

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, 2003, in Room 123-S of the Capitol.

All members were present except: All present

Committee staff present:

Alan Conroy, Director, Kansas Legislative Research Department
J. G. Scott, Chief Fiscal Analyst, Kansas Legislative Research Department
Martha Dorsey, Kansas Legislative Research Department
Melissa Calderwood, Kansas Legislative Research Department
Julian Efird, Kansas Legislative Research Department
Paul West, Kansas Legislative Research Department
Deb Hollon, Kansas Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Assistant Revisor of Statutes
Judy Bromich, Administrative Analyst
Mary Shaw, Committee Secretary

Conferees appearing before the committee:

H. R. "Rocky" Vacek, Administrative Officer, Kansas Board of Barbering
Marvin Burris, Vice President of Finance and Administration, Kansas Board of Regents
Sheila Frahm, Executive Director, Kansas Association of Community College Trustees (written)
David Monical, Director of University and Governmental Affairs, Washburn University (written)

Others attending: See attached list

Copies of the Kansas Legislative Research Department Budget Analysis Report for FY 2003 and FY 2004 were distributed to the committee.

Subcommittee reports on:

Kansas Department of Corrections (Attachment 1)

Subcommittee Chairman Jordan reported that the Subcommittee concurs with the recommendation of the Governor for FY 2003.

Subcommittee Chairman Jordan reported that the Subcommittee concurs with the recommendation of the Governor with notations for FY 2003.

Senator Jordan moved, with a second by Senator Jackson, to amend the subcommittee report with a proviso regarding Item No. 5 in FY 2004 to transfer approximately \$183,000 from the State General Fund to the Ombudsman of Correction's budget. Motion carried on a voice vote.

Senator Jordan moved, with a second by Senator Jackson, amend the subcommittee report for a technical amendment regarding Item No. 6 in FY 2004, regarding closing of the Visitors Centers, that the Norton Correctional Facility Visitors Center has also been closed. Motion carried on a voice vote.

El Dorado Correctional Facility (Attachment 2)

Ellsworth Correctional Facility (Attachment 3)

Hutchinson Correctional Facility (Attachment 4)

Lansing Correctional Facility (Attachment 5)

Larned Correctional Mental Health Facility (Attachment 6)

Norton Correctional Facility (Attachment 7)

Topeka Correctional Facility (Attachment 8)

CONTINUATION SHEET

Winfield Correctional Facility (Attachment 9)

Senator Jordan mentioned that the Subcommittee concurs with the recommendation of the Governor for the Correctional Facilities for FY 2003 and FY 2004. Senator Jordan mentioned that the Subcommittee expressed their concern regarding the idleness issue and the work crews lacking people to work with them in the public. Committee questions and discussion followed.

Senator Jordan moved, with a second by Senator Jackson, to adopt the subcommittee budget report on the Department of Corrections and the El Dorado Correctional Facility, Ellsworth Correctional Facility, Hutchinson Correctional Facility, Lansing Correctional Facility, Larned Correctional Mental Health Facility and the Norton Correctional Facility, Topeka Correctional Facility and Winfield Correctional Facility for the FY 2003 and FY 2004 budget as amended. Motion carried on a voice vote.

Chairman Morris opened the public hearing on:

HB 2121--Application fee imposed on defendant entitled to indigent defense services

Staff briefed the committee on the bill. Staff distributed copies of a bill comparison between **SB 45** and **HB 2121** regarding the Application Fee - Board of Indigents' Defense Services (Attachment 10).

There were no conferees to come before the committee and the Chairman closed the public hearing on **HB 2121**.

Senator Adkins moved, with a second by Senator Jordan, to amend **HB 2121** to include the provisions of **SB 45**. Motion carried on a voice vote.

Senator Adkins moved, with a second by Senator Jordan, to recommend **HB 2121** favorable for passage as amended. Motion carried on a roll call vote.

Chairman Morris opened the public hearing on:

HB 2182--Kansas board of barbering, fees for licenses and other purposes

Staff briefed the committee on the bill.

H. R. "Rocky" Vacek, Administrator, Kansas Board of Barbering, testified in support of **HB 2182** (Attachment 11). Mr. Vacek mentioned that the Board is unanimously in support of the bill. He noted that increase of barber licensure fees is necessary because of limiting current fee fund balances and experiencing future negative fee fund balances.

There being no further conferees to come before the committee, the Chairman closed the public hearing on **HB 2182**.

Senator Salmans moved, with a second by Senator Jackson, to recommend **HB 2182** favorable for passage. Motion carried on a roll call vote.

Chairman Morris opened the public hearing on:

HB 2343--Out-district tuition for community colleges and Washburn university continued through 2004-05 academic year

Staff briefed the committee on the bill.

CONTINUATION SHEET

Marvin Burris, Vice President for Finance and Administration, Kansas Board of Regents, testified in support of **HB 2343** (Attachment 12). Mr Burris explained that passage of **HB 2343** would maintain the revenue stream from out-district tuition in FY 2004.

Sheila Frahm, Executive Director, Kansas Association of Community College Trustees, submitted written testimony in support of **HB 2343** (Attachment 13).

David G. Monical, Executive Director of Governmental and University Relations, Washburn University, submitted written testimony in support of **HB 2343** (Attachment 14).

There being no further conferees to come before the committee, the Chairman closed the public hearing on **HB 2343**.

Senator Feleciano moved, with a second by Senator Jackson, to recommend **HB 2343** favorable for passage. Motion carried on a roll call vote.

The meeting adjourned at 11:25 a.m. The next meeting is scheduled for March 19, 2003.

SENATE WAYS AND MEANS COMMITTEE

GUEST LIST

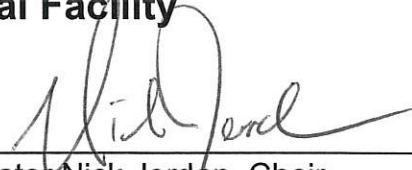
DATE March 18, 2003

| NAME | REPRESENTING |
|-------------------|--------------------------------|
| Becy Martin | Outside Connection |
| Susan Erickson | Outside Connection |
| Lu Scalia | BIDS |
| Jana El-Koubysi | SBIDS |
| CRAIG DUKE | KCKFD |
| Ed Redman | KCSO F-F |
| Kent Dederick | IAFF Local 83 |
| John Pincart | Washburn |
| Denny Dyst | G.P.W. |
| Marvin Durris | Bd of Regents |
| Jimmie Roe | KACC |
| Styke | Ks Board of Barbering |
| Jason E. Dill | Northern Valley High School |
| Ryan C. Hopkin | " " |
| Shondra M. Graham | " " |
| Dale K. Allinger | Northern Valley High School |
| John Targett | " " |
| Stuart Little | Ks Community Correction Assoc. |
| | |
| | |
| | |
| | |

FY 2003–FY 2004

**SENATE PUBLIC SAFETY
SUBCOMMITTEE REPORT**

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



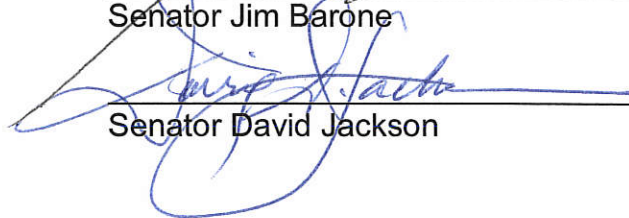
Senator Nick Jordan, Chair



Senator Bill Bunten



Senator Jim Barone



Senator David Jackson

Senate Ways and Means
3-18-03
Attachment 1

House Public Safety Budget Committee Report

Agency: Department of Corrections

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | House Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**

- **SGF Supplemental Request:**

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).

- Recent population projection shows increased ADP; contracts were increased accordingly.
- \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.
- A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

House Budget Committee Recommendation

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

1. The Budget Committee recommends exempting the Department of Corrections and the correctional facilities from the proviso adopted by the 2002 Legislature which prohibited state agencies from using any remaining FY 2003 money, appropriated for salaries and wages, for any other operational purpose.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Department of Corrections

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

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| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**

- **SGF Supplemental Request:**

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).

