

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Stephen Morris at 10:35 a.m. on February 12, 2004, in Room 123-S of the Capitol.

All members were present except:  
Senator David Adkins- excused

Committee staff present:  
Alan Conroy, Director, Kansas Legislative Research Department  
J. G. Scott, Chief Fiscal Analyst, Kansas Legislative Research Department  
Amy Deckard, Kansas Legislative Research Department  
Susan Kannarr, Kansas Legislative Research Department  
Becky Krahl, Kansas Legislative Research Department  
Jill Wolters, Senior Assistant, Revisor of Statutes  
Judy Bromich, Administrative Analyst  
Mary Shaw, Committee Secretary

Conferees appearing before the committee:  
None

Others attending:  
See Attached List.

**Bill Introduction**

Senator Helgerson moved, with a second by Senator Bunten, to introduce a bill regarding state finance; concerning repeal of certain transfers to local units of government and ending balance requirements (3rs 1764). Motion carried on a voice vote.

Copies of the Kansas Legislative Research Department Budget Analysis Report for FY 2004 and FY 2005 were available to the committee.

**Subcommittee reports on:**

**Kansas 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** (Attachment 1)

Subcommittee Chairman Jordan reported that the subcommittee on the Kansas Department of Corrections concurs with the Governor's recommendation in FY 2004 and concurs with the Governor's FY 2005 recommendations with comments.

The Committee discussed concerns regarding bed capacity and treatment facilities. Chairman Morris mentioned that he would schedule Secretary Werholtz to come to a future meeting to discuss bed capacity in the prisons. Senator Barone requested detailed information on the availability of private beds outside the state, cost of out-of-state private facilities and capacity in county prisons that are being used, and if that is a constant number. There was committee discussion regarding Item No. 3 and the subcommittee's concern about the impact of reductions on the community transition programs, such as the Community Residential Beds (CRBs).

Senator Kerr moved, with a second by Senator Jackson, to add \$750,000 State General Fund in Item No. 3, FY 2005, to offender programs for community residential beds. Motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE at 10:35 a.m. on February 12, 2004, in Room 123-S of the Capitol.

Senator Jordan explained that the correctional facilities' budgets are in agreement with the Governor's budget with exception of the pay plan.

Senator Jordan moved, with a second by Senator Jackson, to adopt the subcommittee budget report on the Kansas Department of Corrections and the Correctional Facilities for FY 2004 and FY 2005 as amended. Motion carried on a voice vote.

Chairman Morris turned the committee's attention to discussion of:

**SB 275--Allowing private companies to construct correctional facilities**

Senator Schmidt explained that a number of questions were raised by the Kansas Department of Corrections regarding the Department's view that they are neutral on policy question of whether private facilities are appropriate in Kansas or not and if Kansas were to do it, they had a number of suggestions on how to better structure the authorizing language to do it properly. He mentioned that he has met with Secretary Werholtz and his staff and appreciated the Department's efforts and time devoted to it. Senator Schmidt explained that Proposed **Substitute for SB 275** addresses Secretary Werholtz's concerns and gives him a comfort level that it would be a workable and responsible approach to the issue of authorizing a private facility in Kansas. Senator Schmidt explained the changes incorporated in the **Substitute for SB 275**.

Senator Bunten moved, with a second by Senator Helgerson, to amend **SB 275** with proposed **Substitute for SB 275**. Motion carried on a voice vote.

Chairman Morris mentioned that next week the committee will discuss the proposed **Substitute for SB 275**.

The meeting adjourned at 11:40 a.m. The next meeting is scheduled for February 13, 2004.

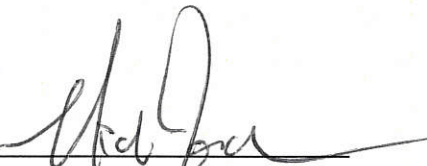
SENATE WAYS AND MEANS COMMITTEE  
GUEST LIST

DATE February 12, 2004

NAME	REPRESENTING
Aaron Dunkel	Budget
Julia Thomas	DOB
Jeff Arph	Division of the Budget
Dennis Williams	KDOC
Roger Werheltz	KDOC
Charles Simmons	KDOC
Roger Haden	KDOC
JEREMY S BARCLAY	KDOC
MERRILL + BOOTS RABER	KANSAS-PARAGUAY PARTNERS
Rep Mary Compton	
Monica P. Cloud	KSJTA
Michael White	The Geo Group
Denise Apt	J. R. W.
DAUNHERNES	ACCRA, INC. / MINNOR, INC.
Ryan Paul McKeown	Sen. Oken.
FRANK SMITH	SELF
Mike Kuttles	Ks. Gov't. Consulting
Daniel Weathers Johnson	Patrick Hurley & Co.
Connie Pace Adair	Peace & Social Justice Ctr - Wichita KS
Stuart Little	Ks Community Correction Assoc.


FY 2004 - FY 2005 Senate Subcommittee Reports

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



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Senator Nick Jordan, Chair



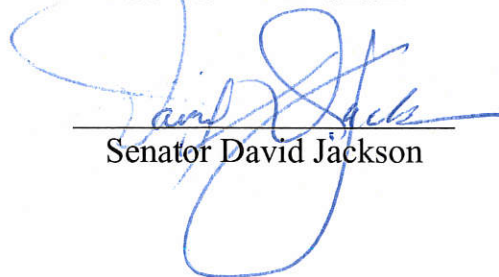
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Senator Jim Barone



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Senator Bill Buntin



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Senator David Jackson

Senate Ways and Means  
2-12-04  
Attachment 1

## Senate Subcommittee Report

**Agency:** Department of Corrections

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 713 **Budget Page No.** 117

<u>Expenditure Summary</u>	<u>Agency Estimate FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 78,968,310	\$ 78,959,755	\$ 0
Aid to Local Units	<u>16,473,212</u>	<u>16,473,212</u>	<u>0</u>
Subtotal - Operating	\$ 95,441,522	\$ 95,432,967	\$ 0
Capital Improvements	<u>13,221,061</u>	<u>13,001,603</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$ 108,662,583</u></b>	<b><u>\$ 108,434,570</u></b>	<b><u>\$ 0</u></b>
<b>State General Fund:</b>			
State Operations	\$ 59,214,900	\$ 59,240,711	\$ 0
Aid to Local Units	<u>16,443,212</u>	<u>16,443,212</u>	<u>0</u>
Subtotal - Operating	\$ 75,658,112	\$ 75,683,923	\$ 0
Capital Improvements	<u>7,027,113</u>	<u>7,027,113</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$ 82,685,225</u></b>	<b><u>\$ 82,711,036</u></b>	<b><u>\$ 0</u></b>
FTE Positions	322.5	322.5	0.0
Non FTE Uncl. Perm. Pos.	<u>23.0</u>	<u>23.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u>345.5</u></b>	<b><u>345.5</u></b>	<b><u>0.0</u></b>

### Agency Estimate/Governor's Recommendation

The Department of Corrections estimates FY 2004 operating expenditures of \$95,441,522 which is decrease of \$1,484,374 (1.5 percent) from the approved amount. The State General Fund estimated expenditures total \$75,658,112, which is an increase of \$252,935 (0.3 percent) from the approved amount. The estimate includes a supplemental request of \$319,473 for the food service contract based on average daily population projections and a decrease of \$2,224,000 all funds to eliminate the lease of prison beds. The estimate includes: salaries and wages of \$14,910,226, contractual services of \$56,193,680, commodities of \$4,585,580, capital outlay of \$905,824, debt service interest of \$2,373,000 and aid to local units of \$16,473,212.

