

Approved: February 28, 2006
Date

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Dwayne Umbarger at 10:35 A.M. on February 10, 2006, in Room 123-S of the Capitol.

All members were present except:

Senator Steve Morris- excused
Senator Chris Steineger- excused

Committee staff present:

Jill Wolters, Revisor of Statutes Office
Michael Corrigan, Revisor of Statutes Office
Alan Conroy, Director, Kansas Legislative Research Department
J. G. Scott, Kansas Legislative Research Department
Reagan Cussimano, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
Becky Krahl, Kansas Legislative Research Department
Matt Spurgin, Kansas Legislative Research Department
Judy Bromich, Chief of Staff
Mary Shaw, Committee Secretary

Conferees appearing before the committee:

None

Others attending:

See attached list.

Copies of the Kansas Legislative Research Department Budget Analysis Report for FY 2006 and FY 2007 were made available to the Committee.

Subcommittee budget reports on:

Human Rights Commission (Attachment 1)

Subcommittee Chairwoman Carolyn McGinn reported that the budget subcommittee on the Human Rights Commission concurs with the Governor's recommendations in FY 2006 and FY 2007.

Senator McGinn moved, with a second by Senator Wysong, to adopt the subcommittee budget report on the Human Rights Commission in FY 2006 and FY 2007. Motion carried on a voice vote.

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 2)

Subcommittee Chairman Mark Taddiken reported that the budget subcommittee report on the Kansas Department of Corrections and Correctional Facilities concurs with the Governor's recommendations in FY 2006 and FY 2006 with adjustments.

Senator V. Schmidt moved, with a second by Senator Wysong, to amend the budget subcommittee report on the Kansas Department of Corrections in FY 2007 to add \$103,000 State General Fund for Adult Residential Centers in Johnson and Sedgwick counties. Motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:35 A.M. on February 10, 2006, in Room 123-S of the Capitol.

Senator Taddiken moved, with a second by Senator Kelly, to adopt the subcommittee budget report on the Kansas Department of Corrections and Correctional Facilities in FY 2006 and FY 2007 as amended. Motion carried on a voice vote.

The meeting adjourned at 11:20 a.m. The next meeting was scheduled for February 13, 2006.

Senate Subcommittee Report
Kansas Human Rights Commission



Senator Carolyn McGinn, Chair



Senator Jay Emler



Senator Chris Steineger

Senate Subcommittee Report

Agency: Kansas Human Rights Commission **Bill No.**

Bill Sec.

Analyst: Spurgin

Analysis Pg. No. Vol. 1, 488

Budget Page No. 203

Expenditure Summary	Agency Estimate FY 2006	Governor's Recommendation FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,649,112	\$ 1,649,112	\$ 0
Other Funds	384,938	384,938	0
TOTAL	\$ 2,034,050	\$ 2,034,050	\$ 0
FTE Positions	39.0	39.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	39.0	39.0	0.0

Agency Estimate

The **agency's** current year total budget of \$2,034,050 is a decrease of \$41,571 (2.0 percent) below the approved budget. The current year budget from the State General Fund is \$1,649,112, an increase of \$1,312 (0.1 percent) above the approved budget. Budgeted expenditures from all other funds are \$384,938, a decrease of \$42,883 (10.0 percent) below the approved amount. The increase in spending from the State General Fund is a combination of unbudgeted reappropriated funds that carried forward from FY 2005, and \$751 in KSIP funds. The current year budget includes funding for 27 payroll periods.

Governor's Recommendation

The **Governor** concurs with the agency's estimate for current year operating expenditures.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Human Rights Commission **Bill No.**

Bill Sec.

Analyst: Spurgin

Analysis Pg. No. Vol. 1, 488

Budget Page No. 203

Expenditure Summary	Agency Req. FY 2007	Governor's Recommendation FY 2007	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,792,030	\$ 1,666,220	\$ 0
Other Funds	347,732	347,732	0
TOTAL	\$ 2,139,762	\$ 2,013,952	\$ 0
FTE Positions	39.0	34.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	39.0	34.0	0.0

Agency Request

The **agency's** total request of \$2,139,762 is an increase of \$105,712 (5.2 percent) above the FY 2006 estimate. The requested budget funded through the State General Fund is \$1,792,030, an increase of \$142,918 (8.7 percent) above the FY 2006 estimated budget. The request includes an enhancement request of \$207,023 from the State General Fund, which the agency requests as an enhancement to maintain operations at their current level. The request includes funding for 26 payroll periods.

Governor's Recommendation

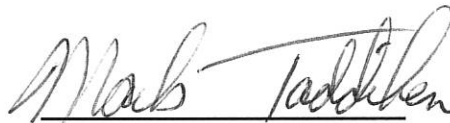
The **Governor** recommends expenditures of \$2,013,952, a decrease of \$20,098 (1.0 percent) below the revised current year estimate. The recommendation includes \$1,666,220 from the State General Fund, an increase of \$17,108 above the current year estimate. The recommendation includes \$31,213 from the State General Fund, for a base salary adjustment. The Governor also recommends \$50,000 from the State General Fund to reduce the shrinkage in the agency, and recommends the elimination of 5.0 unfilled FTE positions. The recommendation includes funding for 26 payroll periods.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

FY 2006 - FY 2007
Senate Subcommittee Reports

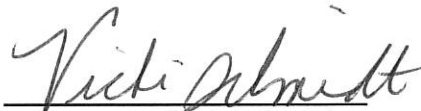
Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
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Lansing Correctional Facility
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Topeka Correctional Facility
Winfield Correctional Facility



