budget Page No. 324

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
All Funds:			
State Operations	\$ 33,830,525	\$ 32,894,772	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 33,830,525	\$ 32,894,772	\$ 0
Capital Improvements	631,948	0	0
TOTAL	\$ 34,462,473	\$ 32,894,772	\$ 0
State General Fund:			
State Operations	\$ 33,585,525	\$ 32,649,772	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 33,585,525	\$ 32,649,772	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 33,585,525	\$ 32,649,772	\$ 0
FTE Positions	711.0	685.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	711.0	685.0	0.0
Average Daily Census	2,430.0	2,359.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$33,830,525, an increase of \$1,184,246, or 3.6 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$241,520), and a 4.5 percent shrinkage rate.
- Includes \$649,361 for overtime.
- Without the requested enhancements, the agency's operating request represents an increase of \$740,376, or 2.3 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$32,894,772 (\$32,649,772 SGF), an

increase of \$248,493 or 0.8 percent more than the FY 2002 recommendation. This recommendation includes the closure of the Osawatomie Unit, at a reported savings of \$1,094,771 SGF.

- \$27,896,103 for salaries and wages, including a 4.4 percent shrinkage rate.
- \$2,772,484 for contractual services.
- \$2,161,185 for commodities.
- \$65,000 for capital outlay.

Budget Committee Recommendation

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

1. The Budget Committee directs the Secretary of Corrections to prepare a plan for transferring funds from other areas of the Corrections budgets to keep the Osawatomie Unit open and report back to the Budget Committee at Omnibus. The Secretary of Corrections has the authority to shift funds to accomplish this purpose. While the budgeted cost for keeping the Osawatomie Unit open is reported by the Division of the Budget to be \$1,094,771, the Budget Committee notes that the net cost is believed to be significantly less, given the substantial amount of work completed by the Osawatomie work detail crews that would have to be completed by city or state employees if the work crews were abolished.

House Committee Recommendation

The House Committee concurs with the recommendations of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. SB 640

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II-1132

Budget Page No. 324

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 33,830,525	\$ 32,894,772	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 33,830,525	\$ 32,894,772	\$ 0
Capital Improvements	631,948	0	0
TOTAL	\$ 34,462,473	\$ 32,894,772	\$ 0
State General Fund:			
State Operations	\$ 33,585,525	\$ 32,649,772	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 33,585,525	\$ 32,649,772	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 33,585,525	\$ 32,649,772	\$ 0
FTE Positions	711.0	685.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	711.0	685.0	0.0
Average Daily Census	2,430.0	2,359.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$33,830,525, an increase of \$1,184,246, or 3.6 percent over the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$241,520), and a 4.5 percent shrinkage rate.
- Includes \$649,361 for overtime.

- Without the requested enhancements, the agency's operating request represents an increase of \$740,376, or 2.3 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$32,894,772 (\$32,649,772 SGF), an increase of \$248,493 or 0.8 percent more than the FY 2002 recommendation. This recommendation includes the closure of the Osawatomie Unit, at a reported savings of \$1,094,771 SGF.

- \$27,896,103 for salaries and wages, including a 4.4 percent shrinkage rate.
- \$2,772,484 for contractual services.
- \$2,161,185 for commodities.
- \$65,000 for capital outlay.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation, with the comments and concerns noted at the beginning of this report.

House Budget Committee Report

Agency: Larned Correctional
Mental Health Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1150

Budget Page No. 326

Expenditure Summary	Agency Estimate FY 02	Governor's Recommendation FY 02	House Committee Adjustments
All Funds:			
State Operations	\$ 7,671,912	\$ 7,671,912	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,671,912	\$ 7,671,912	\$ 0
Capital Improvements	177,790	177,790	0
TOTAL	\$ 7,849,702	\$ 7,849,702	\$ 0
State General Fund:			
State Operations	\$ 7,671,912	\$ 7,671,912	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,671,912	\$ 7,671,912	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 7,671,912	\$ 7,671,912	\$ 0
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	186.0	186.0	0.0
Avg. Daily Inmate Population	273.0	273.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$7,671,912 (all SGF), an increase of 0.5 percent from the amount approved by the 2001 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.

*Senate Ways and Means
3-18-02
Attachment 14*

Salaries and Wages

- Request for salaries and wages totals \$6,818,865 for 186.0 FTE positions
- Includes \$89,266 for overtime payments
- 5.8 percent shrinkage rate

The Governor concurs with the agency request and recommends FY 2002 expenditures of \$7,671,912.