The Governor recommends FY 2004 operating expenditures of \$95,432,967, which is a decrease of \$1,492,929 (1.5 percent) from the approved amount. The recommendation includes State General Fund expenditures of \$75,683,923, which is an increase of \$278,746 from the approved amount. The recommendation includes additional adjustments for an increase of \$271,051 for the food service contract, an increase of \$85,703 for the medical contract and a decrease of \$45,836 for the KPERS Correctional Officer rate adjustment (rates certified by KPERS were in error for FY 2000 through FY 2005). The recommendation includes: salaries and wages of

\$14,864,390, contractual services of \$56,230,961, commodities of \$4,585,580, capital outlay of \$905,824, debt service interest of \$2,373,000, and aid to local units of \$16,473,212.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Department of Corrections

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 713 **Budget Page No.** 117

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 88,572,301	\$ 80,187,270	\$ (396,299)
Aid to Local Units	17,781,212	17,781,212	0
Subtotal - Operating	\$ 106,353,513	\$ 97,968,482	\$ (396,299)
Capital Improvements	13,670,992	11,200,295	0
<b>TOTAL</b>	<b>\$ 120,024,505</b>	<b>\$ 109,168,177</b>	<b>\$ (396,299)</b>
<b>State General Fund:</b>			
State Operations	\$ 67,681,791	\$ 58,941,645	\$ (293,708)
Aid to Local Units	17,751,212	17,751,212	0
Subtotal - Operating	\$ 85,433,003	\$ 76,692,857	\$ (293,708)
Capital Improvements	7,745,000	6,055,303	0
<b>TOTAL</b>	<b>\$ 93,178,003</b>	<b>\$ 82,748,160</b>	<b>\$ (293,708)</b>
FTE Positions	322.5	322.5	0.0
Non FTE Uncl. Perm. Pos.	23.0	23.0	0.0
<b>TOTAL</b>	<b>345.5</b>	<b>23.0</b>	<b>0.0</b>

\*The adjustment reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

The Department of Corrections requests FY 2005 operating expenditures of \$106,353,513, which is an increase of \$10,911,991 (11.4 percent) from the FY 2004 estimate. The request includes State General Fund expenditures of \$85,433,003, which is an increase of \$9,774,891 (12.9 percent) from the FY 2004 estimate. The request includes operating enhancements of \$7,398,681 (\$6,779,931 SGF) and \$1,689,797 in SGF capital improvement enhancement requests. The request includes a reduced resources package of \$9,863,604 (\$7,153,417 SGF). The request includes: salaries and wages of \$18,739,964, contractual services of \$61,333,116, commodities of \$4,949,275, capital outlay of \$1,214,946, debt service interest of \$2,335,000, and aid to local units of \$17,781,212.

The Governor recommends for FY 2005 operating expenditures of \$97,968,482, which is an increase of \$2,535,515 (2.7 percent) from the FY 2004 recommendation. The recommendation includes State General Fund expenditures of \$76,692,857, which is an increase of \$1,008,934 (1.3 percent) from the FY 2004 recommendation. The recommendation includes \$300,445 SGF in enhancement requests to increase the food service contract. The recommendation includes a reduction of \$1,607,482 all funds in offender programs, BEST reductions of \$76,776 SGF, an

increase in the salaries and wages shrinkage rate to 4.5 percent for a reduction of \$163,867, an increase of \$396,299 (\$293,708 SGF) for the Governor's 3.0 percent pay plan, a decrease of \$41,769 SGF for the KPERs Correctional Officer rate adjustment, a decrease of \$20,655 SGF in vehicle moratorium purchases, a transfer of \$781,000 from the Kansas Correctional Industries fee fund to the General Fees Fund to offset SGF financing of remaining offender programs with a reduction in capital equipment and industry building expansion of the same amount. The recommendation includes: salaries and wages of \$15,573,964, contractual services of \$57,348,854, commodities of \$4,931,232, capital outlay of \$373,220, debt service interest of \$1,960,000 and aid to local units of \$17,781,212.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$12,255,166 State General Fund.

### Senate Subcommittee Recommendation

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

1. Pay Plan Adjustment—Delete \$396,299, including \$293,708 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. The Subcommittee would like to express its concern with the significant reduction in resources for offender treatment and intervention programs since FY 2000. Funding for facility based and community based programs has been reduced by over 50 percent resulting in significant reductions in program capacity. This has seriously impacted facility operations by contributing to inmate idleness which is the equivalent of eliminating approximately 750 work assignments. Further, the Subcommittee notes that these reductions seriously limit the Department's ability to assist offenders in preparing for and maintaining compliant behavior upon release to their communities. Below are tables detailing the decrease in the number of offenders participating in treatment programs and the decrease in funding since FY 2000:

#### Number of Offenders Participating in Facility-Based Programs

Fiscal Year	Sex Offender Treatment	Substance Abuse Treatment	Therapeutic Communities	Academic Education	Vocational Education	Inner Faith Initiative	Total	Funding*
2000	525	1,641	416	1,755	764		5,101	\$8,913,797
2001	549	1,571	417	1,221	683	275	4,716	\$7,524,951
2002	497	1,114	424	1,246	682	181	4,144	\$6,958,469
2003	419	200	401	1,461	704	207	3,192	\$5,812,936
2004**	450	0	410	1,450	530	210	3,050	\$5,268,065
2005**	450	0	410	1,450	480	210	3,020	\$5,295,760

\*Figures exclude visitors centers, grant writer, and risk-needs project.

\*\*Represents the number of offenders projected to participate.