Senator Mark Taddiken, Chair



Senator Jim Barone



Senator Vicki Schmidt



Senator Ruth Feiehman

Senate Ways and Means
2-10-06
Attachment 2

Senate Subcommittee Report

Agency: Kansas Department of Corrections **Bill No. --**

Bill Sec. --

Analyst: Krahl

Analysis Pg. No. Vol. 1-3

Budget Page No. 123

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 95,756,888	\$ 95,268,313	\$ 0
Other Funds	18,118,933	18,118,933	0
Subtotal - Operating	\$ 113,875,821	\$ 113,387,246	\$ 0
Capital Improvements:			
State General Fund	\$ 3,345,000	\$ 3,345,000	\$ 0
Other Funds	5,311,296	5,311,296	0
Subtotal - Capital Improvements	\$ 8,656,296	\$ 8,656,296	\$ 0
TOTAL	\$ 122,532,117	\$ 122,043,542	\$ 0
FTE Positions	296.7	296.7	0.0
Non FTE Uncl. Perm. Pos.	32.0	32.0	0.0
TOTAL	328.7	328.7	0.0

Agency Estimate

The Department of Corrections estimates FY 2006 operating expenditures of \$113,875,821, an increase of \$459,085 (0.4 percent) above the approved amount. The revised estimate includes State General Fund expenditures of \$95,756,888, a decrease of \$1,206,259 (1.2 percent) below the approved amount. The revised estimate includes all other funds expenditures of \$18,118,933, an increase of \$1,665,344 (10.1 percent) above the approved amount. The estimate provides funding for 296.7 FTE positions, a decrease of 5.5 FTE positions from the approved amount.

Governor's Recommendation

The Governor recommends FY 2006 operating expenditures of \$113,387,246, a decrease of \$29,490 (0.0 percent) below the approved amount. The recommendation includes State General Fund expenditures of \$95,268,313, a decrease of \$1,694,834 (1.7 percent) below the approved amount. The Governor removes \$488,575 from the State General Fund to reduce the number of contract beds from 83 to 50 beds.

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee recommends the \$100,000 from the State General Fund approved by the 2005 Legislature for a Wyandotte County Day Reporting Center be shifted as a supplemental appropriation for the continuation and support of the Kansas Criminal Justice Recodification, Rehabilitation and Restoration Project (3 R's) for FY 2006. The Department of Corrections has indicated that the opening of a Wyandotte County Day Reporting Center in FY 2006 is unlikely to occur. The Subcommittee therefore recommends that the \$100,000 appropriated for FY 2006 to the Department of Corrections for a Day Reporting Center in Wyandotte County be reappropriated to the 3 R's project so the Committee may continue its process.

Senate Subcommittee Report

Agency: Kansas Department of Corrections **Bill No. --**

Bill Sec. --

Analyst: Krahl

Analysis Pg. No. Vol. 1-3

Budget Page No. 123

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 106,159,626	\$ 104,021,512	\$ 0
Other Funds	15,195,058	15,258,276	0
Subtotal - Operating	\$ 121,354,684	\$ 119,279,785	\$ 0
Capital Improvements:			
State General Fund	\$ 3,980,000	\$ 2,290,303	\$ 0
Other Funds	5,465,867	5,465,867	0
Subtotal - Capital Improvements	\$ 9,445,867	\$ 7,756,170	\$ 0
TOTAL	\$ 130,800,551	\$ 127,035,955	\$ 0
FTE Positions			
FTE Positions	296.7	308.7	0.0
Non FTE Uncl. Perm. Pos.	25.0	25.0	0.0
TOTAL	321.7	333.7	0.0

Agency Request

The Department of Corrections requests FY 2007 operating expenditures of \$121,354,684, an increase of \$7,478,863 (6.6 percent) above the revised FY 2006 estimate. The request includes State General Fund expenditures of \$106,159,626, an increase of \$10,402,738 (10.9 percent) above the FY 2006 revised estimate. The request includes operating enhancements of \$6,577,595, all from the State General Fund. Without the enhancement packages, the request is \$114,777,089, an all funds increase of \$901,268 (0.8 percent) above the FY 2006 revised estimate and State General expenditures of \$99,582,031, an increase of \$3,825,143 (4.0 percent) above the FY 2006 revised estimate.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$119,279,785, an increase of \$5,892,539 (5.2 percent) above the FY 2006 recommendation and a decrease of \$2,074,899 (1.7 percent) below the Department's request. The recommendation includes State General Fund expenditures of \$104,021,512, an increase of \$8,753,109 (9.2 percent) above the FY 2006 recommendation and a decrease of \$2,138,114 (2.0 percent) below the Department's request. The

recommendation includes \$472,500 from the State General Fund and 1.0 FTE position for partial funding of the enhancement requests. The recommendation includes: a reduction of \$774,753 from the State General Fund to reduce the number of contract beds from 96 to 50 in FY 2007; increases for a Corrections Officer Compensation Package of \$3,174,263 from the State General Fund; \$73,254 from the State General Fund and 2.0 FTE positions for sex offender database administrators; \$1,131,228 from the State General Fund and 9.0 FTE positions for a sex offender Global Positioning System (GPS) Project; \$426,204, including \$362,989 from the State General Fund, for a 2.5 percent base salary increase; and \$80,000 from the Supervision Fees Fund to purchase five vehicles for parole services. The FY 2007 recommendation includes the normal 26 payroll periods, instead of the 27 payroll periods in the FY 2006 budget.