- Recent population projection shows increased ADP; contracts were increased accordingly.
- \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal justice Coordinating Council and the U.S. Departments of Education and Justice.
- A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | Senate Subcommittee Adjustments |
|----------------------------|-----------------------|---|---------------------------------------|
| All Funds: | | | |
| State Operations | \$ 87,807,667 | \$ 80,466,334 | \$ 0 |
| Aid to Local Units | 15,761,520 | 15,331,872 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 103,569,187 | \$ 95,798,206 | \$ 0 |
| Capital Improvements | 12,938,503 | 12,938,503 | 0 |
| TOTAL | \$ 116,507,690 | \$ 108,736,709 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 67,543,619 | \$ 60,289,286 | \$ 0 |
| Aid to Local Units | 15,761,520 | 15,301,872 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 83,305,139 | \$ 75,591,158 | \$ 0 |
| Capital Improvements | 7,027,113 | 7,027,113 | 0 |
| TOTAL | \$ 90,332,252 | \$ 82,618,271 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$103,569,187 (\$83,305,139 SGF), which represents an increase of \$6,017,512 or 6.2 percent over the amount approved by the 2002 Legislature.

- Includes \$19,169,292 to fund 319.0 FTE positions.
- Includes funding for two systemwide enhancements: a compensation enhancement for uniformed staff, unit team staff, parole officers and supervisors, and a retirement enhancement.
- \$61,153,964 for contractual services.
- \$4,758,535 for commodities.
- \$295,045 for capital outlay.
- \$2,400,831 for debt service interest.
- \$15,791,520 for aid to local units.

The Governor recommends operating expenditures totaling \$95,798,206 (\$75,591,158 SGF), which represents a decrease of \$274,505 or 0.3 percent from the amount approved by the 2002 Legislature for FY 2003.

- Includes \$14,526,866 to fund 319.0 FTE positions.
- Includes full funding for longevity (\$127,560).
- \$58,567,057 for contractual services.
- \$4,758,535 for commodities (concur with request).
- \$213,045 for capital outlay.
- \$2,400,831 for debt service interest (concur with request).
- \$15,331,872 for aid to local units.

Senate Subcommittee Recommendation

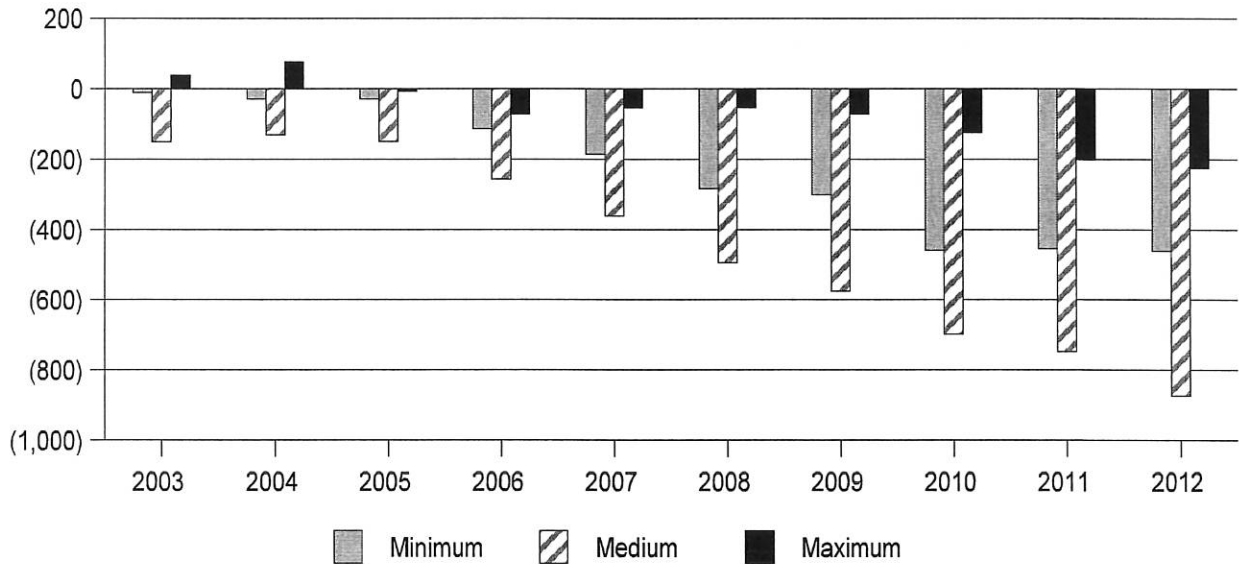
The Subcommittee concurs with the Governor's recommendations, with the following notations:

1. The Subcommittee reviewed the fiscal and bed space impacts of Senate Bill 123, which would provide an alternative to incarceration of possession-only drug offenders. As originally drafted, the bill's alternative treatment would apply not only to offenders convicted after the passage of the bill (prospective), but also to those already convicted (retroactive). According to the Fiscal Note prepared by the Division of the Budget for the bill as it was introduced (that is, including a provision for retroactive application), the estimated fiscal impacts included the following:
 - a. Savings: \$356,000 (marginal cost savings) in FY 2004 due to a reduction of 178 inmates; delay of the need for new bed space entailing both construction costs and additional annual operating costs.
 - b. Costs: The Kansas Sentencing Commission (KSC) estimated the total treatment cost would range from \$3,213 to \$6,436 annually per offender. These costs could include \$178,000 for 3.0 FTE Program Specialists in the Kansas Department of Corrections (KDOC), \$920,000 in community corrections grant increases, and approximately \$1.2 million in the Office of Judicial Administration for the increased workload.
 - c. Funding: Although the bill does not address how treatment program costs would be financed if the costs cannot be recovered by the offender receiving the services, KDOC believes some state-level funding would be needed to make the program successful.

As stated previously, S.B. 123 would result in a delay in the need for additional bed space. The bill would not eliminate this issue as a fast-approaching Legislative priority. The state's current inventory of adult male bed space is nearing full occupancy in at least the minimum- and medium-security levels, and will be out of bed space in all three levels within a few

years.¹ The following graph and table from KDOC details the KSC projections:

Figure 1
Difference Between Adjusted Baseline Capacity and Projected Male Inmate Population, by Custody Level



| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|----------------|
| Minimum | (10) | (29) | (29) | (113) | (185) | (283) | (301) | (459) | (455) | (461) |
| Medium | (150) | (130) | (149) | (256) | (361) | (495) | (575) | (699) | (748) | (874) |
| Maximum | 38 | 77 | (7) | (71) | (53) | (53) | (71) | (124) | (201) | (224) |
| Total | <u>(122)</u> | <u>(82)</u> | <u>(185)</u> | <u>(440)</u> | <u>(599)</u> | <u>(831)</u> | <u>(947)</u> | <u>(1,282)</u> | <u>(1,404)</u> | <u>(1,559)</u> |

The table and graph above illustrate that, by the end of FY 2003, KDOC will be out of bed space for minimum- and medium-security inmates, and the Department's facilities will also be out of maximum-security bed space in FY 2005. Also illustrated is the projected degree to which the bed space deficits will grow as the years progress. (Source: KDOC)