### Number of Offenders Participating in Community-Based Programs

Fiscal Year	Sex Offender Treatment	Substance Abuse Treatment	Therapeutic Communities	Community Transition - CRBs	Total	Funding*
2000	375	1,046	147	792	2,360	\$3,502,672
2001	470	1,047	99	1,284	2,900	\$3,037,570
2002	475	1,940	137	1,419	3,971	\$3,269,496
2003	475	762	72	845	2,154	\$2,805,299
2004**	475	0	72	430	977	\$1,484,635
2005**	475	0	72	100	647	\$736,150

\*Figures exclude specified alcohol and drug (DUI) funds.

\*\* Represent the number of offenders projected to participate.

3. The Subcommittee has particular concerns about the impact of reductions on the community transition programs, such as the Community Residential Beds (CRBs). DOC and service provider testimony to the Subcommittee indicated that these services are targeted toward offenders with the greatest needs and the least resources for successful re-entry into the community. DOC noted that in FY 2003, 845 offenders were placed into these services. These 845 offenders represent a group most at risk to fail to comply with release conditions without significant intervention:

- essentially all 845 offenders lack DOC approved housing upon release, making the offenders eligible for CRBs;
- many of the 845 offenders lack employment and may be unemployable;
- many of the 845 offenders have little or no family support resources;
- up to 20 percent may have serious mental health and medical conditions; and
- many have substance abuse treatment needs.

In FY 2004, reductions will reduce the projected placements in CRBs to approximately 430 offenders and for FY 2005, the projected placement in CRBs is 100 offenders.

Nearly 750 offenders with significant support needs will not have access to CRBs. If even 10 percent of these offenders find acceptable housing from alternative community resources, 675 offenders will be essentially homeless upon release.

Predictable results will be an unacceptable strain on community resources, increased incidence of non-compliant behavior with increased risk to public safety, and increasing numbers of offenders returning to prison more quickly and more frequently, placing even further strain on the correctional system capacity.

4. The Subcommittee recognizes that human behavior is very complex and that many variables contribute to any behavioral effect. The precise impact of any single program or intervention is difficult to isolate. However, it seems clear that without supportive intervention resources, offenders are more likely to violate release conditions, engage in non-compliant or criminal behavior more quickly

and more frequently than with appropriate resources. The following information projects the impact of program reductions in the vocational education and substance abuse treatment programs.

DOC's program evaluation data indicates, for example, that of the total number of offenders in the evaluation pool who had completed a vocational program, 59 percent had not returned to prison. Applying this rate in vocational education program gives the following results:

	<u>FY 2003</u>	<u>FY 2005</u>
Number of slots	325	100
Number of offenders participating	704	480
Number of offenders completing program	333	225
Number of offenders likely to return to prison	137 (41 percent)	92 (41 percent)
Number of offenders not likely to return to prison	196 (59 percent)	133 (59 percent)

The net impact of the reduction in vocational education slots is a difference of 63 offenders who did not participate and are therefore projected to be more likely to return to prison. This is the size of the pool that becomes more vulnerable to return. While the DOC cannot predict with certainty that all of this number will return, DOC can indicate with some certainty that both the probability of return and the probability of these offenders returning earlier increases when the offender has not participated in treatment programs.

Similar information below indicates the impact of reduction in substance abuse treatment capacity. The program evaluation data indicates that 55 percent of those completing a substance abuse treatment program have not returned:

	<u>FY 2002</u>	<u>FY 2003</u>
Number of slots	220	40
Number of offenders participating	1,114	200
Number of offenders completing program	990	170
Number of offenders likely to return to prison	445 (45 percent)	76 (45 percent)
Number of offenders not likely to return to prison	545 (55 percent)	94 (55 percent)

The resulting difference is 451 offenders who if they had utilized the substance abuse treatment program would not likely return to prison, but as these offenders were not able to participate in the program, are now more likely to return to prison. Again, this is the size of the pool that becomes more vulnerable to return (and return more quickly) without this treatment intervention. As noted above, many factors contribute to offenders returning to prison or remaining in the community, and, again, while the Department cannot say with certainty that all of this number will return, certainly for some portion of this number both the

probability of return and the probability of earlier return is increased.

- 5. The Subcommittee would like to note the impacts of SB 323 and SB 123. The 2001 Legislature passed SB 323 which changed periods of post-release supervision, probation, placement in community corrections, and contained full retroactivity. There was a decrease in the inmate and post-incarceration populations primarily due to the implementation of SB 323 in FY 2001. However inmate populations have continued a steady growth since FY 2002 as the following table illustrates:

	<u>Inmate Population</u>	<u>Post-Incarceration Population</u>
FY 1999	8,486	5,643
FY 2000	8,784	5,385
FY 2001	8,540	3,698
FY 2002	8,773	3,927
FY 2003	9,046	4,167
FY 2004	9,168	4,216

\* All numbers are as of June 30 each year except for FY 2004, which is December 31, 2003.

Passed by the 2003 Legislature, SB 123 provides for community corrections supervision (in lieu of incarceration) and mandatory substance abuse treatment for a target population of non-violent drug offenders who have been convicted of a drug offense under K.S.A. 65-4160 or K.S.A. 65-4162. For these offenders, there is, on average, an approximately 9 month delay between date of offense and date of sentencing. This leads to a decrease in the initial estimate of impact of SB 123 in the first and second years (*i.e.*, 2004 and 2005). The 2004 revised projected population stands at 9,134, up 88 from the initial Kansas Sentencing Commission projection of 9,046. The 2005 revised population projection stands at 9,111, an increase of 62 from the initial projection of 9,049. Without the passage of SB 123, DOC would have been projected to be over capacity and out of prison beds by the end of FY 2005.

On January 14, 2004, there were a total of 128 offenders in "active" Community Corrections status due to the provisions of SB 123. Of these 94 (73.4 percent) were at the pre-sentence/evaluation stage; 34 (26.6 percent) were post-sentence SB 123 offenders. By gender, 90 (70 percent) of these are male and 38 (30 percent) are female. As of January 14, 2004, 117 LSI-R (Level of Service Inventory-Revised" - the risk needs assessment) assessments have been completed on offenders referred to Community Corrections under SB 123 provisions.

