

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on January 18, 2007, in Room 514-S of the Capitol.

All members were present except:
Representative Kevin Yoder - excused

Committee staff present:
Alan Conroy, Legislative Research Department
J. G. Scott, Legislative Research Department
Becky Krahl, Legislative Research Department
Aaron Klaassen, Legislative Research Department
Reagan Cussimano, Legislative Research Department
Matt Spurgin, Legislative Research Department
Jim Wilson, Revisor of Statutes
Nikki Feuerborn, Chief of Staff
Shirley Jepson, Committee Assistant

Conferees appearing before the committee:
Patricia Scalia, Executive Director, Board of Indigents' Defense Services (BIDS)
Robert Hecht, District Attorney, Shawnee County
Helen Pedigo, Executive Director, Kansas Sentencing Commission
Roger Werholtz, Secretary, Department of Corrections (DOC)

Others attending:
See attached list.

- Attachment 1 Presentation by Patricia Scalia
- Attachment 2 Presentation by Helen Pedigo
- Attachment 3 Presentation by Roger Werholtz
- Attachment 4 Deadlines for Budget Committees

Representative Powell moved to introduce legislation concerning the establishment of an upper Arkansas River Conservation Reserve enhancement program. The motion was seconded by Representative Gatewood. Motion carried.

Representative Bethell moved to introduce legislation concerning the development of interpretive guidelines for the State Fire Marshal office. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Bethell moved to introduce legislation concerning the State Fire Marshal office with regard to informal dispute resolution. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Bethell moved to introduce legislation concerning continuing education requirements for the State Fire Marshal office. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Pottorff moved to approve the minutes of January 9th and January 10th as written. The motion was seconded by Representative Bethell. Motion carried.

Chair Schwartz recognized Patricia Scalia, Executive Director, Board of Indigents' Defense Services (BIDS), who presented an update on the implementation of **HB 2576** (Jessica's Law) and the financial effect on the agency (Attachment 1). Ms. Scalia stated that the agency expects to see a sufficient increase in their caseload as a result of **HB 2576** with a cost estimate of an additional \$2.6 million needed to provide defense in these cases. At this time, a Governor's Budget Amendment has not been requested. Ms. Scalia indicated that the agency did not have any carry-over funds at the end of FY 2006.

The Chair recognized Robert Hecht, Shawnee County District Attorney, who presented testimony

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on January 18, 2007, in Room 514-S of the Capitol.

on increased caseloads as a result of **HB 2576**. With reference to earlier testimony about the cost of obtaining data for trial, Mr. Hecht noted that during preparation for trial, all state written reports are available to a defendant. Mr. Hecht stated that **HB 2576** removes the ability of a judge to deter or decrease a sentence on a conviction from the sentencing guidelines and felt that there should be no modifications to the law because of increased caseloads or costs to the State.

Chair Schwartz recognized Helen Pedigo, Executive Director, Kansas Sentencing Commission, who presented an update on Adult Inmate Prison Population Projections (Attachment 2). Ms. Pedigo reported that the total prison population has decreased since FY 2004 with a population on January 1, 2007, of 8,833. Available prison capacity is 9,397 at this time. She indicated that the implementation of **HB 2576** is expected to cause an increase in prison population, with a projected capacity usage of prison space in FY 2009.

- The Committee requested additional information on the number of non-citizens who are incarcerated in the prison system at this time.

Chair Schwartz recognized Roger Werholtz, Secretary, Department of Corrections (DOC), who presented additional testimony on the Prison Population - Actual and Projected (Attachment 3). Mr. Werholtz stated that there are three items that drive prison population and projections at this time:


- Change in how parole violators are treated.
- New convictions under **HB 2576**.
- Probate/Post Release violators.

Secretary Werholtz noted that one issue which needs to be addressed by the 2007 Legislature is the direction or expectations for community corrections. Secretary Werholtz agreed that DOC expects to run out of prison space in FY 2009. Because of the time element for construction, the Secretary felt it is important to address the prison space issue in the near future. Secretary Werholtz noted that there are a number of renovations of existing facilities under way at this time for women's prison space that will add sufficient capacity for women for the next ten years.

Secretary Werholtz stated that options available to delay or reduce construction needs might include the possibility of cutting parole, probations and community corrections violations by 50 percent. The Secretary also noted that substance abuse treatment programs are needed by community corrections. The State is faced with building additional traditional space into the present system. The bonding authority in the Governor's budget proposal is for 4 maximum security cell houses at the El Dorado Correctional Facility which would house up to an additional 500 individuals. Secretary Werholtz felt it is important to look long-term and move the prison system toward more secure facilities for maximum security inmates.

Becky Krahl, Legislative Research Department, distributed and explained the deadline dates for House Budget Committees to report to the full Appropriations Committee on the various agency budgets (Attachment 4).

The meeting was adjourned at 10:55 a.m. The next meeting of the Committee will be held at 8:00 a.m. on January 19, 2007.


Sharon Schwartz, Chair

**TESTIMONY BEFORE THE
APPROPRIATIONS COMMITTEE
HB 2576 "Jessica's Law"**

Madam Chairwoman and Members of the Committee.

Last session when HB 2576, more commonly known as "Jessica's Law" was introduced there was no request for a fiscal note from the State Board of Indigent's Defense Services. I expressed concern regarding that to the House Judiciary and our budget subcommittee chaired by Representative Light so some of you are already aware of this dilemma. We were asked to report back to you early this session with our projected defense cost.

"Jessica's Law" addresses sex crimes against children. Those crimes were previously sentenced as level 3, on up to level 1 for rape. Now all of these crimes become off-grid for sentencing if the child is under 14 years of age. And that sentencing is mandatory. Because of mandatory sentencing, there will be no plea agreements. Each and every one of these cases will proceed to trial.

Those trials will be difficult to defend. Expert witnesses must be hired to examine the child or the child's records and to examine the accused. Few public defenders have the necessary training and few have the requisite experience to try this level of case. More importantly, defending a person accused of committing a sex crime against a child takes a tremendous emotional toll on the public defender. Public defenders are parents too. Additional public defenders must be hired to defend the increased caseload statewide and those who take on the defense of these cases must be appropriately paid.

A review of the Sentencing Commissions Annual Report for 2005 shows that sentencing occurred as follows:

Agg Criminal Sodomy with a Child	62
Agg Indecent Liberties	310
Sexual Exploitation	26
Rape	127
Total	554

That number is not likely to decrease. Adding that number of cases to defend at trial will require an additional 7 public defenders, expert costs ranging from \$4,000 - \$8,000 per case and attorney training of \$14,000 annually.

HOUSE APPROPRIATIONS

DATE 1-18-2007
ATTACHMENT 1

Public Defenders Salary and Benefits (\$55,000) + (\$9,300) (64,350 x 7)	\$450,450.00
Expert Witnesses (\$4,000 x 554)	\$2,216,000.00
Annual Attorney Training	\$14,000.00
Total	\$2,680,450.00

This cost estimate is low and is in addition to the funds already appropriated for this fiscal year.