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee notes that the Governor’s recommendation of \$1,131,228 from the State General Fund for a new sex offender Global Positioning System (GPS) monitoring system will place approximately 225 second time offenders currently under the Department of Corrections supervision under 24-hour electronic surveillance. The committee notes that SB 334 which addresses the same issue will include first time sex offenders convicted of specific crimes.

2. The Senate Subcommittee wishes to note the increase from the FY 2006 Governor’s State General Fund recommendation for the Department of Corrections (DOC) and the eight correctional facilities (excluding the one time adjustment for the 27th pay period in FY 2006) and the FY 2007 Governor’s State General Fund recommendation.

<u>Gov. Rec.</u>	<u>State General Fund DOC and Facilities</u>
FY 2007	\$ 240,554,206
FY 2006	232,013,110
27 th pay period	<u>(4,205,719)</u>
Adjusted FY 2006	227,807,391
Increase	\$ 12,746,815

FY 2007 Gov. Rec. Adjustments to the FY 2006 State General Fund recommendation:

Annualization of FY 2006 phased in 2.5 percent base salary increase	\$ 1,367,577
KPERS employer contribution rate increase	478,154
KPERS death and disability	191,262
Longevity	11,798
FY 2007 2.5 base salary adjustment	2,804,856
Corrections Officer compensation package	3,174,263
GPS sex offender monitoring system	1,131,228
KCJIS - Total Offender Activity Documentation System	472,500
Sex Offender database administrators	73,254
Health care contract increase	1,863,562
Food service contract increase	364,588
Replacement of exhausted VOI/TIS fund	1,508,989
KPERS Correction Officer rate adjustment	281,378
Retention incentive for trade positions	126,656
Replacement of lower per diem rates for federal prisoners at Topeka CF	95,729
Bed space contract	113,822
Facility State General Fund shifts to General Fees Fund	(143,000)
Debt service interest reduction	(175,454)
Rate decrease for unemployment compensation	(433,000)
Miscellaneous adjustments including OOE reductions and shrinkage rate increases	<u>(561,347)</u>
TOTAL	<u><u>\$ 12,746,815</u></u>

3. The Senate Subcommittee wishes to note the differences in the cost per day for inmates in surrounding states:

Inmate Per Diem Costs

	<u>Average daily cost per inmate - FY 2005</u>	<u>Annual cost per inmate - FY 2005</u>	<u>Inmate Population</u>
Arkansas	\$ 50.55	\$ 18,451	12,211
Colorado*	71.91	26,247	19,478
Iowa	64.02***	23,367	8,754**
Missouri	39.13****	14,282	30,666
Nebraska	80.15	29,255	4,210
Oklahoma***	49.23	17,793	23,990
South Dakota***	45.06	16,447	3,439
Kansas-FY 2005	54.38	19,849	9,149
Kansas-FY 2006	60.12	21,944	9,047
Kansas-FY 2007	\$ 60.20	\$ 21,972	9,115

* FY 2004

** as of January 25, 2006

*** FY 2006

**** Does not include employee fringe benefits which would increase per diem rate to \$45-\$48 according to Missouri Department of Corrections.

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Senate Subcommittee Report

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

Bill Sec. --

Analyst: Krahl

Analysis Pg. No. Vol. 1-36

Budget Page No. 157

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 21,919,832	\$ 21,919,832	\$ 0
Other Funds	132,718	132,718	0
Subtotal - Operating	\$ 22,052,550	\$ 22,052,550	\$ 0
Capital Improvements:			
State General Fund	\$ 171,431	\$ 171,431	\$ 0
Other Funds	11,953	11,953	0
Subtotal - Capital Improvements	\$ 183,384	\$ 183,384	\$ 0
TOTAL	\$ 22,235,934	\$ 22,235,934	\$ 0
FTE Positions	465.0	465.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	467.0	467.0	0.0

Agency Estimate

El Dorado Correctional Facility estimates FY2006 operating expenditures of \$22,052,550, an increase of \$107,296 (0.5 percent) above the approved amount. The estimate includes funding for 465.0 FTE positions with a salaries and wages shrinkage rate of 5.5 percent. The estimate includes State General Fund expenditures of \$21,919,832, an increase of \$96,996 (0.4 percent) above the approved amount. The estimate includes a transfer from the central office for \$96,996 to fund the 1.25 percent base salary and wage increase approved by the 2005 Legislature for the first half of FY 2006. The average daily inmate population is estimated at 1,358, an increase of six inmates (0.4 percent) above the FY 2005 actuals.

Governor's Recommendation

The Governor concurs with the facility's revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

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

Bill Sec.

Analyst: Krahl

Analysis Pg. No. Vol. 1-36

Budget Page No. 157

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 22,113,284	\$ 21,874,758	\$ 0
Other Funds	128,003	128,003	0
Subtotal - Operating	\$ 22,241,287	\$ 22,002,761	\$ 0
Capital Improvements:			
State General Fund	\$ 171,431	\$ 171,431	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 171,431	\$ 171,431	\$ 0
TOTAL	\$ 22,412,718	\$ 22,174,192	\$ 0
FTE Positions	465.0	465.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	467.0	467.0	0.0