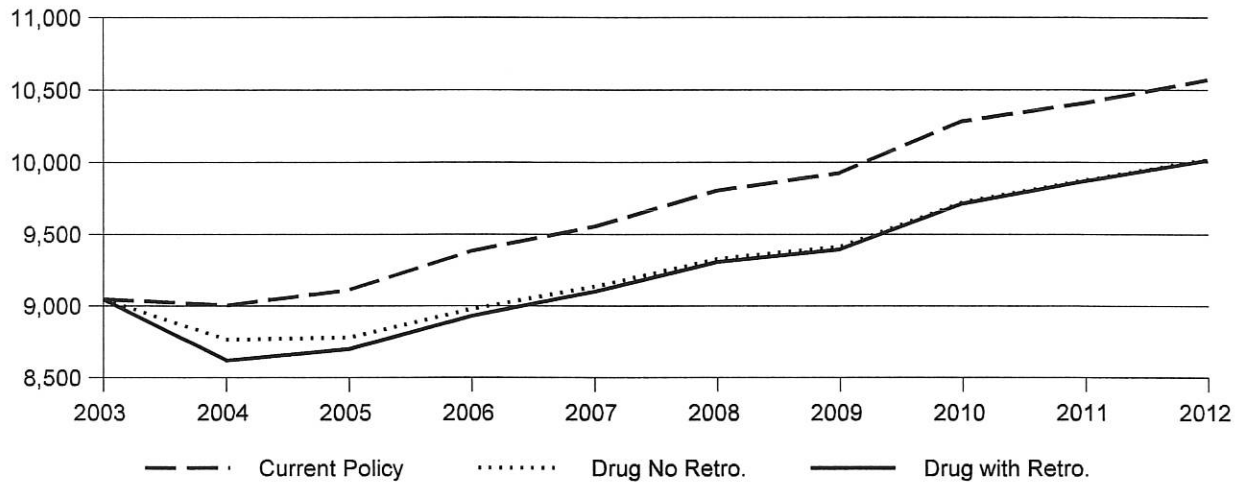
¹ The female inmate population projections show the capacity of the current facility (i.e., Topeka Correctional Facility) will be sufficient for the next 10 years. While the facility is suitable for housing medium-custody females, it would not be appropriate for housing medium custody males.

The following figure shows KSC's inmate population projections (a) under the current sentencing laws, (b) under the sentencing structure outlined in S.B. 123 with retroactivity, and (c) under S.B. 123's sentencing structure without retroactivity.

**FIGURE 2
Kansas Prison Population Projections**

**Comparison Between Current Sentencing Policy
and Drug Policy With and Without Retroactivity**

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|------------------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|
| Current Policy | 9,044 | 9,003 | 9,112 | 9,383 | 9,555 | 9,805 | 9,927 | 10,285 | 10,411 | 10,572 |
| Drug No Retro. | 9,044 | 8,763 | 8,780 | 8,979 | 9,133 | 9,328 | 9,413 | 9,722 | 9,876 | 10,020 |
| Drug with Retro. | 9,044 | 8,620 | 8,700 | 8,930 | 9,101 | 9,309 | 9,396 | 9,714 | 9,870 | 10,015 |



What this means with respect to adoption of S.B. 123 is that any bed space gains will provide only a brief reprieve from the need to add new bed space. In other words, passing S.B. 123 or similar legislation will only slow the imminent increase in bed space requirements. It will not significantly reduce future requirements, whether or not it is applied retroactively. This is because drug possession-only convictions are not the only category of convictions on the rise. Much of what is driving population increases is a rise in the numbers of offenders convicted of higher-severity felonies and increased sentence lengths for those felonies.

Furthermore, S.B. 123 would result in prospective cost avoidance and not in current cost reduction.

Therefore, although S.B. 123 would result in a delay of cellhouse construction and operation costs, the Subcommittee has concluded that the issue of changing the policy regarding possession-only offenders should be considered based on the merits of the policy issue, as opposed to the fiscal impact only.

In addition, *the Subcommittee requests that the Joint Committee on Corrections and Juvenile Justice Oversight examine in depth the issue of additional inmate capacity during the 2003 Interim.* The Joint Committee is requested to examine all available options for providing additional bed space, including the following:

- * *Maximizing bed space using available structures and funding.* The Secretary of Corrections has indicated a total of 68 new beds are being added this fiscal year at the minimal cost of \$50,000. Of these, 52 additional inmates will be housed at Winfield Correctional Facility's Central Unit dormitory structures. The other 16 beds are being added at the Stockton Unit of the Norton Correctional Facility by double bunking additional areas.
- * *Expansion.* This might include new construction or renovation of existing facilities. Two new cellhouses have been suggested at El Dorado for the near future.² One new cellhouse at the El Dorado Correctional Facility is estimated to cost \$7.1 million and would house 128 maximum- or 256 medium-security inmates; building two would result in double the capacity and just over double the cost (an additional HVAC unit would be needed, among other items). This translates into a per-bed cost of \$56,000 or \$28,000, depending on the custody level of inmates housed. For minimum-security bed space, renovation of existing buildings at Winfield and Osawatomie would cost between \$7,585 and \$9,948 per bed and constructing new units at Hutchinson, El Dorado or Lansing would cost between \$16,409 and \$20,144 per bed. Annual operating costs are in addition to the construction costs.
- * *Leasing bed space from private, out-of-state facilities.* During FY 2002, KDOC leased bed space from a private facility located in Colorado. Because the facility was private, KDOC was able to pay 90 percent of the costs with federal Violent Offender Incarceration/Truth In Sentencing (VOI/TIS) money. This option is still a viable one, and a portion of Kansas's VOI/TIS money remains unencumbered³. The option might continue to be viable in future years even when the VOI/TIS funds are depleted, if the private bed space exists and if other funds are appropriated for this purpose. The Subcommittee understands the Secretary is now considering the lease of additional bed space.

² When originally constructed, the El Dorado Correctional Facility was designed to house 640 inmates single-celled. The support structures and utilities core were designed to accommodate an expansion to approximately 1,400 inmates. The facility's population is now approaching that number. Room exists to accommodate four more cellhouses on the East side of the compound, identical to the two already located on that side.

³ KDOC reported that, as of January 2003, approximately \$1.1 million would remain of the VOI/TIS grant money after FY 2004. However, this balance was derived assuming that approximately \$1.0 million would be expended in FY 2003 to lease male beds out-of-state. The total available after FY 2004 would increase above \$1.1 million, if KDOC does not lease male beds in FY 2003.

- * *Inviting the construction of a private, in-state facility.* Some individuals have expressed interest in examining the possibility of having a private correctional facility within the borders of Kansas. An in-state private facility could prove to be a positive economic development factor for an economically depressed area of the state. The Subcommittee also notes the Legislature would need to change current law to allow any private facility, if constructed, to accept inmates from out of state, to optimize use of bed space. In addition, rules and regulations would be needed to authorize inspection of a private facility, to ensure such a facility would be controlled adequately by KDOC to prevent danger to the local citizenry.
- * *Possible funding sources.* The Subcommittee notes some current bond issues will soon be retired. The final payment is September 1, 2004 for a portion of the \$22,349,000 remaining⁴ in refunding revenue bond issues for El Dorado Correctional Facility and Larned Correctional Mental Health Facility. The final payments of the \$2,036,000 and \$333,000 remaining⁵ for the Lansing and Topeka facilities' renovation projects and the Wichita Work Release Facility refunding revenue bond issues, respectively, are due on October 1, 2005.

2. *The Subcommittee supports adding a proviso limiting the per-day payment to county jails.*

The Governor's recommended budget for KDOC assumes passage of the same language as that contained in a FY 2003 proviso that limited the per-day payment to county jails for incarceration of condition violators to the county's actual costs or KDOC's budgeted per capita daily cost of incarceration, minus the per capita cost for programs, whichever is less.

3. *The Subcommittee requests the Secretary of Corrections explore possible mechanisms to control inmate healthcare costs.*

The Subcommittee is cognizant of potential cost changes with respect to renewal of the systemwide contract for inmate health and medical care. The current contract will expire at the end of FY 2005. The Subcommittee suggests the Secretary examine at least the following options:

- * *The possible use of Medicaid or a similar model.* The Secretary is asked to identify the payment practices of other state agencies, specifically the Department of Social and Rehabilitation Services and the Juvenile Justice Authority, for hospital care for their clients (i.e., the utilization of Medicaid rates as a basis for payment) and determine if KDOC should require its healthcare contractor to implement similar practices. The Subcommittee requests the Secretary of Corrections report back at Omnibus regarding this issue.