Respectfully Submitted,



Patricia A. Scalia
Executive Director



KANSAS

KANSAS SENTENCING COMMISSION
Honorable Ernest L. Johnson, Chairman
Attorney General Paul Morrison, Vice Chairman
Helen Pedigo, Executive Director

KATHLEEN SEBELIUS, GOV

HOUSE APPROPRIATIONS

DATE 1-18-2007
ATTACHMENT 2

HOUSE APPROPRIATIONS COMMITTEE

TESTIMONY

FISCAL YEAR 2007

ADULT INMATE PRISON POPULATION PROJECTIONS

by

Helen Pedigo, Executive Director

700 SW Jackson Street, Suite 501, Topeka, KS 66603 -3714

Voice: 785-296-0923 Fax: 785-296-0927 Email: helenp@sentencing.ks.gov

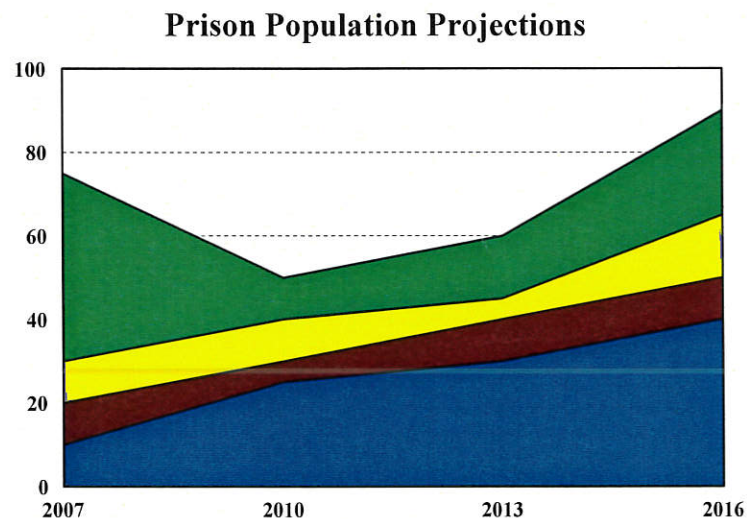
Thursday, January 18, 2007

<http://www.kansas.gov/ksc>

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KANSAS SENTENCING COMMISSION

Fiscal Year 2007 Adult Inmate Prison Population Projections



August 24, 2006

GUIDELINE NEW COMMITMENT ADMISSION CHARACTERISTICS - FISCAL YEAR 2006

2-3

ID GROUP	NUMBER ADMITTED	PERCENT ADMITTED	AVERAGE SENTENCE (MONTHS)	JAIL CREDIT (DAYS)	CONDITION PROBATION VIOLATORS (%)	PROBATION VIOLATORS W/NEW SENT (%)
D1	145	3.8%	69.0	182.2	36.6	2.1
D2	50	1.3%	61.8	154.0	34.0	2.0
D3	310	8.2%	29.3	152.7	46.1	4.2
D4	657	17.3%	19.8	135.0	71.5	2.7
N1	76	2.0%	245.6	328.8	5.3	3.9
N2	36	1.0%	186.5	187.4	2.8	2.8
N3	227	6.0%	90.1	229.1	9.7	4.0
N4	64	1.7%	65.4	173.0	9.4	N/A
N5	309	8.2%	50.6	198.5	29.4	2.9
N6	77	2.0%	36.5	197.4	35.1	3.9
N7	611	16.1%	26.2	189.8	63.2	7.7
N8	345	9.1%	17.0	156.1	71.3	4.9
N9	650	17.2%	11.6	131.1	67.1	2.6
N10	184	4.9%	8.3	106.7	70.1	N/A
OFF GRID	29	0.8%	-	-	N/A	N/A
TOTAL NEW LAW	3770	99.5%	68.1	164.2	54.1	3.8
TOTAL OLD LAW	7	0.2%				
MISSING/ NONGRID	13	0.3%				
TOTAL ADMITS	3790	100.0%				

PRISON POPULATION CHARACTERISTICS

JUNE 30, 2006

2-4

ID GROUP	PRE-GUIDELINE		GUIDELINE		TOTAL	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
D1	0	0.0%	572	6.4%	572	6.4%
D2	1	0.0%	239	2.7%	240	2.7%
D3	0	0.0%	475	5.3%	475	5.3%
D4	0	0.0%	638	7.1%	638	7.1%
N1	166	1.9%	596	6.7%	762	8.5%
N2	109	1.2%	317	3.5%	426	4.8%
N3	86	1.0%	1202	13.5%	1288	14.4%
N4	8	0.1%	252	2.8%	260	2.9%
N5	18	0.2%	996	11.2%	1014	11.4%
N6	0	0.0%	148	1.7%	148	1.7%
N7	2	0.0%	840	9.4%	842	9.4%
N8	0	0.0%	233	2.6%	233	2.6%
N9	0	0.0%	267	3.0%	267	3.0%
N10	0	0.0%	43	0.5%	43	0.5%
OFFGRID	276	3.1%	238	2.7%	514	5.8%
PAROLE CONDITIONAL VIOLATORS	420	4.7%	317	3.5%	737	8.3%
AGGREGATE SENTENCE	456	5.1%	0	0.0%	456	5.1%
SUBTOTAL	1542	17.3%	7373	82.5%	8915	99.8%
MISSING/NONGRID					18	0.2%
TOTAL					8933	100.0%

Source: DOC prison population file.

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**COMPARISON OF GUIDELINE NEW COMMITMENTS BY SEVERITY LEVEL
ADMISSIONS AND AVERAGE LENGTH OF SENTENCE (LOS)
FY 2002 THROUGH FY 2006**

Severity Level	FY 2002		FY 2003		FY2004		FY2005		FY2006	
	Admission Number	LOS in Month	Admission Number	LOS in Month	Admission Number	LOS in Month	Admission Number	LOS in Month	Admission Number	LOS in Month
D1	209	91.1	176	92.2	196	67.5	140	53.4	145	69.0
D2	110	53.1	106	51.5	80	51.9	41	53.8	50	61.8
D3	265	26.8	252	28.1	276	28.8	263	28.5	310	29.3
D4	451	20.0	576	22.8	505	19.6	579	21.1	657	19.8
N1	61	245.7	77	247.9	81	250.1	58	226.7	76	245.6
N2	37	178.8	33	142.4	20	152.4	27	170.7	36	186.5
N3	239	91.2	202	84.7	208	89.3	210	99.5	227	90.1
N4	74	66.5	59	68.8	61	59.7	58	68.7	64	65.4
N5	287	51.6	308	51.4	243	54.5	256	54.4	306	50.6
N6	69	35.0	69	34.5	71	29.8	62	33.7	77	36.5
N7	550	24.0	519	24.5	517	26.3	584	27.3	611	26.2
N8	261	16.0	281	17.4	336	16.9	332	16.1	345	17.0
N9	547	11.1	472	11.5	508	11.3	548	11.7	650	11.6
N10	166	7.4	158	7.3	215	8.3	190	7.9	184	8.3
Total	3326		3288		3317		3348		3741	

Source: DOC admission file.

Note: Guideline new commitment admissions include new court commitments, probation condition violators and probation violators with new sentence.