Agency Request

El Dorado Correctional Facility requests FY 2007 operating expenditures of \$22,241,287, an increase of \$188,737 (0.9 percent) above the FY 2006 revised estimate. The request includes funding for 465.0 FTE positions and a salaries and wages shrinkage rate of 6.0 percent. The request includes State General Fund expenditures of \$22,113,284, an increase of \$193,452 (0.9 percent) above the FY 2006 revised estimate. Also included in the request are enhancements totaling \$674,970 from the State General Fund. The estimated average daily inmate population is 1,365, an increase of seven inmates (0.5 percent) above the FY 2006 revised estimate.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$22,002,761, a decrease of \$49,789 (0.2 percent) below the FY 2006 recommendation and a decrease of \$238,526 (1.1 percent) below the facility's request. State General Fund expenditures of \$21,874,758, are a decrease of \$45,074 (0.2 percent) below the FY 2006 recommendation and a decrease of \$238,526 (1.1 percent) below the facility's request. The recommendation does not include the enhancement requests. The State General Fund recommendation includes \$42,700 for a KPERS Correction Officers rate cap adjustment; \$22,397 for the Governor's retention incentive for trade positions; \$390,981 for a 2.5 percent base salary and wage increase; and a reduction of \$19,634 to increase the salaries and wages shrinkage rate from 6.0 percent to 6.1 percent.

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. 1-55 **Budget Page No.** 159

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,213,196	\$ 11,162,196	\$ 0
Other Funds	54,658	54,658	0
Subtotal - Operating	\$ 11,267,854	\$ 11,216,854	\$ 0
Capital Improvements:			
State General Fund	\$ 74,353	\$ 74,353	\$ 0
Other Funds	49,947	49,947	0
Subtotal - Capital Improvements	\$ 124,300	\$ 124,300	\$ 0
TOTAL	\$ 11,392,154	\$ 11,341,154	\$ 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

Agency Estimate

Ellsworth Correctional Facility estimates FY 2006 operating expenditures of \$11,267,854, a decrease of \$6,129 (0.1 percent) below the approved amount. The estimate includes State General Fund expenditures of \$11,213,214, a decrease of \$22,765 (0.2 percent) below the approved amount. The revised estimate includes \$51,000 from the State General Fund for a supplemental request to fund the 1.25 percent salary and wages increase approved for the first 13 pay periods of FY 2006. The estimate includes funding for 223.0 FTE positions and a salaries and wages shrinkage rate of 5.6 percent. The revised average daily inmate population is estimated to be 825 inmates for FY 2006.

Governor's Recommendation

The Governor recommends FY 2006 operating expenditures of \$11,216,854, a decrease of \$57,129 (0.5 percent) below the approved amount. The recommendation includes State General Fund expenditures of \$11,162,196, a decrease of \$73,783 (0.7 percent) below the approved amount. The Governor did not recommend the supplemental request. The Governor concurs with 223.0 FTE positions, the 5.6 percent salaries and wages shrinkage rate, and the average daily population of 825 inmates.

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee wishes to review at Omnibus the facility's supplemental request of \$51,000 from the State General Fund to fund the 1.25 percent base salary increase approved for the first 13 pay periods of FY 2006.

Senate Subcommittee Report

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

Bill Sec.

Analyst: Krahl

Analysis Pg. No. Vol. 1-55

Budget Page No. 159

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,340,022	\$ 11,194,156	\$ 0
Other Funds	39,328	40,165	0
Subtotal - Operating	\$ 11,379,350	\$ 11,234,321	\$ 0
Capital Improvements:			
State General Fund	\$ 77,097	\$ 77,097	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 77,097	\$ 77,097	\$ 0
TOTAL	\$ 11,456,447	\$ 11,311,418	\$ 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

Agency Request

Ellsworth Correctional Facility requests FY 2007 operating expenditures of \$11,379,350, an increase of \$111,496 (1.0 percent) above the FY 2006 estimate. The request include State General Fund expenditures of \$11,340,022, an increase of \$126,826 (1.1 percent) above the FY 2006 estimate. The request includes an enhancement package of \$366,707 from the State General Fund to reduce the salaries and wages shrinkage rate from 5.6 percent to 5.0 percent; replace computer equipment, the telephone system and motor vehicles; and the KPERS employee contribution rate for Correction Officers. Without the enhancement package, the facility's request is \$11,012,643, a decrease of \$255,229 (2.3 percent) from the FY 2006 estimate. The revised average daily inmate population is estimated to be 825 inmates in FY 2007.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$11,234,321, an increase of \$17,467 (0.2 percent) above the FY 2006 recommendation and a decrease of \$145,029 (1.3 percent) below the facility's request. The recommendation includes State General Fund expenditures of \$11,194,156, an increase of \$31,960 (0.3 percent) above the FY 2006 recommendation and a decrease of \$145,866 (1.3 percent) below the facility's request. The recommendation does not include the enhancement requests, but does include \$21,732 from the State General Fund for partial funding of the KPERS Correction Officers rate cap adjustment and \$199,946 from the State General

Fund for a 2.5 percent salary pay increase. The Governor concurs with the 5.6 percent salaries and wages shrinkage rate and the average daily population of 825 inmates.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Krahl

Analysis Pg. No. Vol. 1-71

Budget Page No. 205

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 25,852,865	\$ 25,852,865	\$ 0
Other Funds	<u>370,607</u>	<u>370,607</u>	<u>0</u>
Subtotal - Operating	\$ 26,223,472	\$ 26,223,472	\$ 0
Capital Improvements:			
State General Fund	\$ 237,777	\$ 237,777	\$ 0
Other Funds	<u>143,826</u>	<u>143,826</u>	<u>0</u>
Subtotal - Capital Improvements	\$ 381,603	\$ 381,603	\$ 0
TOTAL	<u>\$ 26,605,075</u>	<u>\$ 26,605,075</u>	<u>\$ 0</u>
FTE Positions	515.0	515.0	0.0
Non FTE Uncl. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u>517.0</u>	<u>517.0</u>	<u>0.0</u>