⁴ Amounts represent payments for principal and interest after FY 2004. (Source: KDOC)

⁵ Amounts represent payments for principal and interest after FY 2004. (Source: KDOC)

- * *Consider increasing the current inmate sick call fee.* KDOC currently charges non-indigent inmates a fee of \$2 to access a contracted healthcare professional. While a fee increase would raise only a few thousand dollars, the Subcommittee suggests increasing the fee might reduce the number of unnecessary sick calls and further reduce overall healthcare costs.
4. *The Subcommittee supports adding a proviso to continue authorization of a reduction in annual training for correctional officers for one more year.*

The FY 2002 Legislature attached a proviso to the appropriations bill that reduced the statutorily required annual training for correctional officers from 80 hours to 40 hours. The Governor's recommended budget for KDOC assumes passage of a proviso to continue this reduction in FY 2004.

5. *The Subcommittee recommends funding the FY 2004 Ombudsman budget from newly generated KDOC work release reimbursements.*

The Subcommittee believes the Ombudsman of Corrections provides an important link to inmates who feel the need to access an objective third party when complaints or disputes arise and cannot be resolved within the KDOC system. The Subcommittee therefore recommends the Legislature fund the agency at the level recommended by the Governor for FY 2003 (total operating budget of \$184,745). It is important to note the Subcommittee has derived a revenue-neutral funding mechanism for the Ombudsman for FY 2004. This includes:

- * Approximately \$183,000 in newly generated money, resulting from the addition of 62 new work release beds in the state's correctional system. Inmates assigned to work release are required to remit 25 percent of their earnings as payment for room and board expenses, and they must reimburse for their transportation costs as well. The payments from inmates assigned to work release are deposited directly into the State General Fund. For FY 2003 the existing 246 work release inmates will contribute an estimated \$755,000 to the SGF. However, another 62 beds (net increase) have been added systemwide. The inmates assigned to these beds are each expected to generate an additional \$3,100 to the SGF as their reimbursement contributions, for a total of \$192,200. The Subcommittee recommends using approximately \$183,000 of this new SGF money to fund the Ombudsman's budget.
 - * Approximately \$2,000 generated from a fee charged to inmates who use the Ombudsman's services. The Subcommittee recommends the Legislature consider passing a bill that would establish a \$2 fee to be paid by those inmates who request the Ombudsman's assistance. Because the fee's main purpose is to hold down the number of assistance requests, it is expected to generate \$2,000 – based on an estimated 1,000 cases per year (instead of the current number of approximately 1,250).
6. *Recommend the Legislature review at Omnibus whether funding exists to continue the Visitors' Centers.*

Visitors' centers, operated by Outside Connections, are slated to close because the Department of Corrections (KDOC) discontinued that contract as a result of the Governor's FY 2003 allotments. One center has already closed; the Hutchinson Correctional Facility center had been operational prior to February 2003, when KDOC notified Outside Connections its contract had been terminated and funding would cease by the end of February. The Committee recognizes the important role the visitors' centers play in assisting inmates' families in numerous ways, which, in turn, may assist the inmate in successfully returning to society upon his or her release from a correctional facility. It is the Subcommittee's understanding that the Secretary of Corrections is exploring funding options.

7. *Commendation of KDOC grant-seeking activities.*

The Subcommittee also commends KDOC administrative staff for their positive and aggressive search for alternative funding sources, especially in light of the current budget situation. The Department has successfully sought grant assistance from a number of sources; these include a grant to assist the re-entry of offenders back into the community, and a partnership with Shawnee County, in which a variety of agencies work to "wrap services around" offenders.

8. *Commendation of KDOC employees.*

The Subcommittee compliments all of KDOC employees, and particularly those front-line employees, for their dedication and continuing positive attitude, even in light of the risks to which they are subjected on a daily basis.

House Public Safety Budget Committee Report

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

Analyst: Martha Dorsey **Analysis Pg. No. 133** **Budget Page No. 155**

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 20,805,090 | \$ 20,392,090 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 20,805,090 | \$ 20,392,090 | \$ 0 |
| Capital Improvements | 15,157 | 15,157 | 0 |
| TOTAL | \$ 20,820,247 | \$ 20,407,247 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 20,673,433 | \$ 20,168,433 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 20,673,433 | \$ 20,168,433 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 20,673,433 | \$ 20,168,433 | \$ 0 |
| FTE Positions | 466.5 | 466.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 1.0 | 0.0 | 0.0 |
| TOTAL | 467.5 | 466.5 | 0.0 |
| Average Daily Population | 1,410 | 1,410 | 0 |

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$20,805,090 (\$20,673,433 SGF), an increase of \$528,000 or 2.6 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$17,520,193 for salaries and wages for 466.5 FTE.
- Includes no enhancements.

*Senate Ways and Means
3-18-03
Attachment 2*

The Governor recommends FY 2003 operating expenditures of \$20,392,090 (\$20,168,433 SGF), an increase of \$115,000 or 0.4 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$413,000 from the agency's request.
- \$17,170,193 for salaries and wages for 466.5 FTE positions.
- \$2,093,608 for contractual services.
- \$1,121,039 for commodities.
- \$7,250 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

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

Analyst: Martha Dorsey **Analysis Pg. No.** 105 **Budget Page No.** 119

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | Senate Public Safety Budget Committee Adjustments |
|---------------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | | | |
| | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**
 - SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.

- o \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.

- o Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.

- o A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal justice Coordinating Council and the U.S. Departments of Education and Justice.

- o A net reduction of \$13,664 in other special fund expenditures.

- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 133

Budget Page No. 155

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 21,159,443 | \$ 20,825,731 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 21,159,443 | \$ 20,825,731 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 21,159,443 | \$ 20,825,731 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 21,026,632 | \$ 20,692,920 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 21,026,632 | \$ 20,692,920 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 21,026,632 | \$ 20,692,920 | \$ 0 |
| FTE Positions | 466.5 | 466.5 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 1.0 | 0.0 | 0.0 |
| TOTAL | 467.5 | 466.5 | 0.0 |
| Average Daily Population | 1,400 | 1,400 | 0 |

Agency/Governor's Recommendation

The agency request for FY 2004 operating expenditures totals \$21,159,443 (\$21,026,632 SGF), an increase of \$354,353 (1.7 percent) over the agency's revised FY 2003 estimate.

- Includes \$17,878,392 to fund 466.5 FTE positions.
- Includes, as a reduction package, a recommendation to close Toronto Correctional Facility for savings of \$866,000 (\$819,610 SGF). Nineteen FTE positions would be eliminated if the reduction package were accepted.
- Includes a recommendation to close EDCF North Unit for savings of \$1,068,869 (\$1,024,959 SGF). Twenty-one FTE positions would be eliminated if the reduction package were accepted.

The Governor recommends FY 2004 operating expenditures totaling \$20,825,731 (\$20,692,920 SGF), which represents an increase of \$433,641 or 2.1 percent over the FY 2003 recommendation.

- \$17,544,680 for salaries and wages for 466.5 FTE positions, with full funding of longevity (\$83,560).
- \$2,141,512 for contractual services.
- \$1,139,539 for commodities.
- No funding for capital outlay.

The Governor recommends keeping both the Toronto Unit and the EDCF North Unit open and operating.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

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

Analyst: Martha Dorsey **Analysis Pg. No.** 105 **Budget Page No.** 119

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**
 - SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.
- o \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- o Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- o A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.
- o A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 153

Budget Page No. 157

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 10,500,357 | \$ 10,291,357 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 10,500,357 | \$ 10,291,357 | \$ 0 |
| Capital Improvements | 153,000 | 153,000 | 0 |
| TOTAL | \$ 10,653,357 | \$ 10,444,357 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 10,452,321 | \$ 10,243,321 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 10,452,321 | \$ 10,243,321 | \$ 0 |
| Capital Improvements | 15,320 | 15,320 | 0 |
| TOTAL | \$ 10,467,641 | \$ 10,258,641 | \$ 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 |
| Average Daily Population | 805 | 805 | 0 |

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$10,500,357 (\$10,452,321 SGF), which represents an increase of \$220,131 or 2.0 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to transfer, with the approval of the Governor, State General Fund money from the KDOC or any facility to the KDOC or any other facility.