2-6

**COMPARATIVE ANALYSIS OF
CONDITION PAROLE/POST RELEASE SUPERVISION VIOLATORS
BETWEEN FY 2005 AND FY 2006**

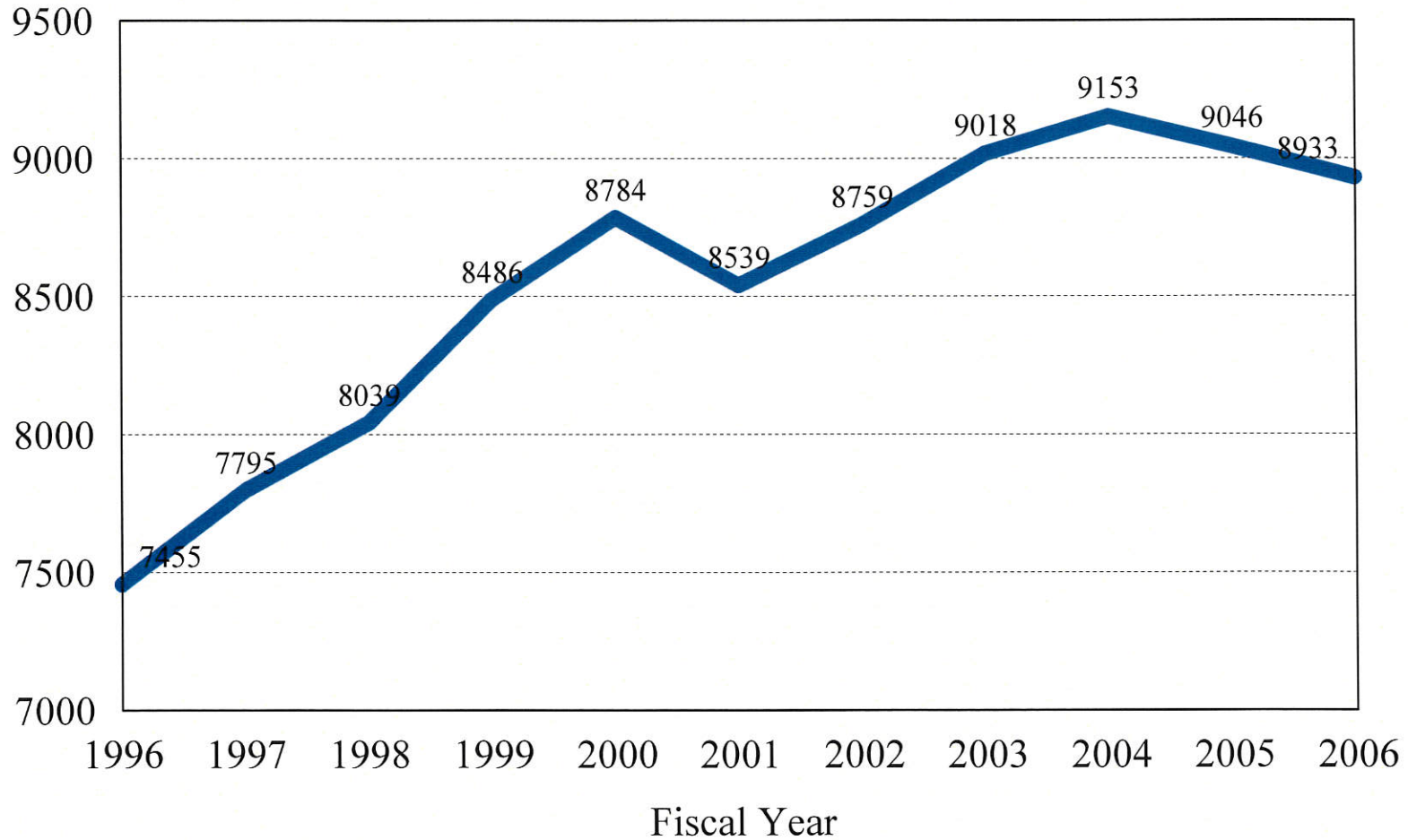
Law	Admission Number				Average Length of Stay in Month			
	FY 2005	FY 2006	# Change	% Change	FY 2005	FY 2006	LOS Change	% Change
Both/Agg	55	33	-23	-41.1%	20.8	25.2	4.4	21.2%
Guideline	1748	1360	-388	-22.2%	3.5	4.0	0.5	14.3%
Pre-guideline	334	248	-86	-25.7%	19.0	19.8	0.8	4.2%
Total	2137	1641	-497	-23.2%				

Source: DOC admission and release files.