Agency Estimate

Hutchinson Correctional Facility estimates FY 2006 operating expenditures of \$26,223,472, an increase of \$215,451 (0.8 percent) above the approved amount. The estimate includes State General Fund expenditures of \$25,852,865, an increase of \$122,714 (0.5 percent) above the approved amount. The revised estimate includes a \$119,000 transfer from the central office and KSIP expenditures of \$3,714 for technology equipment. The salaries and wages shrinkage rate is 6.0 percent for FY 2006. The average daily inmate population is estimated at 1,830 inmates, which is six inmates (0.3 percent) above the FY 2005 actuals.

Governor's Recommendation

The Governor concurs with the facility's revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Krahl

Analysis Pg. No. Vol. 1-71

Budget Page No. 205

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 25,907,421	\$ 25,743,966	\$ 0
Other Funds	367,492	422,407	0
Subtotal - Operating	\$ 26,274,913	\$ 26,166,373	\$ 0
Capital Improvements:			
State General Fund	\$ 248,112	\$ 248,112	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 248,112	\$ 248,112	\$ 0
TOTAL	\$ 26,523,025	\$ 26,414,485	\$ 0
FTE Positions	515.0	515.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	517.0	517.0	0.0

Agency Request

Hutchinson Correctional Facility requests FY 2007 operating expenditures of \$26,274,913, an increase of \$51,441 (0.2 percent) above the FY 2006 estimate. The request includes State General Fund expenditures of \$25,907,421, an increase of \$54,556 (0.2 percent) above the FY 2006 estimate. The 2007 request includes enhancements from the State General Fund of: \$85,758 to reduce the salaries and wages shrinkage rate from 6.0 percent to 5.5 percent; \$66,913 to upgrade the water utility system and for increased water rates; \$29,700 to purchase two vehicles; \$137,301 for computer equipment; and \$298,578 for the KPERS employer contribution rate increase for Correction Officers. Without the enhancement requests, the facility's request would be \$25,656,663, a decrease of \$566,809 (2.2 percent) below the FY 2006 estimate. The FY 2007 request will provide funding for 515.0 FTE positions and an average daily inmate population estimated to be 1,830 inmates, the same as FY 2006.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$26,166,373, a decrease of \$57,099 (0.2 percent) below the FY 2006 recommendation and a decrease of \$108,540 (0.4 percent) below the facility's request. State General Fund expenditures of \$25,743,966, are a decrease of \$108,899 (0.4 percent) below the FY 2006 recommendation and a decrease of \$163,455 (0.6 percent) below the facility's request. The recommendation does not include the enhancement requests, but does include \$53,522 for a KPERS Correction Officers rate cap

adjustment. The recommendation also includes an increase in the salaries and wages shrinkage rate from 5.9 percent to 6.0 percent; \$26,525 for the Governor's retention incentive for trade positions and \$488,523, including \$483,608 from the State General Fund, for a 2.5 percent base salary pay increase. The Governor concurs with the estimated average daily population of 1,830 inmates.

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. 1-88

Budget Page No. 291

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,100,610	\$ 33,789,610	\$ 0
Other Funds	185,000	185,000	0
Subtotal - Operating	\$ 34,285,610	\$ 33,974,610	\$ 0
Capital Improvements:			
State General Fund	\$ 317,347	\$ 317,347	0
Other Funds	490,710	490,710	0
Subtotal - Capital Improvements	\$ 808,057	\$ 808,057	\$ 0
TOTAL	\$ 35,093,667	\$ 34,782,667	\$ 0
FTE Positions	696.0	696.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	698.0	698.0	0.0

Agency Estimate

Lansing Correctional Facility estimates FY 2006 operating expenditures of \$34,285,610, an increase of \$187,387 (0.5 percent) above the approved amount. The estimate includes State General Fund expenditures of \$34,100,610, an increase of \$162,387 above the approved amount. Salaries and wages include a 7.0 percent shrinkage rate. The revised estimate includes a supplemental request of \$161,000 from the State General Fund for increased utility costs. The revised estimate also includes KSIP expenditures of \$1,387. The revised average daily inmate population is estimated at 2,470 inmates for FY 2006, an increase of four inmates (0.2 percent) above FY 2005.

Governor's Recommendation

The Governor recommends FY 2006 operating expenditures of \$33,974,610, a decrease of \$123,613 (0.4 percent) below the approved amount. The recommendation includes State General Fund expenditures of \$33,789,610, a decrease of \$148,613 (0.4 percent) below the approved amount. The recommendation does not include the supplemental request but does include a reduction from the State General Fund for capital outlay of \$150,000. The Governor concurs with the salaries and wages shrinkage rate, the KSIP expenditures and the average daily population of 2,470 inmates.

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee wishes to review at Omnibus the facility's supplemental request of \$161,000 from the State General Fund for increased utility costs.