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendations of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Larned Correctional
Mental Health Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. Vol. II-1150

Budget Page No. 326

<u>Expenditure Summary</u>	<u>Agency Estimate FY 02</u>	<u>Governor's Recommendation FY 02</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 7,671,912	\$ 7,671,912	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 7,671,912</u>	<u>\$ 7,671,912</u>	<u>\$ 0</u>
Capital Improvements	177,790	177,790	0
TOTAL	<u><u>\$ 7,849,702</u></u>	<u><u>\$ 7,849,702</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 7,671,912	\$ 7,671,912	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 7,671,912</u>	<u>\$ 7,671,912</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 7,671,912</u></u>	<u><u>\$ 7,671,912</u></u>	<u><u>\$ 0</u></u>
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	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	273.0	273.0	0.0

Agency Estimate/Governor's Recommendation

Change from 2001 Session Approved Budget. The revised FY 2002 estimate of operating expenditures totals \$7,671,912 (all SGF), an increase of 0.5 percent from the amount approved by the 2001 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.

Salaries and Wages

- Request for salaries and wages totals \$6,818,865 for 186.0 FTE positions.
- Includes \$89,266 for overtime payments
- 5.8 percent shrinkage rate

The Governor concurs with the agency request and recommends FY 2002 expenditures of \$7,671,912.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Larned Correctional
Mental Health Facility

Bill No. HB 3008

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II - 1150

Budget Page No. 326

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Committee Adjustments
All Funds:			
State Operations	\$ 7,925,535	\$ 7,991,051	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,925,535	\$ 7,991,051	\$ 0
Capital Improvements	399,677	0	0
TOTAL	\$ 8,265,212	\$ 7,991,051	\$ 0
State General Fund:			
State Operations	\$ 7,922,465	\$ 7,987,981	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 7,922,465	\$ 7,987,981	\$ 0
Capital Improvements	339,677	0	0
TOTAL	\$ 8,262,142	\$ 7,987,981	\$ 0
FTE Positions	187.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	187.0	186.0	0.0
Avg. Daily Inmate Population	275.0	275.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$7,925,535 (all but \$3,070 SGF), an increase of \$253,623, or 3.3 percent above the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$43,920) and a 5.7 percent shrinkage rate
- Includes \$79,290 for overtime

- Excluding requested operating enhancements, the agency's request represents an increase of \$173,683, or 2.3 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$7,991,051 (all but \$3,070 SGF), an increase of \$319,139, or 4.1 percent over the FY 2002 recommendation.

- \$7,149,357 for salaries and wages
- 5.6 percent shrinkage rate (\$427,435)
- \$441,922 for contractual services
- \$377,272 for commodities
- \$22,500 for capital outlay

Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the recommendations of the House Budget Committee.

House Committee of the Whole Recommendation

The House Committee of the Whole has not yet considered this agency's budget.

Senate Subcommittee Report

Agency: Larned Correctional
Mental Health Facility

Bill No. SB 640

Bill Sec. 49

Analyst: Dorsey

Analysis Pg. No. Vol. II-1150

Budget Page No. 326

<u>Expenditure Summary</u>	<u>Agency Estimate FY 03</u>	<u>Governor's Recommendation FY 03</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 7,925,535	\$ 7,991,051	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 7,925,535</u>	<u>\$ 7,991,051</u>	<u>\$ 0</u>
Capital Improvements	399,677	0	0
TOTAL	<u><u>\$ 8,265,212</u></u>	<u><u>\$ 7,991,051</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 7,922,465	\$ 7,987,981	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 7,922,465</u>	<u>\$ 7,987,981</u>	<u>\$ 0</u>
Capital Improvements	339,677	0	0
TOTAL	<u><u>\$ 8,262,142</u></u>	<u><u>\$ 7,987,981</u></u>	<u><u>\$ 0</u></u>
FTE Positions	187.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>187.0</u></u>	<u><u>186.0</u></u>	<u><u>0.0</u></u>
Avg. Daily Inmate Population	275.0	275.0	0.0

Agency Request/Governor's Recommendation

Agency FY 2003 operating expenditures request totals \$7,925,535 (all but \$3,070 SGF), an increase of \$253,623, or 3.3 percent above the estimated FY 2002 operating expenditure amount.

- Includes full funding of longevity (\$43,920) and a 5.7 percent shrinkage rate.
- Includes \$79,290 for overtime.

- Excluding requested operating enhancements, the agency's request represents an increase of \$173,683, or 2.3 percent over the FY 2002 request.