- Includes \$8,805,455 for salaries and wages for 223.0 FTE positions.
- Includes no enhancements.

Senate Ways and Means
3-18-03
Attachment 3

The Governor recommends FY 2003 operating expenditures of \$10,291,357 (\$10,243,321 SGF), an increase of \$11,131 or 0.1 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$209,000 from the agency's request.
- \$8,755,455 for salaries and wages for 223.0 FTE positions.
- \$993,873 for contractual services.
- \$527,956 for commodities.
- \$14,073 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| <u>Expenditure Summary</u> | <u>Agency FY 2003</u> | <u>Governor's Recommendation FY 2003</u> | <u>Senate Public Safety Budget Committee Adjustments</u> |
|----------------------------|---------------------------|--|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**
 - SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.
- \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.
- A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

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

Analyst: Martha Dorsey **Analysis Pg. No.** 153 **Budget Page No.** 157

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 10,658,452 | \$ 10,536,835 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 10,658,452 | \$ 10,536,835 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 10,658,452 | \$ 10,536,835 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 10,621,891 | \$ 10,500,274 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 10,621,891 | \$ 10,500,274 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 10,621,891 | \$ 10,500,274 | \$ 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 |
| Average Daily Population | 810.0 | 810.0 | 0.0 |

Agency/Governor's Recommendation

The agency request for FY 2004 operating expenditures funding of \$10,658,452 (\$10,621,891 SGF) represents an increase of \$158,095, or 1.5 percent more than the FY 2003 estimate.

- \$8,953,992 for salaries and wages, for 223.0 FTE positions.
- \$1,016,965 for contractual services.
- \$662,495 for commodities.
- \$25,000 for capital outlay.

The Governor recommends FY 2004 operating expenditures totaling \$10,536,835 (\$10,500,274 SGF), an increase of \$245,478 or 2.4 percent over the FY 2003 recommendation.

- \$8,832,375 for salaries and wages, for 223.0 FTE positions.
- Includes full funding for longevity (\$62,120).
- \$1,016,965 for contractual services (concur with agency request).
- \$662,495 for commodities (concur).
- \$25,000 for capital outlay (concur).

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**

- SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).

- Recent population projection shows increased ADP; contracts were increased accordingly.
- \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal justice Coordinating Council and the U.S. Departments of Education and Justice.
- A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

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

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 168 **Budget Page No.** 231

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 24,512,046 | \$ 23,942,352 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 24,512,046 | \$ 23,942,352 | \$ 0 |
| Capital Improvements | 1,090,861 | 1,174,555 | 0 |
| TOTAL | \$ 25,602,907 | \$ 25,116,907 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 24,282,518 | \$ 23,712,824 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 24,282,518 | \$ 23,712,824 | \$ 0 |
| Capital Improvements | 0 | 83,694 | 0 |
| TOTAL | \$ 24,282,518 | \$ 23,796,518 | \$ 0 |
| FTE Positions | 513.0 | 513.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 513.0 | 513.0 | 0.0 |
| Average Daily Population | 1,810 | 1,810 | 0 |

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$24,512,046 (\$24,282,518 SGF), an increase of \$508,933 or 2.1 percent above the amount approved by the 2002 Legislature.

- Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.
- Includes \$20,577,690 for salaries and wages for 513.0 FTE positions.

Senate Ways and Means
3-18-03
Attachment 4

The Governor recommends FY 2003 operating expenditures of \$23,942,352 (\$23,712,824 SGF), a decrease of \$60,761 or 0.3 percent under the amount approved by the 2002 Legislature.

- Represents a reduction of \$569,704 from the agency's request.
- \$20,477,690 for salaries and wages for 513.0 FTE positions.
- \$1,923,378 for contractual services.
- \$1,441,260 for commodities.
- \$33,718 for capital outlay.
- \$66,306 for debt service interest.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

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

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**

- **SGF Supplemental Request:**

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).

- Recent population projection shows increased ADP; contracts were increased accordingly.
- \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.
- A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

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

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 168 **Budget Page No.** 231

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 25,000,596 | \$ 24,425,912 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 25,000,596 | \$ 24,425,912 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 25,000,596 | \$ 24,425,912 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 24,723,201 | \$ 24,148,517 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 24,723,201 | \$ 24,148,517 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 24,723,201 | \$ 24,148,517 | \$ 0 |
| FTE Positions | 513.0 | 513.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 513.0 | 513.0 | 0.0 |
| Average Daily Population | 1,810.0 | 1,810.0 | 0.0 |

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$25,000,596 (\$24,723,201 SGF), an increase of \$488,550, or 2.0 percent more than the FY 2003 estimate.

- \$21,080,324 for salaries and wages for 513.0 positions.
- No enhancements are included.
- \$2,145,236 for contractual services.
- \$1,711,229 for commodities.
- \$63,807 for capital outlay.

The Governor recommends FY 2004 operating expenditures totaling \$24,425,912 (\$24,148,517 SGF), an increase of \$483,560 or 2.0 percent more than the FY 2003 recommendation.

- \$20,724,022 for salaries and wages for 513.0 positions.
- Includes full funding of longevity (\$175,360).
- \$1,814,607 for contractual services.
- \$1,711,229 for commodities (concur with agency request).
- \$63,807 for capital outlay (concur).
- \$112,247 for debt service interest.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

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

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**
 - SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.

- o \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.

- o Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.

- o A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.

- o A net reduction of \$13,664 in other special fund expenditures.

- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 187

Budget Page No. 303

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 32,747,165 | \$ 32,074,915 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 32,747,165 | \$ 32,074,915 | \$ 0 |
| Capital Improvements | 741,869 | 0 | 0 |
| TOTAL | \$ 33,489,034 | \$ 32,074,915 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 32,431,165 | \$ 31,758,915 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 32,431,165 | \$ 31,758,915 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 32,431,165 | \$ 31,758,915 | \$ 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 Population | 2,430 | 2,430 | 0 |

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$32,747,165 (\$32,431,165 SGF), an increase of \$539,750 or 2.0 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$27,469,658 for salaries and wages for 710.0 FTE positions.

The Governor recommends FY 2003 operating expenditures of \$32,074,915 (\$31,758,915 SGF), a decrease of \$42,500 or 0.1 percent over the amount approved by the 2002 Legislature.

*Senate Ways and Means
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Attachment 5*

- Represents a reduction of \$672,250 from the agency's request.
- \$27,137,408 for salaries and wages for 710.0 FTE positions and full funding (\$247,080) for longevity.
- \$2,585,589 for contractual services.
- \$2,051,182 for commodities.
- \$300,736 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Lansing Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**
 - SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.
- \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.
- A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 187 Budget Page No. 303

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 33,162,872 | \$ 32,539,719 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 33,162,872 | \$ 32,539,719 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 33,162,872 | \$ 32,539,719 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 32,992,872 | \$ 32,369,719 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 32,992,872 | \$ 32,369,719 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 32,992,872 | \$ 32,369,719 | \$ 0 |
| FTE Positions | 712.0 | 710.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 0.0 | 0.0 | 0.0 |
| TOTAL | 712.0 | 710.0 | 0.0 |
| Average Daily Population | 2,455.0 | 2,455.0 | 0.0 |

Agency/Governor's Recommendation

The agency request for FY 2004 operating expenditures funding of \$33,162,872 (\$32,992,872 SGF) represents an increase of \$415,707 or 1.3 percent more than the FY 2003 estimate.