- 6. The Subcommittee wishes to express its concern that the male inmate population is running very near or at system capacity and that some facilities regularly exceed capacity. This limits the Department's options in managing the offender population, exacerbates inmate movement (thus consuming staff time and facility resources), and makes responses to negative offender behavior more difficult. The Subcommittee notes that on January 31, 2004, the Department reported that it was short by 31 beds for maximum security males, two beds for medium

security males and had a surplus of four minimum security male beds. The Subcommittee also notes that 48 medium security male inmates are currently housed in Texas, thus providing some additional relief at the medium male level, and that an additional 48 medium males will likely be moved to Texas in the next two to three weeks. However, on February 10, 2004, there were an additional 105 inmates in county jails awaiting admission to the system, thus negating the relief provided by the 96 inmates projected to be housed in Texas. An examination of the Sentencing Commission's monthly tracking numbers shows that the population is running about 70 to 80 ahead of projections. When the inmates currently held in county jails are factored in, the Department's population is running about 170 to 180 ahead of the projections. Earlier in the fiscal year, the Department had indicated that it was hoped that it would not be necessary to utilize the out of state bed contract in FY 2004. This was based on the population projections and comparisons to tracking numbers at that time. However, admissions of parole violators spiked in October and December 2003, releases declined in November, probation violators were up notably in December and the overall trend for probation violators is up for the entire fiscal year as compared to previous years. All of these changes represent deviations from the trends and assumptions that were used to build the projection model. One mitigating factor is that new court commits are down slightly. Any of these changes by themselves are rather unremarkable. When combined, however, and coupled with the fact that the prison system is so close to capacity, there is essentially no margin for error. Finally, the circumstances of admission for the 100+ offenders awaiting admission remain unknown. They could very well reinforce these new trends or identify yet another factor contributing to the current situation. This unforeseen change in admission patterns causes the Subcommittee to convey a sense of urgency to bring some resolution to the capacity issues faced by the state's prison system.

7. The Subcommittee would like to commend the Department of Corrections, the Correctional Facility Wardens and their staffs for their exceptional service to the state of Kansas. As inmate populations and demands have increased, the DOC continues to ensure a safe environment for all Kansans.

## Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 757

**Budget Page No.** 153

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 20,873,798	\$ 20,506,995	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 20,873,798	\$ 20,506,995	\$ 0
Capital Improvements	1,709	1,709	0
<b>TOTAL</b>	<b>\$ 20,875,507</b>	<b>\$ 20,508,704</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 20,739,943	\$ 20,373,140	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 20,739,943	\$ 20,373,140	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 20,739,943</b>	<b>\$ 20,373,140</b>	<b>\$ 0</b>
FTE Positions	466.0	466.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>466.0</b>	<b>466.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The El Dorado Correctional Facility estimates FY 2004 operating expenditures of \$20,873,798, which is a decrease of \$59,373 (0.3 percent) from the approved amount. The estimate includes State General Fund expenditures of \$20,739,943, which is a decrease of \$59,373 (0.3 percent) from the approved amount. The estimate includes a transfer of a Physician Specialist position to the Department of Corrections for a reduction of \$59,373 and 0.5 FTE positions. The estimate includes: salaries and wages of \$17,601,923, contractual services of \$2,135,336, commodities of \$1,136,539 and no capital outlay.

The Governor recommends FY 2004 operating expenditures of \$20,506,995, which is a decrease of \$426,176 (2.0 percent) from the approved amount. The recommendation includes State General Fund expenditures of \$20,373,140, which is a decrease of \$426,176 (2.0 percent) from the approved amount. The recommendation includes the transfer of the Physician Specialist position to DOC and a reduction of \$366,803 for the KPERS Correctional Officer rate adjustment. The

recommendation includes: salaries and wages of \$17,235,120, contractual services of \$2,122,882, commodities of \$1,148,993 and no capital outlay.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendations of the Governor.

## Senate Subcommittee Report

**Agency:** El Dorado Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 757

**Budget Page No.** 153

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 21,676,241	\$ 21,300,282	\$ (442,340)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 21,676,241	\$ 21,300,282	\$ (442,340)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 21,676,241</b>	<b>\$ 21,300,282</b>	<b>\$ (442,340)</b>
<b>State General Fund:</b>			
State Operations	\$ 21,539,761	\$ 21,163,802	\$ (442,340)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 21,539,761	\$ 21,163,802	\$ (442,340)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 21,539,761</b>	<b>\$ 21,163,802</b>	<b>\$ (442,340)</b>
FTE Positions	466.0	466.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>466.0</b>	<b>466.0</b>	<b>0.0</b>

\* The entire adjustment reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

El Dorado Correctional Facility requests FY 2005 operating expenditures of \$21,676,241, which is an increase of \$802,443 (3.8 percent) from the FY 2004 estimate. The request includes State General Fund expenditures of \$ 21,539,761, which is an increase of \$799,818 (3.9 percent) from the FY 2004 estimate. The FY 2005 request includes enhancements of \$102,000. The request includes: salaries and wages of \$18,208,397, contractual services of \$2,173,567, commodities of \$1,192,277, and capital outlay of \$102,000.

The Governor recommends FY 2005 operating expenditures of \$21,300,282, which is an increase of \$793,287 (3.9 percent) from the FY 2004 recommendation and a decrease of \$375,959 (1.7 percent) from the facility's request. The recommendation includes State General Fund expenditures of \$21,163,802, which is an increase of \$790,662 (3.9 percent) from the FY 2004 recommendation. The recommendation includes an increase in the salaries and wages shrinkage

rate from 5.6 percent to 6.0 percent for a reduction of \$78,739, a reduction of \$38,523 for the vehicle purchase moratorium, a reduction of \$346,680 for the KPERS Correctional Officer rate adjustment, an increase of \$442,340 for the 3.0 percent pay plan, and BEST reductions of \$159,844. The recommendation includes: salaries and wages of \$18,132,805, contractual services of \$2,131,244, commodities of \$1,036,233 and no capital outlay.

Under the Governor's FY 2005 **statutory budget** recommendations, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$3,134,401 State General Fund.

### **Senate Subcommittee Recommendation**

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

1. Pay Plan Adjustment - Delete \$442,340 all from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.



## Senate Subcommittee Report

**Agency:** Ellsworth Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 743 **Budget Page No.** 155

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 10,591,840	\$ 10,420,328	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,591,840	\$ 10,420,328	\$ 0
Capital Improvements	201,217	201,217	0
<b>TOTAL</b>	<b>\$ 10,793,057</b>	<b>\$ 10,621,545</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 10,554,858	\$ 10,383,346	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,554,858	\$ 10,383,346	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 10,554,858</b>	<b>\$ 10,383,346</b>	<b>\$ 0</b>
FTE Positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>224.0</b>	<b>224.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

Ellsworth Correctional Facility estimates FY 2004 operating expenditures of \$10,591,840, which is an increase of \$3,926 from the approved amount. The estimate includes State General Fund expenditures of \$10,554,858, an increase of \$3,926 from the approved amount. The increase is due to KSIP expenditures. The estimate includes: salaries and wages of \$8,854,605, contractual services of \$1,026,112, commodities of \$682,197, and capital outlay of \$28,926.