KANSAS PRISON POPULATION TRENDS

2-7

Total Prison Population

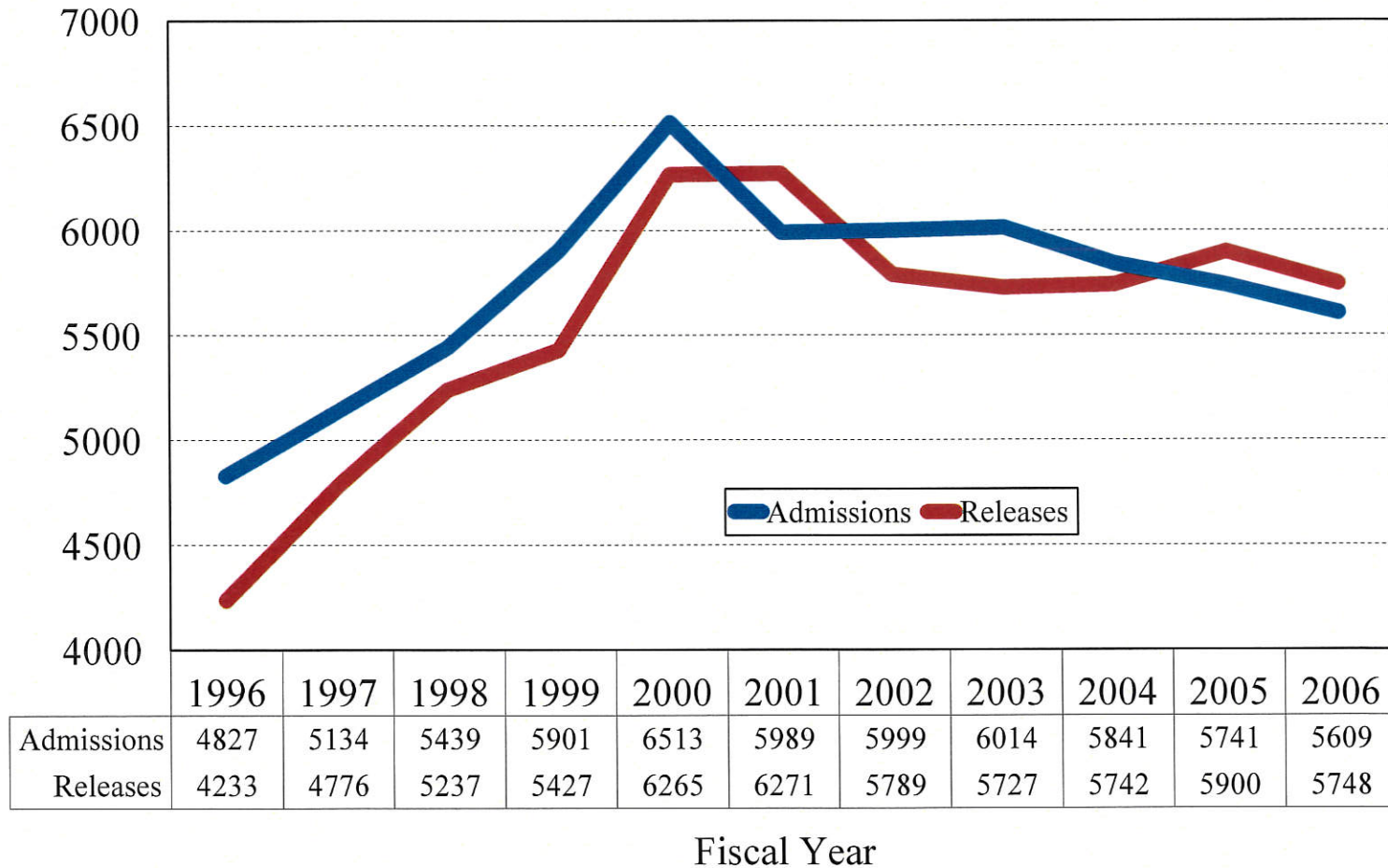


Source: KDOC prison population files

2-8

KANSAS PRISON POPULATION TRENDS

Admissions and Releases

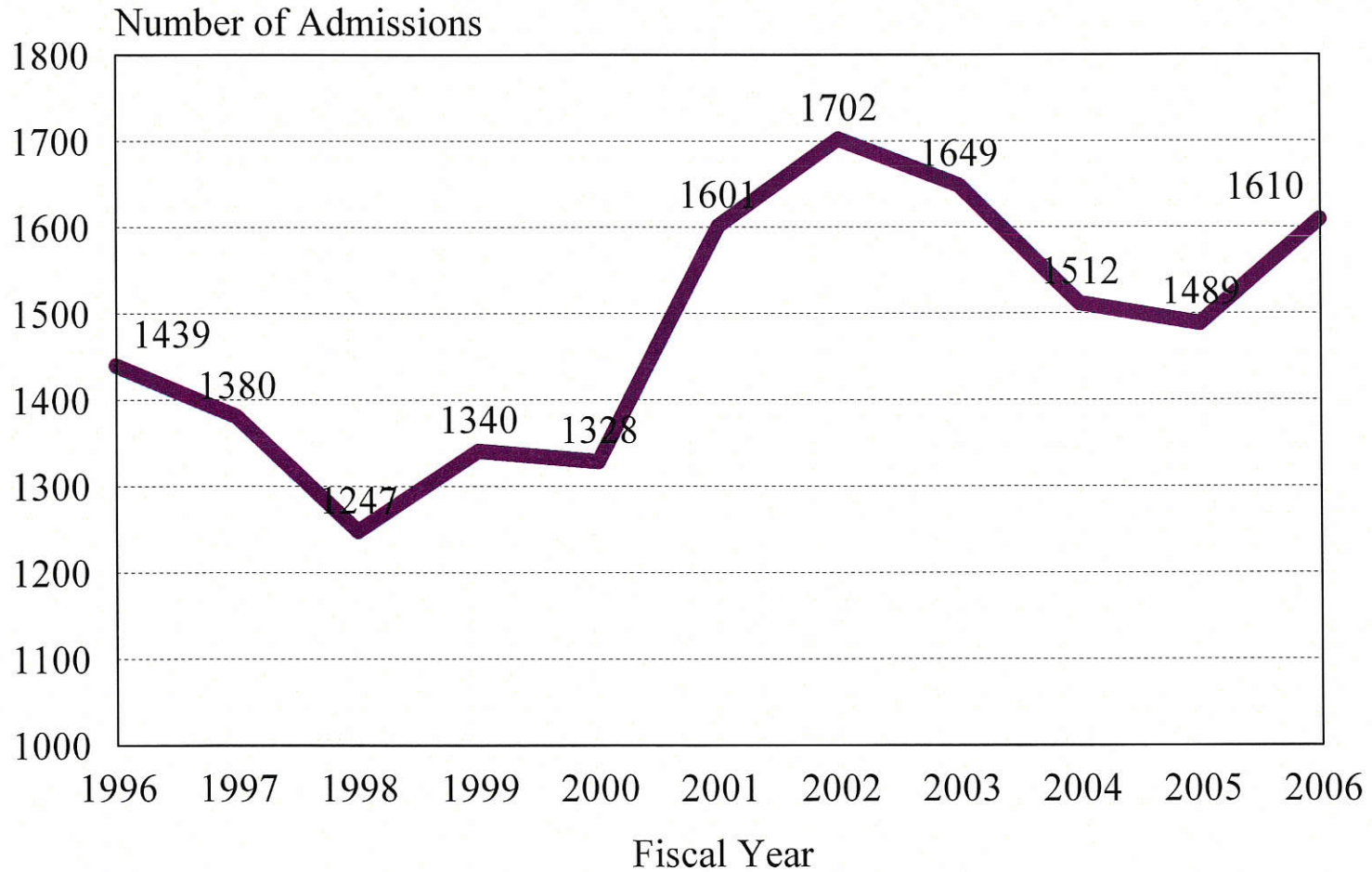


Source: KDOC admission and release files

2-9

KANSAS PRISON ADMISSION TRENDS

New Court Commitments

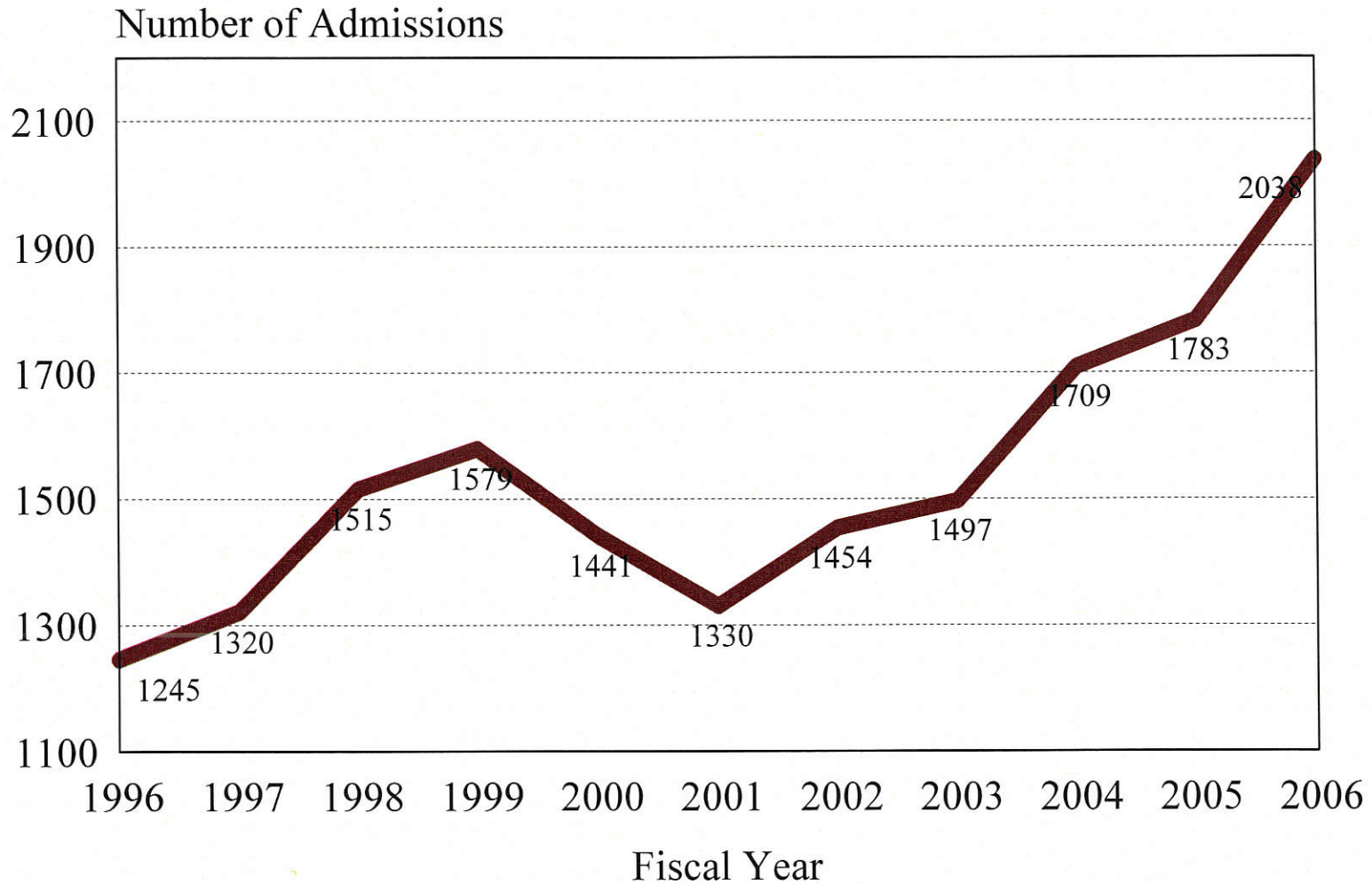


Source: KDOC admission files

KANSAS PRISON ADMISSION TRENDS

2-10

Probation Condition Violators

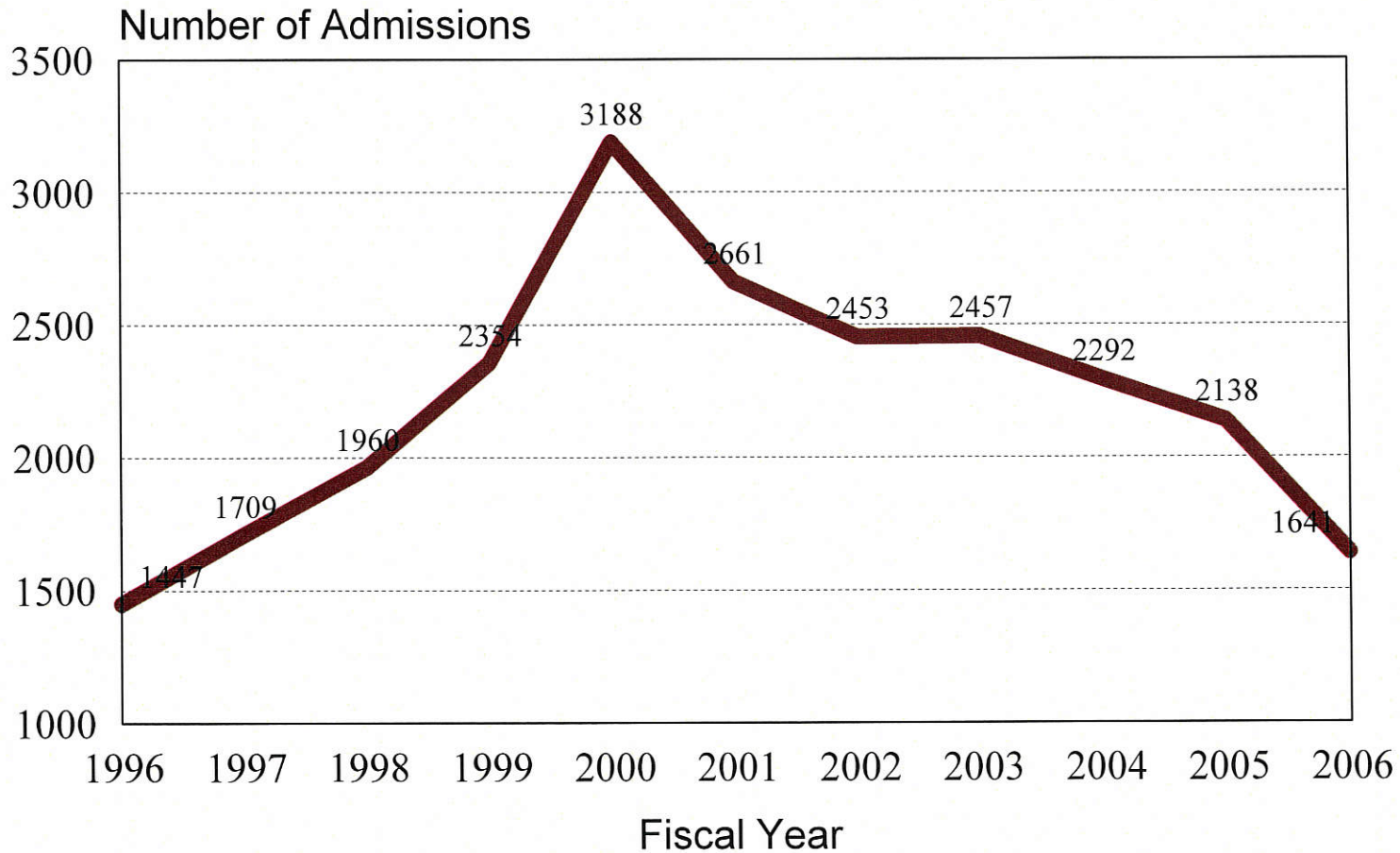


Source: KDOC admission files

2-11

KANSAS PRISON ADMISSION TRENDS

Parole/Postrelease Condition Violators



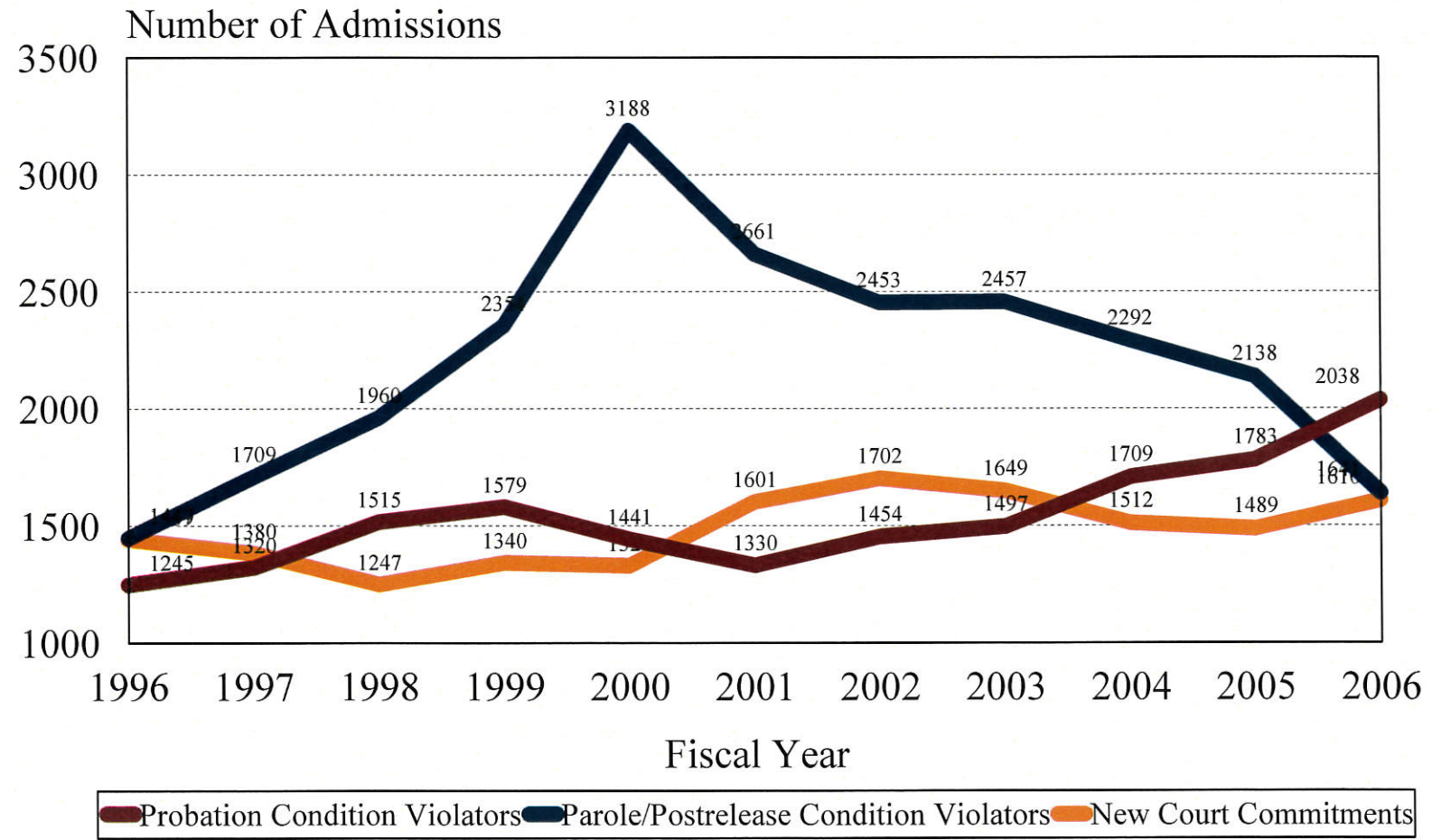
Source: KDOC admission file

Note: Including condition conditional-release violators