- \$28,224,388 for salaries and wages for 712.0 positions.
- \$2,690,076 for contractual services.
- \$2,183,408 for commodities.
- \$65,000 for capital outlay.

The Governor recommends FY 2004 operating expenditures totaling \$32,539,719 (\$32,369,719 SGF), representing an increase of \$464,804 or 1.4 percent over the FY 2003 recommendation.

- \$27,601,235 for salaries and wages for 710.0 positions.
- Includes full funding (247,080) for longevity.
- \$2,690,076 for contractual services (concur with agency request).
- \$2,183,408 for commodities (concur).
- \$65,000 for capital outlay (concur).

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Lansing Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**

- SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).

- Recent population projection shows increased ADP; contracts were increased accordingly.
- \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal justice Coordinating Council and the U.S. Departments of Education and Justice.
- A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No. --** **Bill Sec. --**
Analyst: Martha Dorsey **Analysis Pg. No.** 205 **Budget Page No.** 305

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | House Public Safety Budget Committee Adjustments |
|----------------------------|---------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 7,873,129 | \$ 7,718,130 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 7,873,129 | \$ 7,718,130 | \$ 0 |
| Capital Improvements | 42,532 | 42,532 | 0 |
| TOTAL | \$ 7,915,661 | \$ 7,760,662 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 7,738,059 | \$ 7,583,060 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 7,738,059 | \$ 7,583,060 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 7,738,059 | \$ 7,583,060 | \$ 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 |
| Average Daily Population | 330 | 330 | 0 |

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$7,873,129 (\$7,738,059 SGF), an increase of \$314,499 or 4.2 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$7,002,641 for salaries and wages for 186.0 FTE.

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 Attachment 6

The Governor recommends FY 2003 operating expenditures of \$7,718,130 (\$7,583,060 SGF), an increase of \$159,500 or 2.1 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$154,999 from the agency's request.
- \$7,002,641 for salaries and wages for 186.0 FTE positions.
- \$425,779 for contractual services.
- \$284,710 for commodities.
- \$5,000 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

House Public Safety Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** **Bill Sec.**
Analyst: Martha Dorsey **Analysis Pg. No.** 205 **Budget Page No.** 305

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | House Public Safety Budget Committee Adjustments |
|----------------------------|---------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 7,873,129 | \$ 7,718,130 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 7,873,129 | \$ 7,718,130 | \$ 0 |
| Capital Improvements | 42,532 | 42,532 | 0 |
| TOTAL | \$ 7,915,661 | \$ 7,760,662 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 7,738,059 | \$ 7,583,060 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 7,738,059 | \$ 7,583,060 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 7,738,059 | \$ 7,583,060 | \$ 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 |
| Average Daily Population | 330 | 330 | 0 |

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$7,873,129 (\$7,738,059 SGF), an increase of \$314,499 or 4.2 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$7,002,641 for salaries and wages for 186.0 FTE.

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.

- o \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.

- o Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.

- o A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.

- o A net reduction of \$13,664 in other special fund expenditures.

- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No. --** **Bill Sec. --**
Analyst: Martha Dorsey **Analysis Pg. No. 205** **Budget Page No. 305**

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | House Public Safety Budget Committee Adjustments |
|----------------------------|---------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 8,028,599 | \$ 7,909,042 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 8,028,599 | \$ 7,909,042 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 8,028,599 | \$ 7,909,042 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 8,026,570 | \$ 7,907,013 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 8,026,570 | \$ 7,907,013 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 8,026,570 | \$ 7,907,013 | \$ 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 |
| Average Daily Population | 354.0 | 354.0 | 0.0 |

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$8,028,599 (\$8,026,570 SGF), which reflects an increase of \$155,470, or 2.0 percent more than the FY 2003 estimate.

- \$7,191,807 for salaries and wages for 186.0 positions.
- Includes no enhancements.
- \$456,517 for contractual services
- \$380,275 for commodities.
- No funding for capital outlay.

The Governor recommends FY 2004 operating expenditures of \$7,909,042 (\$7,907,013 SGF), an increase of \$190,912 or 2.5 percent over the FY 2003 recommendation.

- \$7,072,250 for salaries and wages for 186.0 positions.
- Includes full funding (\$51,306) for longevity.
- \$456,517 for contractual services (concur with agency request).
- \$380,275 for commodities (concur).
- No funding for capital outlay (concur).

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.
- \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.
- A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 221

Budget Page No. 325

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 12,346,323 | \$ 12,105,323 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 12,346,323 | \$ 12,105,323 | \$ 0 |
| Capital Improvements | 65,078 | 65,078 | 0 |
| TOTAL | \$ 12,411,401 | \$ 12,170,401 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 12,037,681 | \$ 11,796,681 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 12,037,681 | \$ 11,796,681 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 12,037,681 | \$ 11,796,681 | \$ 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 Population | 806 | 806 | 0 |

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$12,346,323 (\$12,037,681 SGF), an increase of \$280,329 or 2.3 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$10,413,735 for salaries and wages for 266.0 FTE positions.

*Senate ways and Means
3-18-03
Attachment 7*

The Governor recommends FY 2003 operating expenditures of \$12,105,323 (\$11,796,681 SGF), a decrease of \$242,741 or 2.0 percent under the amount approved by the 2002 Legislature.

- Represents a reduction of \$241,000 from the agency's request.
- \$10,387,735 for salaries and wages for 266.0 FTE positions.
- \$1,066,352 for contractual services.
- \$639,228 for commodities.
- \$12,008 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Norton Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**

- SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).

- Recent population projection shows increased ADP; contracts were increased accordingly.
- o \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- o Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- o A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal justice Coordinating Council and the U.S. Departments of Education and Justice.
- o A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 221

Budget Page No. 325

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 12,509,493 | \$ 12,325,073 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 12,509,493 | \$ 12,325,073 | \$ 0 |
| Capital Improvements | 1,445,544 | 0 | 0 |
| TOTAL | \$ 13,955,037 | \$ 12,325,073 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 12,350,635 | \$ 12,166,215 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 12,350,635 | \$ 12,166,215 | \$ 0 |
| Capital Improvements | 1,445,544 | 0 | 0 |
| TOTAL | \$ 13,796,179 | \$ 12,166,215 | \$ 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 Population | 805.0 | 805.0 | 0.0 |

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$12,509,493 (\$12,350,635 SGF), an increase of \$163,170 or 1.3 percent above the estimated FY 2003 operating expenditures.

- \$10,610,645 for salaries and wages for 266.0 FTE positions.
- Includes no enhancements.
- \$1,141,352 for contractual services.
- \$749,987 for commodities.
- \$7,509 for capital outlay.

The Governor recommends FY 2004 operating expenditures totaling \$12,325,073 (\$12,166,215 SGF), representing an increase of \$219,750 or 1.8 percent more than the FY 2003 recommendation.

- \$10,426,225 for salaries and wages for 266.0 FTE positions.
- Includes full funding (\$84,520) for longevity.
- \$1,141,352 for contractual services (concur with agency).
- \$749,987 for commodities (concur).
- \$7,509 for capital outlay (concur).

House Budget Committee Recommendation

The House Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Norton Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**
 - SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.

- o \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.

- o Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.

- o A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.

- o A net reduction of \$13,664 in other special fund expenditures.

- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 237

Budget Page No. 405

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 11,341,082 | \$ 11,118,332 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 11,341,082 | \$ 11,118,332 | \$ 0 |
| Capital Improvements | 154,401 | 154,401 | 0 |
| TOTAL | \$ 11,495,483 | \$ 11,272,733 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 10,742,706 | \$ 10,293,956 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 10,742,706 | \$ 10,293,956 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 10,742,706 | \$ 10,293,956 | \$ 0 |
| FTE Positions | 248.0 | 248.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 3.0 | 3.0 | 0.0 |
| TOTAL | 251.0 | 251.0 | 0.0 |
| Average Daily Population | 526 | 526 | 0 |

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$11,341,082 (\$10,742,706 SGF), an increase of \$901,213 or 8.6 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$9,251,061 for salaries and wages for 248.0 FTE positions.