The Governor recommends FY 2004 operating expenditures of \$10,420,328, which is a decrease of \$167,586 (1.6 percent) from the approved amount. The Governor recommends State General Fund expenditures of \$10,383,346, which is a decrease of \$167,586 (1.6 percent) from the approved amount. The additional decrease is due to the KPERs Correctional Officer rate adjustment of \$171,512. The recommendation includes: salaries and wages of \$8,683,093, contractual services of \$1,026,112, commodities of \$682,197, and capital outlay of \$28,926.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Ellsworth Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 743 **Budget Page No.** 155

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 11,209,339	\$ 10,845,707	\$ (227,198)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,209,339	\$ 10,845,707	\$ (227,198)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 11,209,339</b>	<b>\$ 10,845,707</b>	<b>\$ (227,198)</b>
<b>State General Fund:</b>			
State Operations	\$ 11,150,861	\$ 10,786,339	\$ (228,308)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,150,861	\$ 10,786,339	\$ (228,308)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 11,150,861</b>	<b>\$ 10,786,339</b>	<b>\$ (228,308)</b>
FTE Positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>224.0</b>	<b>224.0</b>	<b>0.0</b>

\* The entire adjustment reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

Ellsworth Correctional Facility requests for FY 2005 operating expenditures of \$11,209,339, which is an increase of \$617,499 (5.8 percent) from the FY 2004 estimate. The request includes State General Fund expenditures of \$11,150,861, which is an increase of \$596,003 (5.6 percent) from the FY 2004 estimate and enhancements requests of \$210,726 SGF. The request includes: salaries and wages of \$9,386,834, contractual services of \$1,094,680, commodities of \$637,354, and capital outlay of \$90,471.

The Governor recommends FY 2005 operating expenditures of \$10,845,707, which is a decrease of \$363,632 (3.2 percent) from the facility's request. The recommendation includes State General Fund expenditures of \$10,786,339, which is a decrease of \$364,522 (3.3 percent) from the facility's request. The recommendation is an increase of \$425,379 (4.1 percent) from the FY 2004 Governor's recommendation. Included in the Governor's recommendation is an increase in the salaries and wages shrinkage rate from 5.1 percent to 5.6 percent for a reduction of \$48,196 SGF, a KPERs Correctional Officer rate adjustment of \$162,732, a vehicle moratorium purchase reduction of \$16,769, BEST reductions of \$71,407 and the 3.0 percent pay plan increase of \$227,198. The recommendation includes: salaries and wages of \$9,201,849 contractual services of \$1,085,711,

commodities of \$558,147 and no capital outlay. The recommendation does not include the enhancement request.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$1,597,478 State General Fund.

### **Senate Subcommittee Recommendation**

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

1. Pay Plan Adjustment—Delete \$227,198, including \$228,308, from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.

## Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 774 **Budget Page No.** 229

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 24,533,006	\$ 24,116,669	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 24,533,006	\$ 24,116,669	\$ 0
Capital Improvements	580,088	580,088	0
<b>TOTAL</b>	<b>\$ 25,113,094</b>	<b>\$ 24,696,757</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 24,275,407	\$ 23,859,070	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 24,275,407	\$ 23,859,070	\$ 0
Capital Improvements	218,382	218,382	0
<b>TOTAL</b>	<b>\$ 24,493,789</b>	<b>\$ 24,077,452</b>	<b>\$ 0</b>
FTE Positions	513.0	513.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>513.0</b>	<b>513.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

Hutchinson Correctional Facility estimates FY 2004 operating expenditures of \$24,533,06, which is a decrease of \$19,543 (0.1 percent) from the approved amount and is due to an adjustment in the no-limit fee fund. The revised estimate includes State General Fund expenditures of \$24,275,407, which is an increase of \$1,516 and due to KSIP expenditures. The estimate includes: salaries and wages of \$20,842,630, contractual services of \$1,804,577, commodities of \$1,708,229, capital outlay of \$65,323, and debt service interest of \$112,247.

The Governor recommends FY 2004 operating expenditures of \$24,116,669, which is a decrease of \$435,880 (1.8 percent) from the approved amount. The recommendation includes State General Fund expenditures of \$23,859,070, which is a decrease of \$414,821 (1.7 percent) from the approved amount. The recommendation includes a decrease of \$416,337 SGF for the KPERs Correctional Officer rate adjustment. The recommendation includes: salaries and wages of \$20,426,293, contractual services of \$1,804,577, commodities of \$1,708,229, capital outlay of \$65,323, and debt service interest of \$112,247.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Hutchison Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 774 **Budget Page No.** 229

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>Senate Subcommittee Adjustments*</u>
<b>All Funds:</b>			
State Operations	\$ 25,601,310	\$ 25,085,661	\$ (530,703)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 25,601,310</u>	<u>\$ 25,085,661</u>	<u>\$ (530,703)</u>
Capital Improvements	218,382	218,382	0
<b>TOTAL</b>	<u><u>\$ 25,819,692</u></u>	<u><u>\$ 25,304,043</u></u>	<u><u>\$ (530,703)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 25,284,288	\$ 24,766,458	\$ (528,522)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 25,284,288</u>	<u>\$ 24,766,458</u>	<u>\$ (528,522)</u>
Capital Improvements	218,382	218,382	0
<b>TOTAL</b>	<u><u>\$ 25,502,670</u></u>	<u><u>\$ 24,984,840</u></u>	<u><u>\$ (528,522)</u></u>
FTE Positions	513.0	513.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>513.0</u></u>	<u><u>513.0</u></u>	<u><u>0.0</u></u>

\* The entire adjustment reflects deletion of the Governor's recommendation pay plan adjustment.

### Agency Request/Governor's Recommendation

Hutchinson Correctional Facility requests FY 2005 operating expenditures of \$25,601,310, which is an increase of \$1,068,304 (4.4 percent) from the FY 2004 estimate. State General Fund expenditures are \$25,284,288, which is an increase of \$1,008,881 (4.2 percent) from the FY 2004 estimate. The request includes enhancements of \$290,204 SGF. The request includes: salaries and wages of \$21,716,822, contractual services of \$1,868,384, commodities of \$1,708,229, capital outlay of \$195,628 and debt service interest of \$112,247.

The Governor recommends FY 2005 operating expenditures of \$25,085,661, which is an increase of \$968,992 (4.0 percent) from the FY 2004 recommendation and a decrease of \$515,649 (2.0 percent) from the facility's request. The recommendation includes State General Fund expenditures of \$24,766,458, which is an increase of \$907,388 (3.8 percent) from the FY 2004 recommendation. The Governor's recommendation includes a reduction of \$392,730 SGF for the KPERS Correctional Officer rate adjustment, a reduction of \$120,529 SGF to increase the salaries

and wages shrinkage rate from 5.5 percent to 6.0 percent, a reduction of \$15,428 SGF for the vehicles moratorium purchases, an increase of \$530,703 (\$528,522 SGF) for the 3.0 percent pay plan and BEST reductions of \$227,461 SGF. The recommendation includes: salaries and wages of \$21,583,205, contractual services of \$1,837,223, commodities of \$1,542,941, capital outlay of \$10,045, and debt service interest of \$112,247.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$3,700,304 State General Fund.