2-12

KANSAS PRISON ADMISSION TRENDS

Admissions by Type

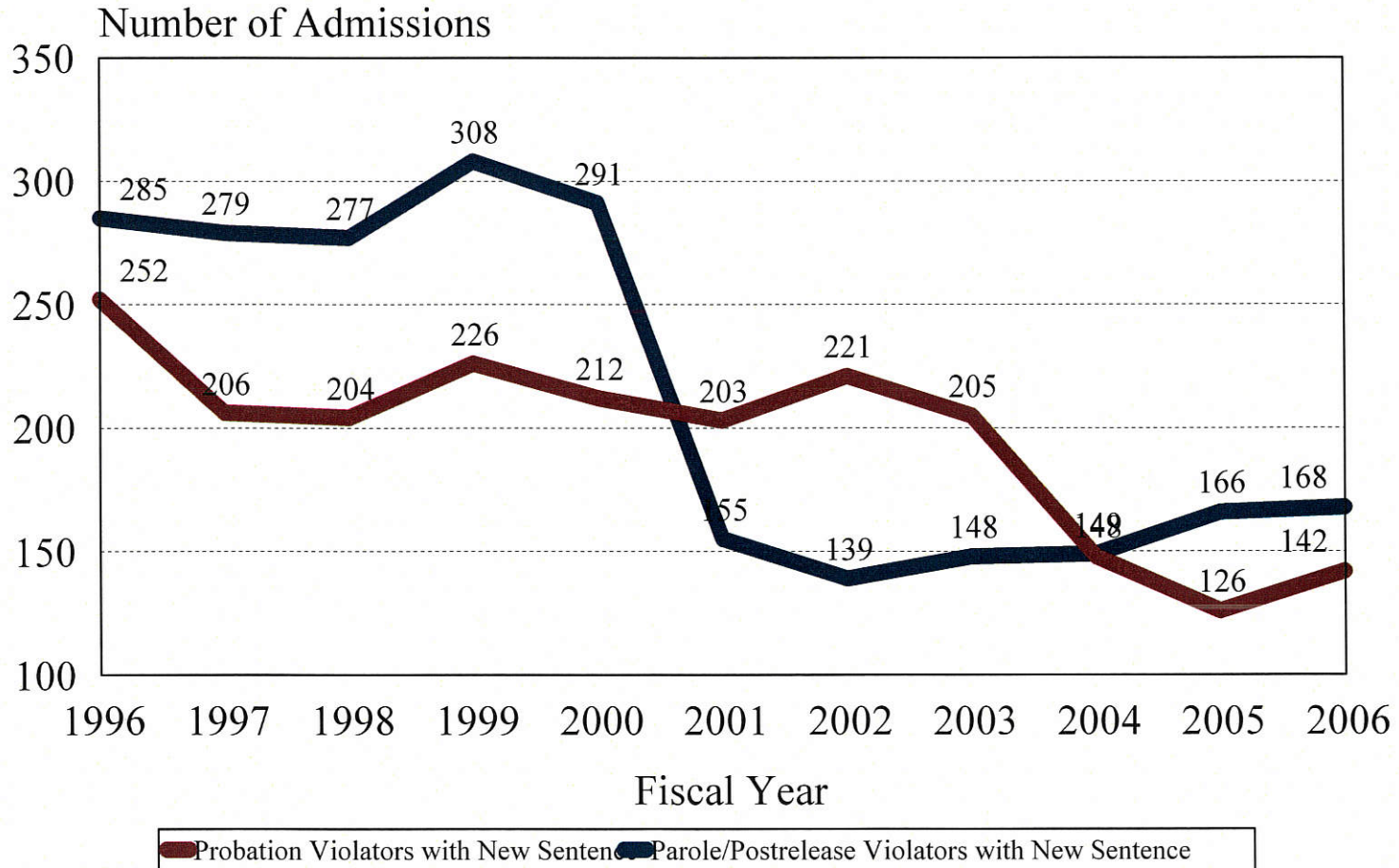


Source: KDOC admission files

2-13

KANSAS PRISON ADMISSION TRENDS

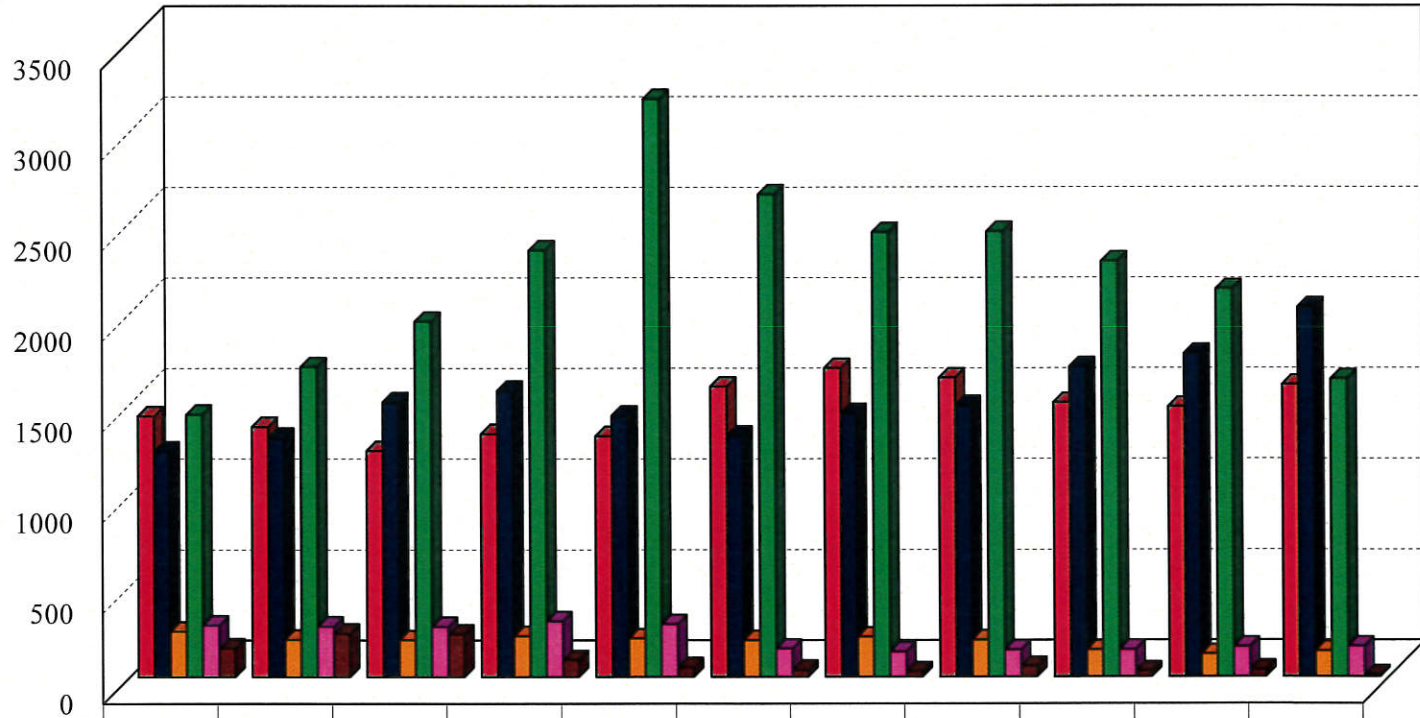
Comparison between Probation and Parole/Postrelease Violators with New Sentence



Source: KDOC admission files

41-2

KANSAS PRISON ADMISSION TRENDS BY TYPE FY 1996 Through FY 2006



	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
New Court Commitment	1439	1380	1247	1340	1328	1601	1702	1649	1512	1489	1610
Probation Condition Violators	1245	1320	1515	1579	1441	1330	1454	1497	1709	1783	2038
Probation Violators w/New Sent	252	206	204	226	212	203	221	205	148	126	142
Parole/PIS Condition Violators	1447	1709	1960	2354	3188	2661	2453	2457	2292	2138	1641
Parole/PIS Violators w/New Sent	285	279	277	308	291	155	139	148	149	166	168
Other	159	240	236	94	53	39	30	58	31	39	10

Source: KDOC admission files

PRISON POPULATION MONTHLY MONITORING REPORT FY 2006 MODEL

2-15

Month/Year	Projected	Actual	Difference	Percent Error
July 2005	8991	8943	48	0.54%
August 2005	9042	9049	-7	-0.08%
September 2005	9052	9101	-49	-0.54%
October 2005	9045	9113	-68	-0.75%
November 2005	9053	9073	-20	-0.22%
December 2005	9066	9069	-3	-0.03%
January 2006	9014	9074	-60	-0.66%
February 2006	9036	9080	-44	-0.48%
March 2006	9065	9032	33	0.37%
April 2006	9128	9005	123	1.37%
May 2006	9150	9052	98	1.08%
June 2006	9166	8933	233	2.61%
Month-End Average	9067	9044	23	0.25%
Month-End High	9166	9113	53	0.58%
Month-End Low	8991	8933	58	0.65%