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Krahl

Analysis Pg. No. Vol. 1-88

Budget Page No. 291

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,302,123	\$ 33,669,762	\$ 0
Other Funds	185,000	266,754	0
Subtotal - Operating	\$ 34,487,123	\$ 33,936,516	\$ 0
Capital Improvements:			
State General Fund	\$ 6,326,205	\$ 328,842	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 6,326,205	\$ 328,842	\$ 0
TOTAL	\$ 40,813,328	\$ 34,265,358	\$ 0
FTE Positions	696.0	696.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	698.0	698.0	0.0

Agency Request

Lansing Correctional Facility requests FY 2007 operating expenditures of \$34,487,123, an increase of \$201,513 (0.6 percent) above the FY 2006 estimate. This funds 696.0 FTE positions with a salaries and wages shrinkage rate of 6.0 percent. The request includes State General Fund expenditures of \$34,302,123, an increase of \$201,513 (0.6 percent) above the FY 2006 estimate. The request also includes an operating enhancement package totaling \$955,463 from the State General Fund. The operating enhancements include: \$103,219 to replace computer equipment; \$99,869 for various equipment; \$81,000 to upgrade the emergency alarm system; \$257,404 for four inmate transportation vehicles; and \$413,971 for the KPERs employer contribution rate increase for security officers. Without the enhancement requests, the facility's request for FY 2007 would be \$33,531,660, a decrease of \$753,950 (2.2 percent) below the FY 2006 estimate. The facility is also requesting a capital improvement enhancement of \$5,997,363 from the State General Fund to replace the maximum security clinic and infirmary and to expand the medium security visiting space. The estimated average inmate daily population for FY 2007 is 2,470 inmates, the same as FY 2006.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$33,936,516, a decrease of \$38,094 (0.1 percent) below the FY 2006 recommendation and a decrease of \$550,607 (1.6 percent) below the facility's request. The recommendation includes State General Fund expenditures

of \$33,669,762, a decrease of \$119,848 (0.4 percent) below the FY 2006 recommendation and a decrease of \$632,361 (1.8 percent) below the facility's request. The recommendation does not include the enhancement requests, but does include \$73,857 from the State General Fund for the KPERs Correction Officers rate cap adjustment. The recommendation also includes an increase in the salaries and wages shrinkage rate of 6.0 percent to 7.0 percent for a reduction of \$310,125 from the State General Fund. The Governor also recommends \$33,056 from the State General Fund for a retention incentive for trade positions; \$608,338, including \$606,584 from the State General Fund for a 2.5 percent base salary increase; and shift of State General Fund expenditures of \$80,000 to the General Fees Fund. The increases are offset by a reduction caused by the overtime increase in FY 2006 for the 27th payroll period.

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. 1-107** **Budget Page No. 293**

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,723,907	\$ 8,723,907	\$ 0
Other Funds	4,650	4,650	0
Subtotal - Operating	\$ 8,728,557	\$ 8,728,557	\$ 0
Capital Improvements:			
State General Fund	\$ 14,236	\$ 14,236	\$ 0
Other Funds	641	641	0
Subtotal - Capital Improvements	\$ 14,877	\$ 14,877	\$ 0
TOTAL	\$ 8,743,434	\$ 8,743,434	\$ 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

Agency Estimate

Larned Correctional Mental Health Facility estimates FY 2006 operating expenditures of \$8,728,557, an increase of \$29,030 (0.3 percent) above the approved amount. The request includes State General Fund expenditures of \$8,723,907, an increase of \$28,880 (0.3 percent) above the approved amount. The salaries and wages shrinkage rate is 5.7 percent and the average daily inmate population is estimated at 350 inmates for FY 2006, an increase of six inmates above the FY 2005 actuals.

Governor's Recommendation

The Governor concurs with the facility's revised request.

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. 1-107

Budget Page No. 293

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,709,198	\$ 8,717,717	\$ 0
Other Funds	1,650	1,650	0
Subtotal - Operating	<u>\$ 8,710,848</u>	<u>\$ 8,719,367</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 8,725,610</u></u>	<u><u>\$ 8,734,129</u></u>	<u><u>\$ 0</u></u>
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>186.0</u></u>	<u><u>186.0</u></u>	<u><u>0.0</u></u>

Agency Request

Larned Correctional Mental Health Facility requests FY 2007 operating expenditures of \$8,710,848, a decrease of \$17,709 (0.2 percent) below the FY 2006 estimate and funds 186.0 FTE positions. The request includes State General Fund expenditures of \$8,709,198, a decrease of \$14,709 (0.2 percent) below the FY 2006 estimate. The request includes enhancements of \$180,374 from the State General Fund for the replacement of computer equipment, funding for a correctional counselor position, and for the KPERS employer contribution rate increase for Correction Officers. Without the enhancement package, the facility's request is \$8,530,474, a decrease of \$198,083 (2.3 percent) below the FY 2006 estimate. The salaries and wages shrinkage rate is 5.7 percent and the average daily inmate population is estimated at 350 for FY 2007, the same as FY 2006.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$8,719,367, a decrease of \$9,190 (0.1 percent) below the FY 2006 recommendation and an increase of \$8,519 (0.1 percent) above the facility's request. The recommendation does not include the enhancement requests for the replacement of the computer equipment or funding for the correctional counselor position. The recommendation does include partial funding of the KPERS employer contribution rate increase for Correction Officers. Also included in the recommendation is \$165,251 from the State General Fund for a 2.5 percent base salary pay increase and \$5,761 from the State General Fund for the retention

incentive for trade positions. The FY 2007 recommendation includes the normal 26 payroll periods, instead of the 27 payroll periods that are in the FY 2006 budget. The Governor concurs with the salaries and wages shrinkage rate of 5.7 percent and the estimated average daily population of 350 inmates.