### **Senate Subcommittee Recommendation**

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

1. Pay Plan Adjustments - Delete \$530,703, including \$528,522 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.



## Senate Subcommittee Report

**Agency:** Lansing Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 789 **Budget Page No.** 301

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 32,422,616	\$ 31,862,253	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,422,616	\$ 31,862,253	\$ 0
Capital Improvements	288,282	288,282	0
<b>TOTAL</b>	<b>\$ 32,710,898</b>	<b>\$ 32,150,535</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 32,314,265	\$ 31,753,902	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 32,314,265	\$ 31,753,902	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 32,314,265</b>	<b>\$ 31,752,902</b>	<b>\$ 0</b>
FTE Positions	700.0	700.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>700.0</b>	<b>700.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

Lansing Correctional Facility estimates FY 2004 operating expenditures of \$32,422,616, which is a decrease of \$292,862 from the approved amount. The State General Fund expenditures of \$32,314,265 are a decrease of \$230,412 (0.7 percent) from the approved amount. The decrease includes KSIP expenditures and shift of funds. The estimate includes: salaries and wages of \$27,284,616, contractual services of \$2,772,260, commodities of \$2,096,330, and capital outlay of \$269,410.

The Governor recommends FY 2004 operating expenditures of \$31,862,253, which is a decrease of \$853,225 (2.6 percent) from the approved amount and State General Fund expenditures of \$31,753,902, which is a \$790,775 (2.4 percent) reduction from the approved amount. The Governor concurs with the facility's request with the additional decrease of \$569,063 for the KPERS Correctional Officer rate adjustment. The recommendation includes: salaries and wages of \$26,715,553, contractual services of \$2,772,260, commodities of \$2,096,330 and capital outlay of \$278,110.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Lansing Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 789 **Budget Page No.** 301

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>Senate Subcommittee Adjustments*</u>
<b>All Funds:</b>			
State Operations	\$ 33,800,484	\$ 33,034,706	\$ (711,341)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 33,800,484</u>	<u>\$ 33,034,706</u>	<u>\$ (711,341)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 33,800,484</u></u>	<u><u>\$ 33,034,706</u></u>	<u><u>\$ (711,341)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 33,678,455	\$ 32,912,677	\$ (711,341)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 33,678,455</u>	<u>\$ 32,912,677</u>	<u>\$ (711,341)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 33,678,455</u></u>	<u><u>\$ 32,912,677</u></u>	<u><u>\$ (711,341)</u></u>
FTE Positions	700.0	700.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>700.0</u></u>	<u><u>700.0</u></u>	<u><u>0.0</u></u>

\* The entire adjustment reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

Lansing Correctional Facility requests FY 2005 operating expenditures of \$33,800,484, which is an increase of \$1,377,868 (4.2 percent) from the revised FY 2004 estimate and State General Fund expenditures of \$33,678,455, which is an increase of \$1,364,190 (4.2 percent) from the FY 2004 estimate. The request includes three enhancement packages totaling \$467,797 SGF. The request includes: salaries and wages of \$28,538,208, contractual services of \$2,789,766, commodities of \$2,089,864 and capital outlay of \$382,646.

The Governor's recommends FY 2005 operating expenditures of \$33,034,708, which is an increase of \$1,172,453 (3.7 percent) from the revised FY 2004 recommendation and State General Fund expenditures of \$32,912,677, which is an increase of \$1,158,775 (3.6 percent) from the revised recommendation. The recommendation does not include the enhancement requests. The recommendation includes an increase in the salaries and wages shrinkage rate from 5.5 percent to 6.0 percent for a SGF reduction of \$150,201, a 3.0 percent pay plan increase of \$711,341 SGF,

vehicle moratorium purchase reductions of \$52,777 SGF, BEST reductions of \$268,054 SGF, and a reduction of \$538,290 for the KPERS Correctional Officer rate adjustment. The recommendation includes: salaries and wages of \$28,410,857, contractual services of \$2,756,948, commodities of \$1,801,851, and capital outlay of \$65,050.

Under the Governor's FY 2005 **Statutory budget** recommendation, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$4,874,433 State General Fund.

### **Senate Subcommittee Recommendation**

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

1. Pay Plan Adjustment - Delete \$711,341 all State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.

## Senate Subcommittee Report

**Agency:** Larned Correctional Mental Health Facility **Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 806 **Budget Page No.** 303

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 8,055,109	\$ 7,913,608	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 8,055,109	\$ 7,913,608	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 8,055,109</b>	<b>\$ 7,913,608</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 8,053,080	\$ 7,911,579	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 8,053,080	\$ 7,911,579	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 8,053,080</b>	<b>\$ 7,911,579</b>	<b>\$ 0</b>
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>186.0</b>	<b>186.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

Larned Correctional Mental Health Facility estimates FY 2004 operating expenditures of \$8,055,109, which is in an increase of \$108,381 (1.4 percent) from the approved amount and State General Fund expenditures of \$8,053,080, which is also an increase of \$108,381 (1.4 percent) from the approved amount. The increase is due to KSIP expenditures and a shift of funds from the Department of Corrections. The estimate includes: salaries and wages of \$7,186,396, contractual services of \$442,690, commodities of \$377,861 and capital outlay of \$48,162.

The Governor recommends FY 2004 operating expenditures of \$7,913,608, which is a decrease of \$33,120 (0.4 percent) from the approved amount and State General Fund expenditures of \$7,911,579, which is a decrease of \$33,120 (0.4 percent) from the approved amount. The Governor concurs with the facility's estimate with the additional decrease of \$141,501 SGF for the KPERS Correctional Officers rate adjustment. The recommendation includes: salaries and wages of \$7,044,895, contractual services of \$442,690, commodities of \$377,861, and capital outlay of \$48,162.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Larned Correctional Mental Health Facility **Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 806 **Budget Page No.** 303

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 8,389,977	\$ 8,312,635	\$ (184,499)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 8,389,977	\$ 8,312,635	\$ (184,499)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 8,389,977</b>	<b>\$ 8,312,635</b>	<b>\$ (184,499)</b>
<b>State General Fund:</b>			
State Operations	\$ 8,386,170	\$ 8,308,828	\$ (184,499)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 8,386,170	\$ 8,308,828	\$ (184,499)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 8,386,170</b>	<b>\$ 8,308,828</b>	<b>\$ (184,499)</b>
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>186.0</b>	<b>186.0</b>	<b>0.0</b>

\* The entire adjustment reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

Larned Correctional Mental Health Facility requests FY 2005 operating expenditures of \$8,389,977, which is an increase of \$334,868 (4.2 percent) from the approved amount and State General Fund expenditures of \$8,386,170, which is an increase of \$333,090 (4.1 percent) from the FY 2004 estimate. The request includes \$157,357 in SGF enhancement requests. The request includes: salaries and wages of \$7,505,968, contractual services of \$449,345, commodities of \$380,564, and capital outlay of \$54,100.