The Governor recommends FY 2003 expenditures of \$7,991,051 (all but \$3,070 SGF), an increase of \$319,139, or 4.1 percent over the FY 2002 recommendation.

- \$7,149,357 for salaries and wages.
- 5.6 percent shrinkage rate (\$427,435).
- \$441,922 for contractual services.
- \$377,272 for commodities.
- \$22,500 for capital outlay.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation, with the comments and concerns noted at the beginning of this report.

SENATE BILL No. 627

By Committee on Federal and State Affairs

2-19

9 AN ACT concerning the Kansas national guard; relating to pay and al-
10 lowances; amending K.S.A. 2001 Supp. 48-225 and repealing the ex-
11 isting section.

12
13 *Be it enacted by the Legislature of the State of Kansas:*

14 Section 1. K.S.A. 2001 Supp. 48-225 is hereby amended to read as
15 follows: 48-225. (a) When an officer or enlisted person of the Kansas
16 national guard is ordered by the governor to perform active state service,
17 such person shall receive from the state, pay and allowances as may be
18 authorized by the adjutant general at the rate now or hereafter paid or
19 allowed by law to officers and enlisted persons of the same rank and
20 length of service in the armed forces of the United States. The minimum
21 amount of such pay and allowances shall not be less than the amount
22 received by an individual in the pay grade of E-6 with six years of military
23 service credited for pay purposes ~~during~~ any period or consecutive per-
24 iods of state active duty in excess of 30 days, an officer or enlisted member
25 of Kansas national guard shall be entitled to reimbursement of the cost of
26 their privately-purchased or employer-provided health insurance for such
27 officer or member and such officer's or member's family. The reimburse-
28 ment shall be treated as an allowance and paid by the state and shall be
29 considered as a cost of state active duty. If any part of the compensation
30 of such persons for the above service is paid by the United States, then
31 there shall be paid from state funds, only that part thereof not paid by
32 the United States.

33 (b) The governor shall have authority to detail any member of the
34 governor's staff or any other officer or enlisted person of the Kansas
35 national guard upon any tour of military duty or to attend any military or
36 civil ceremony, within or without the state, as the governor may deem for
37 the best interest of the service.

38 ~~New Sec. 2. (a) For taxable years commencing after December 31,~~
39 ~~2001, any officer or enlisted member of the Kansas national guard shall~~
40 ~~be allowed a credit against the income tax imposed by the Kansas income~~
41 ~~tax in an amount equal to amounts paid by such officer or member for~~
42 ~~health insurance for such officer or member and such officer's or mem-~~
43 ~~ber's family during any period or consecutive periods of state active duty~~

Amendment for consideration
by Senate Ways and Means Committee

Senate Ways and Means
3-18-02
Attachment 15

. During

in excess of 30 days.

(b) ~~The credit allowed by this section shall not exceed the amount of tax imposed under the Kansas income tax act reduced by the sum of any other credits allowable pursuant to law.~~

2

New Sec. ~~3~~ (a) For taxable years commencing after December 31, 2001, the employer of any officer or enlisted member of the Kansas national guard shall be allowed a credit against the income tax imposed by the Kansas income tax in an amount equal to amounts paid by such employer for health insurance for such officer or member and such officer's or member's family during any period or consecutive periods of state active duty in excess of 30 days if such employer is not otherwise required to pay for such insurance.

If the amount of the credit allowed by subsection (a) of this section exceeds the taxpayer's income tax liability imposed under the Kansas income tax act, such excess amount shall be refunded to the taxpayer.

(b) The credit allowed by this section shall not exceed the amount of tax imposed under the Kansas income tax act reduced by the sum of any other credits allowable pursuant to law.

Sec. 4. K.S.A. 2001 Supp. 48-225 is hereby repealed.

Sec. 5. This act shall take effect and be in force from and after its publication in the ~~statute book~~.

(c) For taxable years commencing after December 31, 2001, on or before December 15, 2002, and each ensuing year, upon certification by the adjutant general to the director of accounts and reports of the amount that an employer, who is a political subdivision of the state, of any officer or enlisted member of the Kansas national guard paid for health insurance for such officer or member and such officer's or member's family during any period or consecutive periods of state active duty in excess of 30 days, if such employer is not otherwise required to pay for such insurance and upon such certification, the director of accounts and reports shall transfer from the state general fund to the general fund of such employer an amount equal to the amount paid for such health insurance. Each officer and enlisted member of the national guard requesting reimbursement under this section shall present proof of such health insurance cost on forms furnished by the adjutant general.

Kansas register