KANSAS SENTENCING COMMISSION

FY 2007 ADULT INMATE PRISON POPULATION PROJECTIONS

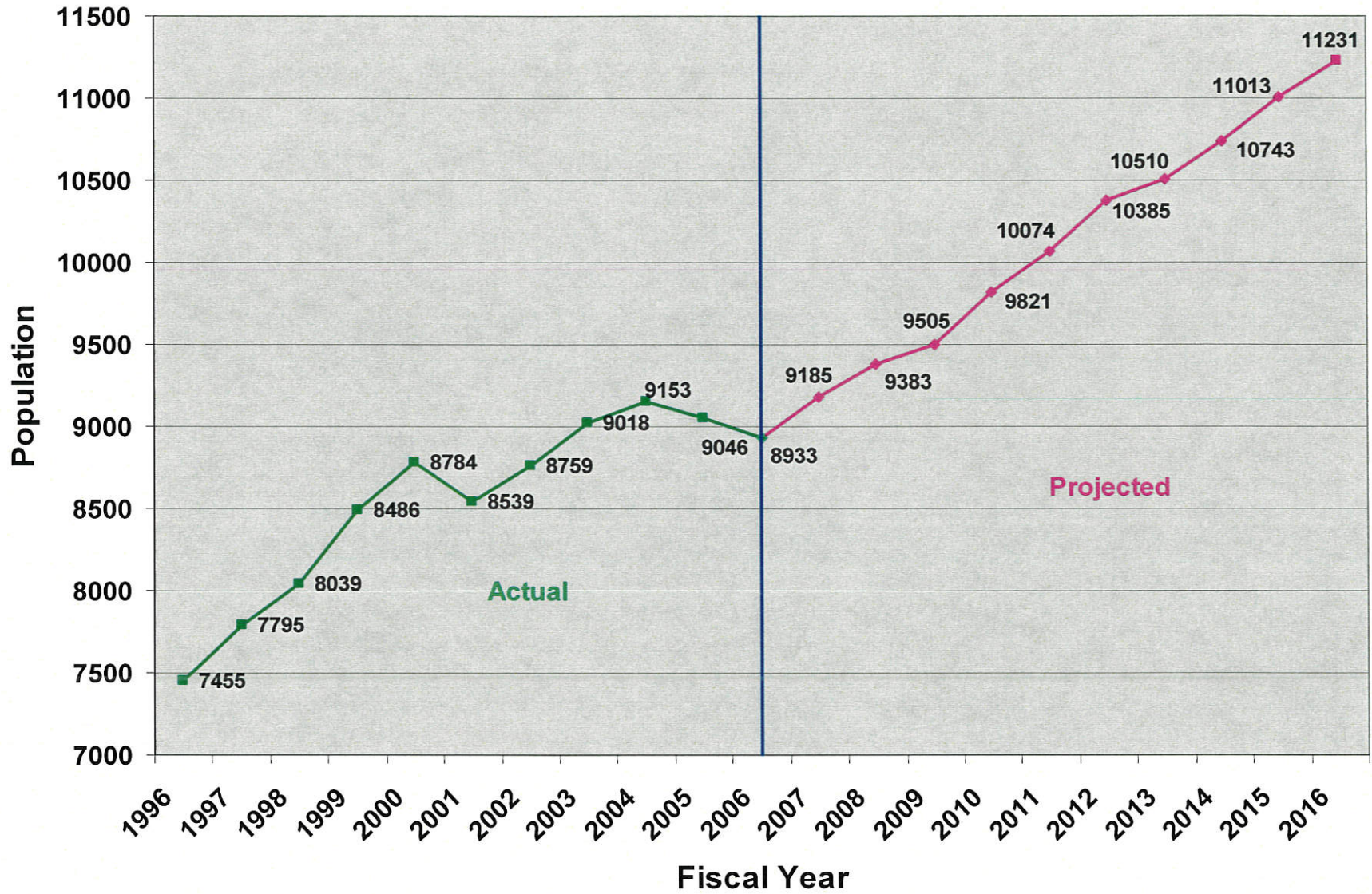
2-16

Severity Level	June 30 2006*	June 30 2007	June 30 2008	June 30 2009	June 30 2010	June 30 2011	June 30 2012	June 30 2013	June 30 2014	June 30 2015	June 30 2016	Total # Increase	% Increase
D1	581	524	510	486	491	511	510	508	509	522	525	-56	-9.6%
D2	244	261	283	298	327	355	379	376	368	377	380	136	55.7%
D3	484	529	522	552	555	568	589	578	585	591	605	121	25.0%
D4	641	695	728	731	768	789	788	772	822	840	792	151	23.6%
N1	806	843	869	890	917	929	939	960	960	982	992	186	23.1%
N2	449	457	442	434	440	430	428	434	434	423	413	-36	-8.0%
N3	1352	1349	1338	1310	1307	1289	1285	1258	1233	1233	1255	-97	-7.2%
N4	269	263	271	264	269	276	284	293	303	304	306	37	13.8%
N5	1050	1036	1046	1030	1014	1034	1053	1037	1031	1039	1062	12	1.1%
N6	156	167	172	192	212	203	200	193	202	214	222	66	42.3%
N7	854	887	902	888	876	877	890	891	890	906	881	27	3.2%
N8	239	279	257	253	256	266	273	280	262	298	290	51	21.3%
N9	268	348	348	357	371	376	379	387	404	386	419	151	56.3%
N10	43	62	63	56	63	71	69	67	76	63	68	25	58.1%
OFF GRID	711	729	900	1080	1269	1444	1621	1800	1980	2156	2340	1629	229.1%
Condition Parole/PIS Violators	786	756	732	684	686	656	698	676	684	679	681	-105	-13.4%
Total	8933	9185	9383	9505	9821	10074	10385	10510	10743	11013	11231	2298	25.7%

*. Based on the actual prison population on that date (for the purpose of forecasting, non-grid and missing are analyzed and assigned to each level).