The Governor recommends FY 2005 operating expenditures of \$8,312,635, which is an increase of \$399,027 (5.0 percent) from the FY 2004 recommendation and State General Fund expenditures of \$8,308,828, which is an increase of \$379,249 (5.0 percent) from the FY 2004 recommendation. The recommendation includes \$87,371 SGF for the enhancement request to lower the salaries and wages shrinkage rate from 6.8 percent to 5.7 percent, a \$3,750 SGF reduction for the vehicle moratorium purchases, BEST reductions of \$51,884 SGF, an increase of \$184,499 SGF

for a 3.0 percent pay plan adjustment, and a decrease of \$136,221 for the KPERS Correctional Officer rate adjustment. The recommendation includes: salaries and wages of \$7,538,360, contractual services of \$438,446, commodities of \$335,829 and no capital outlay.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$1,230,554 State General Fund.

### **Senate Subcommittee Recommendation**

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

1. Pay Plan Adjustment—Delete \$184,499 all from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.



## Senate Subcommittee Report

**Agency:** Norton Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 821 **Budget Page No.** 323

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 12,454,104	\$ 12,240,397	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,454,105	\$ 12,240,397	\$ 0
Capital Improvements	270,000	270,000	0
<b>TOTAL</b>	<b>\$ 12,724,104</b>	<b>\$ 12,510,397</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 12,292,940	\$ 12,079,233	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,292,940	\$ 12,079,233	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 12,292,940</b>	<b>\$ 12,079,233</b>	<b>\$ 0</b>
FTE Positions	266.0	266.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>267.0</b>	<b>267.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

Norton Correctional Facility estimates FY 2004 operating expenditures of \$12,454,105, which is an increase of \$65,655 (0.5 percent) from the approved amount and State General Fund expenditures of \$12,292,940, which is an increase of \$64,664 (0.5 percent) from the approved amount. The increase is due to KSIP expenditures. The estimate includes: salaries and wages of \$10,497,558, contractual services of \$1,142,103, commodities of \$705,005, and capital outlay of \$109,438.

The Governor recommends FY 2004 operating expenditures of \$12,240,397, which is a decrease of \$148,052 (1.2 percent) from the approved amount and State General Fund expenditures of \$12,079,233, which is a decrease of \$149,043 (1.2 percent) from the approved amount. The recommendation includes a reduction of \$213,707 SGF for the KPERs Correctional Officer rate adjustment. The recommendation includes: salaries and wages of \$10,283,851, contractual services of \$1,142,103, commodities of \$705,005, and capital outlay of \$109,438.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Norton Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No. Vol. II, 821 Budget Page No. 323**

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 12,868,434	\$ 12,676,676	\$ (268,067)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,868,434	\$ 12,676,676	\$ (268,067)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 12,868,434</b>	<b>\$ 12,676,676</b>	<b>\$ (268,067)</b>
<b>State General Fund:</b>			
State Operations	\$ 12,707,590	\$ 12,513,125	\$ (265,360)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 12,707,590	\$ 12,513,125	\$ (265,360)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 12,707,590</b>	<b>\$ 12,512,125</b>	<b>\$ (265,360)</b>
FTE Positions	266.0	266.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>267.0</b>	<b>267.0</b>	<b>0.0</b>

\* The entire adjustment reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

Norton Correctional Facility requests FY 2005 operating expenditures of \$12,868,434, which is an increase of \$414,330 (3.3 percent) from the FY 2004 estimate and State General Fund expenditures of \$12,707,590, which is in an increase of \$414,650 (3.4 percent) from the FY 2004 estimate. The request includes an enhancement request of \$114,947 SGF to reduce the salary and wage shrinkage rate from 5.5 percent to 4.5 percent. The request includes: salaries and wages of \$10,977,393, contractual services of \$1,142,103, commodities of \$705,005, and capital outlay of \$43,933.

The Governor recommends FY 2005 operating expenditures of \$12,676,676, which is an increase of \$436,279 (3.6 percent) from the FY 2004 recommendation and State General Fund expenditures of \$12,513,125, which is an increase of \$433,892 (3.6 percent) from the FY 2004 recommendation. The recommendation does not include the enhancement request but does

include a reduction of \$50,492 SGF for an increase in the salaries and wages shrinkage rate from 5.6 percent to 6.0 percent, an increase of \$268,067 for the 3.0 percent pay plan, a reduction of \$91,480 SGF for BEST reductions and a reduction of \$202,906 SGF for the KPERS Correctional Officer rate adjustment. The recommendation includes: salaries and wages of \$10,877,115, contractual services of \$1,129,414, commodities of \$638,526, and capital outlay of \$31,621.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$1,853,219 State General Fund.

### **Senate Subcommittee Recommendation**

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

1. Pay Plan Adjustment - Delete \$268,067, including \$265,360 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.

## Senate Subcommittee Report

**Agency:** Topeka Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 836 **Budget Page No.** 405

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 11,498,894	\$ 11,329,049	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,498,894	\$ 11,329,049	\$ 0
Capital Improvements	37,274	37,274	0
<b>TOTAL</b>	<b>\$ 11,536,168</b>	<b>\$ 11,366,323</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 10,270,586	\$ 10,100,741	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,270,586	\$ 10,100,741	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 10,270,586</b>	<b>\$ 10,100,741</b>	<b>\$ 0</b>
FTE Positions	248.0	248.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
<b>TOTAL</b>	<b>251.0</b>	<b>251.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

Topeka Correctional Facility estimates FY 2004 operating expenditures of \$11,498,894, which is an increase of \$204,179 (1.8 percent) from the approved amount and State General Fund expenditures of \$10,270,586, which is an increase of \$18,266 (0.2 percent) from the approved amount. The increase is due to KSIP expenditures of \$55,266, a shift of funds from DOC, and increased fees from the housing of federal females inmates. The estimate includes: salaries and wages of \$9,675,013, contractual services of \$980,989, commodities of \$691,226, and capital outlay of \$151,666.