*Senate Ways and Means
3-18-03
Attachment 8*

The Governor recommends FY 2003 operating expenditures of \$11,118,332 (\$10,293,956 SGF), an increase of \$678,403 or 6.5 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$222,750 from the agency's request.
- \$9,177,961 for salaries and wages for 248.0 FTE positions.
- \$926,173 for contractual services.
- \$735,959 for commodities.
- \$278,239 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Topeka Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**
 - SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.

- o \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.

- o Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.

- o A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal justice Coordinating Council and the U.S. Departments of Education and Justice.

- o A net reduction of \$13,664 in other special fund expenditures.

- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 237

Budget Page No. 405

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 11,382,845 | \$ 11,233,969 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 11,382,845 | \$ 11,233,969 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 11,382,845 | \$ 11,233,969 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 10,562,724 | \$ 10,198,848 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 10,562,724 | \$ 10,198,848 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 10,562,724 | \$ 10,198,848 | \$ 0 |
| FTE Positions | 248.0 | 248.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 3.0 | 3.0 | 0.0 |
| TOTAL | 251.0 | 251.0 | 0.0 |
| Average Daily Population | 535.0 | 535.0 | 0.0 |

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$11,382,845 (\$10,562,724 SGF), an increase of \$41,763 or 0.4 percent more than the FY 2003 estimate.

- \$9,667,323 for salaries and wages for 248.0 FTE positions.
- Includes no enhancements.
- \$984,296 for contractual services.
- \$694,226 for commodities.
- \$37,000 for capital outlay.

The Governor recommends FY 2004 operating expenditure totaling \$11,233,969 (\$10,198,848 SGF), representing an increase of \$115,637 or 1.0 percent more than the FY 2003 recommendation.

- \$9,518,447 for salaries and wages for 248.0 FTE positions.
- Includes full funding for longevity (\$89,960).
- \$984,296 for contractual services (concur with agency).
- \$694,226 for commodities (concur).
- \$37,000 for capital outlay (concur).

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Topeka Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**
 - SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.

- o \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.

- o Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.

- o A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.

- o A net reduction of \$13,664 in other special fund expenditures.

- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 252

Budget Page No. 465

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 9,963,172 | \$ 9,767,172 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 9,963,172 | \$ 9,767,172 | \$ 0 |
| Capital Improvements | 156,952 | 156,952 | 0 |
| TOTAL | \$ 10,120,124 | \$ 9,924,124 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 9,778,620 | \$ 9,582,620 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 9,778,620 | \$ 9,582,620 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 9,778,620 | \$ 9,582,620 | \$ 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 |
| Average Daily Population | 694 | 694 | 0 |

Agency/Governor's Recommendation

Agency FY 2003 operating expenditures estimate totals \$9,963,172 (\$9,778,620 SGF), an increase of \$236,175 or 2.4 percent above the amount approved by the 2002 Legislature.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- Includes \$7,985,359 for salaries and wages for 201.0 FTE positions.

*Senate Ways and Means
3-18-03
Attachment 9*

The Governor recommends FY 2003 operating expenditures of \$9,767,172 (\$9,582,620 SGF), an increase of \$40,175 or 0.4 percent over the amount approved by the 2002 Legislature.

- Represents a reduction of \$196,000 from the agency's request.
- \$7,985,359 for salaries and wages for 201.0 FTE positions.
- \$1,202,833 for contractual services.
- \$555,723 for commodities.
- \$23,257 for capital outlay.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Winfield Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2003 | Governor's Recommendation FY 2003 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**
 - SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).
- Recent population projection shows increased ADP; contracts were increased accordingly.

- o \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.

- o Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.

- o A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal Justice Coordinating Council and the U.S. Departments of Education and Justice.

- o A net reduction of \$13,664 in other special fund expenditures.

- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

House Public Safety Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Martha Dorsey

Analysis Pg. No. 252

Budget Page No. 465

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | House Public Safety Budget Committee Adjustments |
|----------------------------|----------------------|---|---|
| All Funds: | | | |
| State Operations | \$ 10,062,792 | \$ 9,987,045 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 10,062,792 | \$ 9,987,045 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 10,062,792 | \$ 9,987,045 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 9,875,412 | \$ 9,799,665 | \$ 0 |
| Aid to Local Units | 0 | 0 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 9,875,412 | \$ 9,799,665 | \$ 0 |
| Capital Improvements | 0 | 0 | 0 |
| TOTAL | \$ 9,875,412 | \$ 9,799,665 | \$ 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 |
| Average Daily Population | 694.0 | 694.0 | 0.0 |

Agency/Governor's Recommendation

Agency FY 2004 operating expenditures request totals \$10,062,792 (\$9,875,412 SGF), an increase of \$99,620 or 1.0 percent more than the FY 2003 operating expenditures estimate.

- \$8,067,568 for 201.0 FTE positions.
- Includes no enhancements.
- \$1,240,527 for contractual services.
- \$677,440 for commodities.
- \$77,257 for capital outlay.

The Governor recommends FY 2004 operating expenditures of \$9,987,045 (\$9,799,665 SGF), an increase of \$219,873 or 2.3 percent over the FY 2003 recommendation.

- \$7,991,821 for 201.0 FTE positions.
- Includes full funding for longevity (\$67,520).
- \$1,240,527 for contractual services (concur with agency request).
- \$677,440 for commodities (concur).
- \$77,257 for capital outlay (concur).

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendations.

House Committee of the Whole Recommendation

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

Senate Public Safety Budget Committee Report

Agency: Winfield Correctional Facility

Bill No.

Bill Sec.

Analyst: Martha Dorsey

Analysis Pg. No. 105

Budget Page No. 119

| Expenditure Summary | Agency FY 2004 | Governor's Recommendation FY 2004 | Senate Public Safety Budget Committee Adjustments |
|----------------------------|-----------------------|---|--|
| All Funds: | | | |
| State Operations | \$ 81,785,685 | \$ 80,423,721 | \$ 0 |
| Aid to Local Units | 15,765,990 | 15,648,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 97,551,675 | \$ 96,072,711 | \$ 0 |
| Capital Improvements | 15,275,879 | 14,975,879 | 0 |
| TOTAL | \$ 112,827,554 | \$ 111,048,590 | \$ 0 |
| State General Fund: | | | |
| State Operations | \$ 61,035,199 | \$ 60,014,735 | \$ 0 |
| Aid to Local Units | 15,735,990 | 15,618,990 | 0 |
| Claims | 0 | 0 | 0 |
| Subtotal - Operating | \$ 76,771,189 | \$ 75,633,725 | \$ 0 |
| Capital Improvements | 7,668,775 | 6,686,228 | 0 |
| TOTAL | \$ 84,439,964 | \$ 82,319,953 | \$ 0 |
| FTE Positions | 319.0 | 319.0 | 0.0 |
| Non FTE Uncl. Perm. Pos. | 21.0 | 21.0 | 0.0 |
| TOTAL | 340.0 | 340.0 | 0.0 |

Agency/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$97,551,675 is an increase of \$5,602,876 or 6.1 percent over the approved amount.

Staff Note: The Secretary of Corrections has the authority to shift funds and FTE between the facilities and the Kansas Department of Corrections (KDOC) central office.

- **Current Year Budget Adjustments**

- SGF Supplemental Request:

- \$733,693 total for average daily population (ADP) increases for inmate health care contract (\$429,434) and inmate food service contract (\$304,259).

- Recent population projection shows increased ADP; contracts were increased accordingly.
- \$789,576, reflecting a shift of expenditures from FY 2002 and a transfer of \$63,341 from the Larned Correctional Mental Health Facility for facility repair and renovation projects.
- Increased expenditures of \$113,000 for capital improvement projects for Kansas Correctional Industries.
- A net increase of \$783,699 for support of programs financed by grant awards made by the Criminal justice Coordinating Council and the U.S. Departments of Education and Justice.
- A net reduction of \$13,664 in other special fund expenditures.
- **Salaries and Wages** – Estimate totals \$14,978,984 to fund 319.0 FTE positions.