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. 1-123

Budget Page No. 313

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,941,867	\$ 12,941,867	\$ 0
Other Funds	180,879	180,879	0
Subtotal - Operating	\$ 13,122,746	\$ 13,122,746	\$ 0
Capital Improvements:			
State General Fund	\$ 143,672	\$ 143,672	\$ 0
Other Funds	453,200	453,200	0
Subtotal - Capital Improvements	\$ 596,872	\$ 596,872	\$ 0
TOTAL	\$ 13,719,618	\$ 13,719,618	\$ 0
FTE Positions	265.0	265.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	267.0	267.0	0.0

Agency Estimate

Norton Correctional Facility estimates FY 2006 operating expenditures of \$13,122,746, an increase of \$64,646 (0.5 percent) above the approved amount. State General Fund expenditures of \$12,941,867, an increase of \$64,646 (0.5 percent) above the approved amount. The increase includes a transfer of \$61,000 from the central office to fund the 1.25 salary increase for the first half of FY 2006 and KSIP expenditures of \$3,646 for technology equipment. The FY 2006 estimate funds 232.0 FTE positions at Norton Correctional Facility and 33.0 FTE positions at Stockton Correctional Facility with a salaries and wages shrinkage rate of 6.0 percent. The average daily inmate population is estimated to be 790 for FY 2006, an increase of one inmate above the FY 2005 actuals.

Governor's Recommendation

The Governor concurs with the facility's revised estimate.

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. 1-123

Budget Page No. 313

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,954,793	\$ 12,923,070	\$ 0
Other Funds	180,879	183,510	0
Subtotal - Operating	\$ 13,135,672	\$ 13,106,580	\$ 0
Capital Improvements:			
State General Fund	\$ 744,535	\$ 149,535	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 744,535	\$ 149,535	\$ 0
TOTAL	\$ 13,880,207	\$ 13,256,115	\$ 0
FTE Positions	265.0	265.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	267.0	267.0	0.0

Agency Request

Norton Correctional Facility requests FY 2007 operating expenditures of \$13,135,672, an increase of \$12,926 (0.1 percent) above the FY 2006 estimate. State General Fund expenditures of \$12,954,793 are an increase of \$12,926 (0.1 percent) above the FY 2006 estimate. The request includes four operating enhancement requests totaling \$297,438 from the State General Fund. The enhancement requests include: \$62,800 to replace computer equipment; \$59,578 to reduce the salaries and wages shrinkage rate from 6.1 percent to 5.5 percent; \$22,000 to replace an inmate transportation vehicle; and \$153,060 for the increase in the KPERS employer contribution rate for Correction Officers. Without the enhancement package, the facility's operating request is \$12,838,234, a decrease of \$284,512 (2.2 percent) below the FY 2006 estimate. Norton Correctional Facility also requests a capital improvement enhancement of \$595,000 from the State General Fund to construct a medium security dining area. The average daily inmate population for FY 2007 is estimated at 805 inmates which is an increase of 15 (1.9 percent) inmates above the FY 2006 estimate.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$13,106,580, a decrease of \$16,166 (0.1 percent) below the FY 2006 recommendation and a decrease of \$29,092 (0.2 percent) below the facility's request. State General Fund expenditures of \$12,923,070, is a decrease

of \$18,797, (0.1 percent) below the FY 2006 recommendation and a decrease of \$31,723 (0.2 percent) below the facility's request. The recommendation does not include the operating or capital improvements enhancement requests. The recommendation includes funding of \$27,240 from the State General Fund to partially fund the KPERS Corrections Officer rate cap; \$11,817 from the State General Fund for the retention incentive for trade positions; \$234,289, including \$231,658 from the State General Fund for a 2.5 percent base salary and wage pay increase; and, a reduction of \$5,000 from the State General Fund in capital outlay expenditures. The Governor recommends a 6.1 percent salaries and wages shrinkage rate and concurs with the average daily population of 805 inmates.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Krahl

Analysis Pg. No. Vol. 1-140

Budget Page No. 395

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,252,190	\$ 11,252,190	\$ 0
Other Funds	936,075	936,075	0
Subtotal - Operating	\$ 12,188,265	\$ 12,188,265	\$ 0
Capital Improvements:			
State General Fund	\$ 61,736	\$ 61,736	0
Other Funds	306,771	306,771	0
Subtotal - Capital Improvements	\$ 368,507	\$ 368,507	\$ 0
TOTAL	\$ 12,556,772	\$ 12,556,772	\$ 0
FTE Positions	248.0	248.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	252.0	252.0	0.0

Agency Estimate

Topeka Correctional Facility estimates operating expenditures of \$12,188,265, an increase of \$18,759 (0.2 percent) above the approved amount. This funds 238.0 FTE positions with a salaries and wages shrinkage rate of 6.1 percent with 18.0 FTE positions funded by the federal grant money received for the housing of federal inmates. The estimate includes State General Fund expenditures of \$11,252,190, an increase of \$218,177 (2.0 percent) above the approved amount. The increase is due to a transfer from the central office and KSIP expenditures. The average daily inmate population is 664 inmates for FY 2006, an increase of 25 inmates (3.9 percent) above FY 2005.