The Governor recommends FY 2004 operating expenditures of \$11,329,049, which is an increase of \$34,334 (0.3 percent) from the approved amount and State General Fund expenditures of \$10,100,741, which is a decrease of \$151,579 (1.5 percent) from the approved amount. The recommendation concurs with the facility's estimate with the adjustment of \$169,845 for the KPERs Correctional Officer rate change. The recommendation includes: salaries and wages of \$9,505,168, contractual services of \$980,989, commodities of \$691,226, and capital outlay of \$151,666.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Topeka Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 836 **Budget Page No.** 405

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 11,924,063	\$ 11,774,313	\$ (251,570)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 11,924,063	\$ 11,774,313	\$ (251,570)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 11,924,063</b>	<b>\$ 11,774,313</b>	<b>\$ (251,570)</b>
<b>State General Fund:</b>			
State Operations	\$ 10,458,840	\$ 10,288,847	\$ (231,327)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,458,840	\$ 10,288,847	\$ (231,327)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 10,458,840</b>	<b>\$ 10,288,847</b>	<b>\$ (231,327)</b>
FTE Positions	248.0	248.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
<b>TOTAL</b>	<b>251.0</b>	<b>251.0</b>	<b>0.0</b>

\* The entire adjustment reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

Topeka Correctional Facility requests FY 2005 operating expenditures of \$11,924,063, which is an increase of \$425,169 (3.7 percent) from the FY 2004 estimate and State General Fund expenditures of \$10,458,840, which is an increase of \$188,254 (1.8 percent) from the FY 2004 estimate. The request includes: salaries and wages of \$10,036,710, contractual services of \$1,009,127, commodities of \$691,226, and capital outlay of \$187,000.

The Governor recommends FY 2005 operating expenditures of \$11,774,313, which is an increase of \$445,264 (3.9 percent) from the FY 2004 recommendation and State General Fund expenditures of \$10,288,847, which is an increase of \$188,106 (1.9 percent) from the FY 2004 recommendation. The recommendation includes a reduction of \$36,922 to increase the salaries and wages shrinkage rate from 5.6 percent to 6.0 percent, a reduction of \$62,444 SGF for the vehicle moratorium purchases, an increase of \$251,570 for the 3.0 percent pay plan adjustment, BEST reductions of \$151,229 SGF, and a decrease of \$150,725 SGF for the KPERS Correctional Officer

rate adjustment. The recommendation includes: salaries and wages of \$10,100,633, contractual services of \$971,607, commodities of \$586,800, and capital outlay of \$115,273.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$1,523,799 State General Fund.

### **Senate Subcommittee Recommendation**

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

1. Pay Plan Adjustment - Delete \$ 251,570, including \$231,327 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.



## Senate Subcommittee Report

**Agency:** Winfield Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 850 **Budget Page No.** 465

Expenditure Summary	Agency Estimate FY 04	Governor's Recommendation FY 04	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 10,124,124	\$ 9,961,801	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,124,124	\$ 9,961,801	\$ 0
Capital Improvements	166,615	166,614	0
<b>TOTAL</b>	<b>\$ 10,290,739</b>	<b>\$ 10,128,415</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 9,932,565	\$ 9,770,242	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 9,932,565	\$ 9,770,242	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 9,932,565</b>	<b>\$ 9,770,242</b>	<b>\$ 0</b>
FTE Positions	201.0	201.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>203.0</b>	<b>203.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

Winfield Correctional Facility estimates FY 2004 operating expenditures of \$10,124,124, which is an increase of \$89,417 (0.9 percent) from the approved amount and State General Fund expenditures of \$9,932,565, which is an increase of \$87,400 (0.9 percent) from the approved amount. The increase is due to KSIP expenditures of \$4,962 and a transfer of funds from Lansing Correctional facility for utilities. The estimate includes: salaries and wages of \$8,039,980, contractual services of \$1,327,484, commodities of \$679,403, and capital outlay of \$77,257.

The Governor recommends FY 2004 operating expenditures of \$9,961,801, which is a decrease of \$72,906 (0.7 percent) from the approved amount and State General Fund expenditures of \$9,770,242, which is a decrease of \$74,923 (0.8 percent) from the approved amount and a difference of \$162,323 from the facility's estimate, which is the KPERs Correctional Officer rate adjustment. The recommendation includes: salaries and wages of \$7,877,657, contractual services of \$1,327,485, commodities of \$679,402, and capital outlay of \$77,257.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Winfield Correctional Facility

**Bill No.**

**Bill Sec.**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. II, 850 **Budget Page No.** 465

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 10,459,587	\$ 10,274,243	\$ (209,678)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,459,587	\$ 10,274,243	\$ (209,678)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 10,459,587</b>	<b>\$ 10,274,243</b>	<b>\$ (209,678)</b>
<b>State General Fund:</b>			
State Operations	\$ 10,262,163	\$ 10,072,141	\$ (205,000)
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	\$ 10,262,163	\$ 10,072,141	\$ (205,000)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 10,262,163</b>	<b>\$ 10,072,141</b>	<b>\$ (205,000)</b>
FTE Positions	201.0	201.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>203.0</b>	<b>203.0</b>	<b>0.0</b>

\* The entire adjustment reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

Winfield Correctional Facility requests FY 2005 operating expenditures of \$10,459,857, which is an increase of \$335,463 (3.3 percent) from the FY 2004 estimate and State General Fund expenditures of \$10,262,163, which is an increase of \$329,598 (3.3 percent) from the FY 2004 estimate. The request includes enhancement packages of \$150,062 SGF. The request includes: salaries and wages of \$8,419,919, contractual services of \$1,236,561, commodities of \$725,742 and capital outlay of \$77,365.

The Governor recommends FY 2005 operating expenditures of \$10,274,243, which is an increase of \$312,442 (3.1 percent) from the FY 2004 recommendation and State General Fund expenditures of \$10,072,141, which is an increase of \$301,899 (3.1 percent) from the FY 2004 recommendation. The recommendation does not include the enhancement requests. The recommendation includes a decrease of \$90,442 SGF for BEST reductions, an increase of \$209,678

for the 3.0 percent pay plan adjustment, and a decrease of \$154,518 SGF for the KPERS Correctional Officer rate adjustment. The recommendation includes: salaries and wages of \$8,388,719, contractual services of \$1,218,674, commodities of \$607,409, and capital outlay of \$59,441.

Under the Governor's FY 2005 **statutory budget** recommendation, the Governor's recommendation for this agency's budget would have to be reduced by an additional \$1,491,704 State General Fund.

### **Senate Subcommittee Recommendation**

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

1. Pay Plan Adjustment - Delete \$209,678 including \$205,000 from the State General Fund, to remove pay plan funding recommended by the Governor (a 3.0 percent base salary adjustment for all state employees) for consideration in a separate bill.