The Governor recommends FY 2003 revised operating expenditures of \$96,072,711, which represents an increase of \$9,238,826 or 12.4 percent over the approved amount.

- Includes \$14,841,984 for salaries and wages for 319.0 FTE positions.
- \$57,172,148 for contractual services.
- \$4,935,230 for commodities.
- \$595,689 for capital outlay.
- \$2,878,670 for debt service interest.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor.

Bill Comparison
Application Fee - Board of Indigents' Defense Services

Senate Bill 45

House Bill 2121

\$100 fee

\$50 fee

Requires that fee be paid at time of pretrial release whether on bail or other form of recognizance

No such requirement

Effective date - publication in the Kansas Register

Effective date - July 1



KANSAS

STATE BOARD OF BARBERING

Jayhawk Tower
700 S. W. Jackson; Suite 1002
Topeka, Kansas 66603-3811

TESTIMONY ON HOUSE BILL NO. 2182

(785) 296-2211
Created February 27, 1913

MR. CHAIRMAN AND MEMBERS OF THE SENATE COMMITTEE
ON WAYS AND MEANS.

GOOD MORNING. MY NAME IS ROCKY VACEK AND I AM THE ADMINISTRATOR OF THE KANSAS BOARD OF BARBERING. THE KANSAS BOARD OF BARBERING, ITSELF, IS A FIVE-MEMBER BOARD, ALL APPOINTED BY THE GOVERNOR. FOUR (4) MEMBERS OF THE BOARD ARE LICENSED BARBERS AND THE OTHER MEMBER REPRESENTS THE PUBLIC AT LARGE. THE APPOINTMENTS ARE FOR THREE (3) YEAR TERMS AS SPECIFIED BY STATUTE. THE STAFF IN THE ADMINISTRATIVE OFFICE CONSISTS OF ONE (1) FULL-TIME ADMINISTRATOR; ONE (1) HALF-TIME OFFICE SPECIALIST; AND ONE (1) HALF-TIME INSPECTOR.

FOR THE RECORD, THE BOARD IS UNANIMOUSLY IN SUPPORT OF HOUSE BILL NO. 2182.

HOUSE BILL NO. 2182 STATUTORILY INCREASES THE FEES IN EACH CATEGORY PERTAINING TO BARBER LICENSURE. THE INCREASE OF BARBER LICENSURE FEES IS NECESSARY BECAUSE OF THE FOLLOWING:

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- LIMITING CURRENT FEE FUND BALANCES ; AND
- EXPERIENCING FUTURE NEGATIVE FEE FUND
BALANCES.

PLEASE NOTE THAT THE PROPOSED DOLLAR AMOUNTS (IN HOUSE BILL NO. 2182) IS AN INCREASE TO THE KANSAS BOARD OF BARBERING'S MAXIMUM STATUTORY FEES SCHEDULE. THE DOLLAR AMOUNTS TO BE PROPOSED IN THE RULES AND REGULATIONS WILL BE LESS.

AS A SIDE NOTE, THE FEES HAVE NOT BEEN INCREASED SINCE 1989.

AS I HAVE STATED, THE BOARD IS IN COMPLETE SUPPORT OF PASSAGE OF HOUSE BILL NO. 2182. AND AT THIS TIME, IT IS ASKED FOR YOUR FAVORABLE CONSIDERATION AND SUPPORT.

I THANK YOU FOR YOUR TIME. AND IF THERE ARE ANY QUESTIONS, I WILL ANSWER THEM NOW.



KANSAS BOARD OF REGENTS

1000 SW JACKSON • SUITE 520 • TOPEKA, KS 66612-1368

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Testimony on House Bill 2343
Senate Ways and Means Committee

Marvin Burris
Vice President for Finance and Administration
Kansas Board of Regents

March 18, 2003

Chairman Morris and Members of the Committee:

I appear on behalf of the Kansas Board of Regents in support of House Bill 2343. This bill accomplishes the purpose of a nearly identical bill passed by the 2002 Legislature. Last year, it was clear that the Legislature would be unable to provide third-year funding under the Higher Education Coordination Act (1999 SB 345), a portion of which would have replaced out-district tuition revenue under the Act's phase-out provisions. The Legislature determined that if the SB 345 funding could not proceed, the out-district tuition phase-out should not proceed. Accordingly, last Session's bill froze the out-district rate at \$12 per credit hour for FY 2003. Because SB 345 funding appears unlikely for FY 2004, passage of House Bill 2343 is needed to effect the same outcome for FY 2004. The bill defers the phase-out of out-district tuition for one year by holding the rate per credit hour at \$12 for FY 2004, the same as for FY 2003. Under the bill, the rate would be reduced to \$6 per credit hour in FY 2005 and to zero thereafter.

SB 345 of the 1999 Legislature provided for a four-year phase-out of out-district tuition by reducing the \$24 per credit hour rate by 25% annually from FY 2001 through FY 2004. The funding plan in SB 345 was intended to provide additional state operating grants to community colleges to offset the decreased out-district tuition revenue projected at a total of \$2.7 million annually for all 19 community colleges. For FY 2004, the Governor has recommended no increased funding for community college operating grants. Under that scenario, if the out-district tuition phase-out continued, the community colleges would experience a loss of revenue projected at \$2.7 million in FY 2004, which would not be offset by additional state funding. (The range of individual college revenue reduction would be \$40,000 to \$501,000.) Passage of HB 2343 would maintain the revenue stream from out-district tuition in FY 2004.

The scenario described in the preceding paragraph would be applicable to Washburn University as well, except that Washburn University collects about \$100,000 annually from out-district tuition.

The Board of Regents urges the Committee's favorable consideration of House Bill 2343.

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Attachment 12



MEMO

TO: Senator Steve Morris, Chair, Senate Ways & Means

From: Sheila Frahm, Executive Director

A handwritten signature in cursive script, appearing to read 'Sheila Frahm', written over the printed name.

Date: March 17, 2003

RE: HB 2343

Senator Morris and Members of the Senate Ways & Means Committee

Thank you for scheduling a hearing on SB 2343. This bill was introduced at the request of the nineteen community colleges. The House Appropriations Committee held hearings and it was passed favorably by the House of Representatives.

During the recent Senate Ways & Means Education Subcommittee, Dr. Ed Berger, President Hutchinson Community College, raised HB2343 to the attention of the Subcommittee and explained that without the funding for SB 345, and postponing the out-district buy down, the severity of the funding crisis will be a further burden for the citizens of the 18 counties already paying the property taxes for their colleges.

Mr. Chairman, we request favorable action on HB 2343 and look forward to another year when the state's financial situation will again provide for the on-going support of higher education as identified in SB 345.

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Attachment 13



WASHBURN UNIVERSITY

**Testimony to the
Senate Ways and Means Committee
regarding House Bill 2343
by
David G. Monical
Executive Director of Governmental and University Relations
March 18, 2003**

Mr. Chairman, Members of the Committee:

Washburn University reluctantly supports passage of House Bill 2343. Our reluctance is due to the financial circumstances confronting the state which creates the necessity for such legislation.

This bill is required in order to suspend for a second one year interval the four-year phase down of out-district tuition which was begun with enactment of 1999 Senate Bill 345 (the Higher Education Coordination Act). Because it is unlikely that funds will be available to provide for the continuation of this phase-down in fiscal year 2004, it is important this bill be enacted so the 19 community colleges and Washburn University are not required to absorb the cost of this phase-down without the promised corresponding compensating resources.

The bill only suspends this phase-down for one year. In the future, we are optimistic additional resources will be available to implement this plan to completion. We hope you will support passage of HB 2343.