Governor's Recommendation

The Governor concurs with the facility's revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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Senate Subcommittee Report

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

Bill Sec. --

Analyst: Krahl

Analysis Pg. No. Vol. 1-140

Budget Page No. 395

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,556,702	\$ 11,313,191	\$ 0
Other Funds	931,496	946,732	0
Subtotal - Operating	\$ 12,488,198	\$ 12,259,923	\$ 0
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 64,015	\$ 64,015	\$ 0
TOTAL	\$ 12,552,213	\$ 12,323,938	\$ 0
FTE Positions	248.0	248.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	252.0	252.0	0.0

Agency Request

Topeka Correctional Facility requests operating expenditures of \$12,488,198, an increase of \$299,933 (2.5 percent) above the FY 2006 estimate. The request includes State General Fund expenditures of \$11,556,702, an increase of \$304,512 (2.7 percent) above the FY 2006 estimate. This funds 248.0 FTE positions with a salaries and wages shrinkage rate of 6.0 percent. The request includes an enhancement package of \$477,711 from the State General Fund to replace computer equipment, fund 9.0 correctional officer FTE positions and fund the increased KPERs employer contribution rate for Correction Officers. Without the enhancement package, the facility's request is \$12,010,487, a decrease of \$177,778 (1.5 percent) below the FY 2006 estimate. The average daily inmate population is estimated to be 680 inmates for FY 2007, an increase of 16 inmates (2.4 percent) above the FY 2006 estimate.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$12,259,923, an increase of \$71,658 (0.6 percent) above the FY 2006 recommendation and a decrease of \$228,275 (1.8 percent) below the facility's request. The recommendation includes State General Fund expenditures of \$11,313,191, an increase of \$61,001 (0.5 percent) above the FY 2006 recommendation and a decrease of \$243,511 (2.1 percent) below the facility's request. The recommendation does not include the enhancement requests, but does include \$24,179 from the State General Fund for the

KPERS Corrections Officers rate cap adjustment. The recommendation also includes \$14,415 for the Governor's retention incentive for trade positions and \$219,507, including \$203,271 from the State General Fund for a 2.5 percent base salary adjustment. The FY 2007 recommendation includes the normal 26 payroll periods, instead of the 27 payroll periods that are in the FY 2006 budget. The Governor recommends an increased shrinkage rate (from 6.4 percent to 6.5 percent) and concurs with the average daily population of 680 inmates.

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. 1-156

Budget Page No. 455

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,102,330	\$ 11,102,330	\$ 0
Other Funds	<u>227,707</u>	<u>227,707</u>	<u>0</u>
Subtotal - Operating	\$ 11,330,037	\$ 11,330,037	\$ 0
Capital Improvements:			
State General Fund	\$ 120,293	\$ 120,293	\$ 0
Other Funds	<u>368,401</u>	<u>368,401</u>	<u>0</u>
Subtotal - Capital Improvements	\$ 488,694	\$ 488,694	\$ 0
TOTAL	<u><u>\$ 11,818,731</u></u>	<u><u>\$ 11,818,731</u></u>	<u><u>\$ 0</u></u>
FTE Positions	201.0	201.0	0.0
Non FTE Uncl. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u><u>203.0</u></u>	<u><u>203.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

Winfield Correctional Facility estimates FY 2006 operating expenditures of \$11,330,037, an increase of \$624,077 (5.8 percent) above the approved amount. The estimate includes State General Fund expenditures of \$11,102,330, an increase of \$604,951 (5.8 percent) above the approved amount. The estimate includes a transfer from the central office totaling \$604,860 and \$91 in KSIP expenditures. The average daily population is estimated at 760 inmates, an increase of 12 inmates (1.6 percent) above the FY 2005 inmate population.

Governor's Recommendation

The Governor concurs with the facility's revised estimate.

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. 1-156

Budget Page No. 455

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,105,399	\$ 11,096,074	\$ 0
Other Funds	225,619	243,473	0
Subtotal - Operating	<u>\$ 11,331,018</u>	<u>\$ 11,339,547</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 125,202	\$ 125,202	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 125,202</u>	<u>\$ 125,202</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 11,456,220</u></u>	<u><u>\$ 11,464,749</u></u>	<u><u>\$ 0</u></u>
FTE Positions	201.0	201.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>203.0</u></u>	<u><u>203.0</u></u>	<u><u>0.0</u></u>

Agency Request

Winfield Correctional Facility requests FY 2007 operating expenditures of \$11,331,018, an increase of \$981 (0.0 percent) above the FY 2006 estimate. The request includes State General Fund expenditures of \$11,105,399, an increase of \$3,069 (0.0 percent) above the FY 2006 estimate. The salaries and wages shrinkage rate is 2.6 percent. Included in the FY 2007 request are enhancements totaling \$669,856 from the State General Fund. Without the enhancement requests, the FY 2007 request is \$10,661,162, which is a decrease of \$668,875 (6.3 percent) below the FY 2006 estimate. The average daily inmate population is estimated at 790 inmates, is an increase of 30 inmates (3.9 percent) above the FY 2006 estimate.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$11,339,547, an increase of \$9,510 (0.1 percent) above the FY 2006 recommendation and an increase of \$8,529 (0.1 percent) above the facility's request. The recommendation includes State General Fund expenditures of \$11,096,074, a decrease of \$6,256 (0.1 percent) below the FY 2006 recommendation and a decrease of \$9,325 (0.1 percent) below the facility's request. The recommendation does not include the enhancement requests but does include an operating shortfall adjustment of \$453,379 from the State General Fund. The recommendation also includes \$20,537 from the State General Fund for a KPERS Correction Officer rate cap adjustment, \$12,685 for the Governor's retention incentive for

trade positions and \$191,784, including \$186,930 from the State General Fund, for a 2.5 percent base salary adjustment. The Governor concurs with the 2.6 percent salaries and wages shrinkage rate and the average daily population of 790 inmates.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.