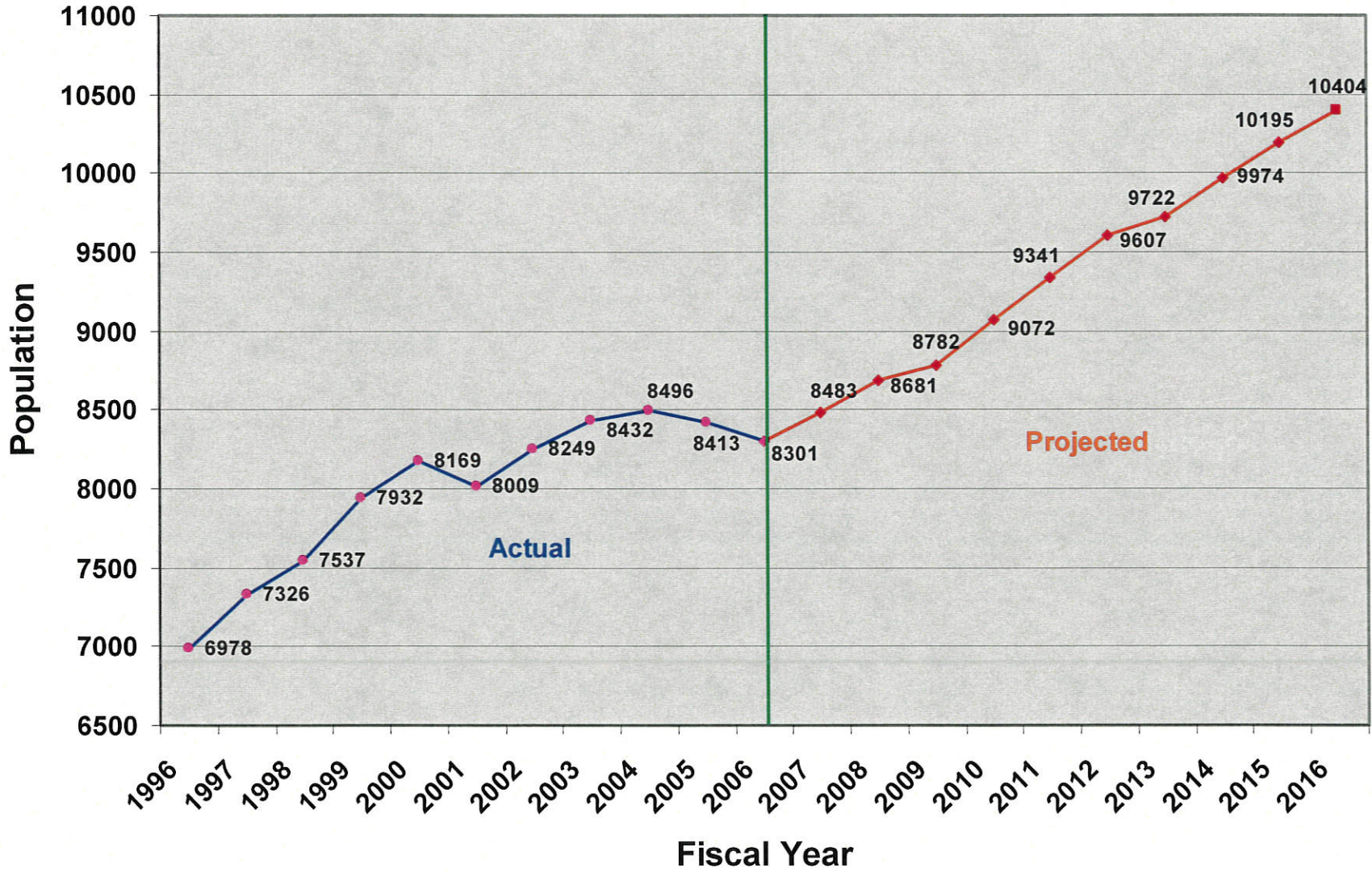
2-17

Kansas Prison Population Trend - Actual and Projected



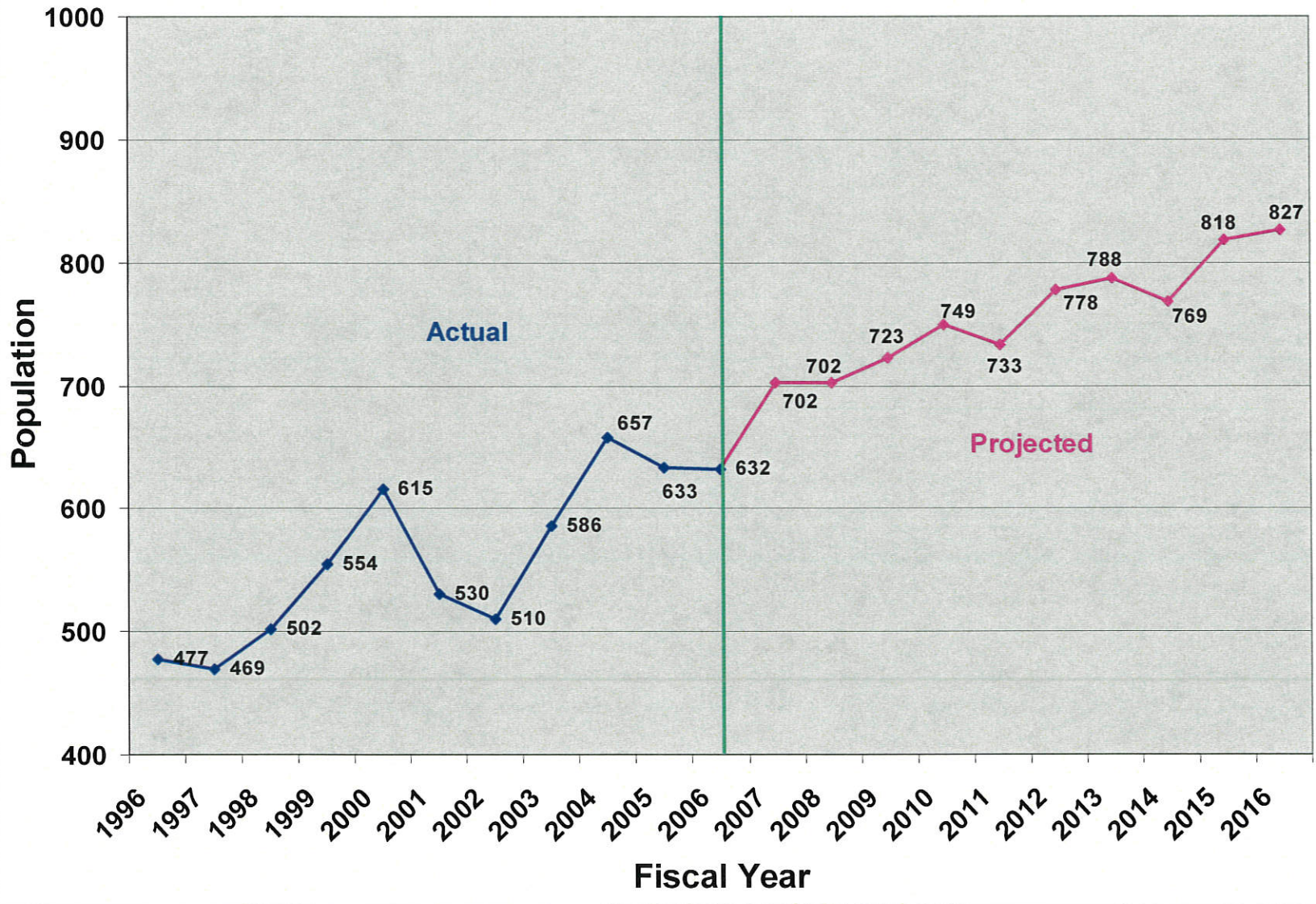
2-18

Male Prison Population Trend - Actual and Projected



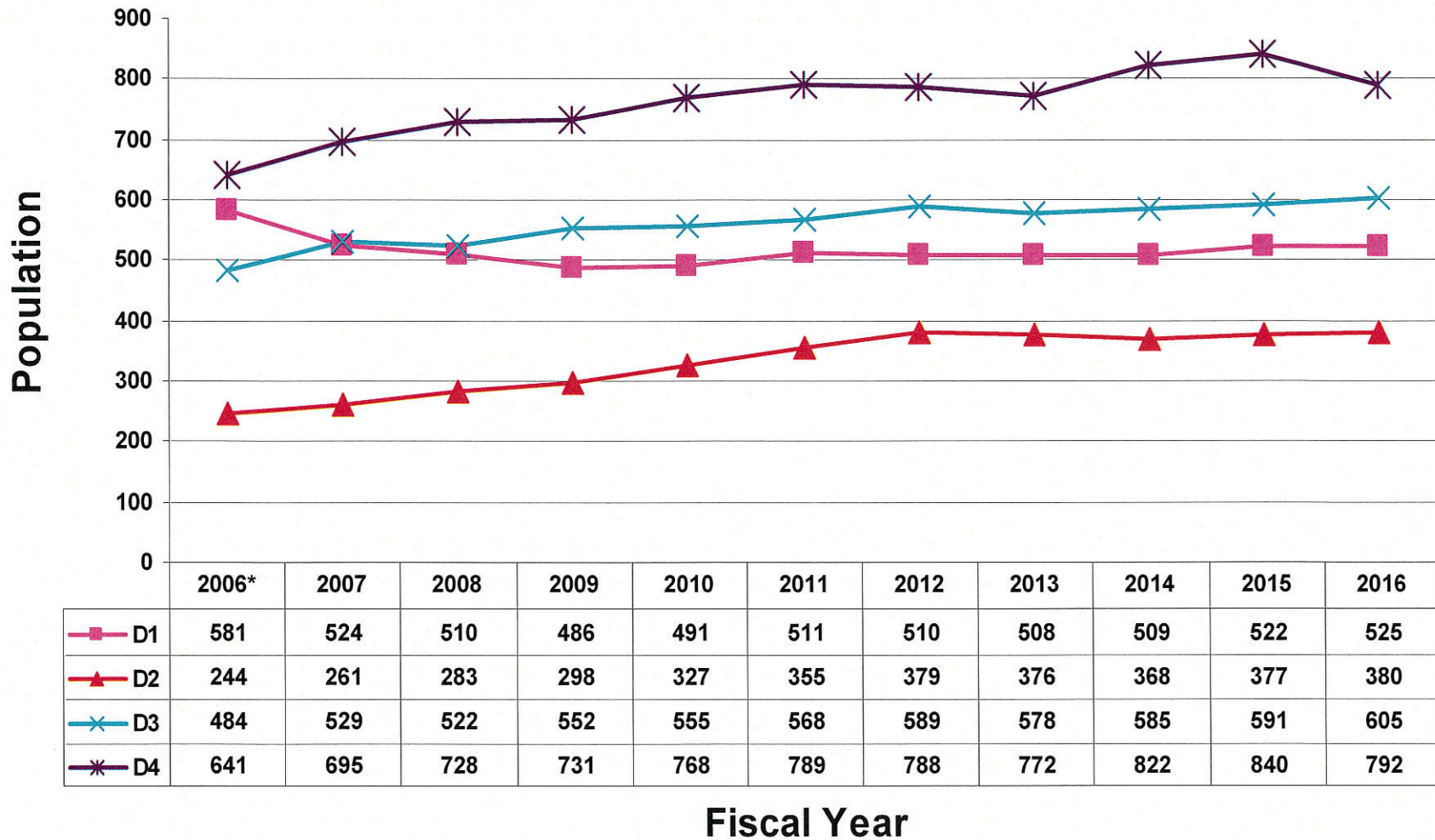
2-19

Female Prison Population Trend - Actual and Projected



2-20

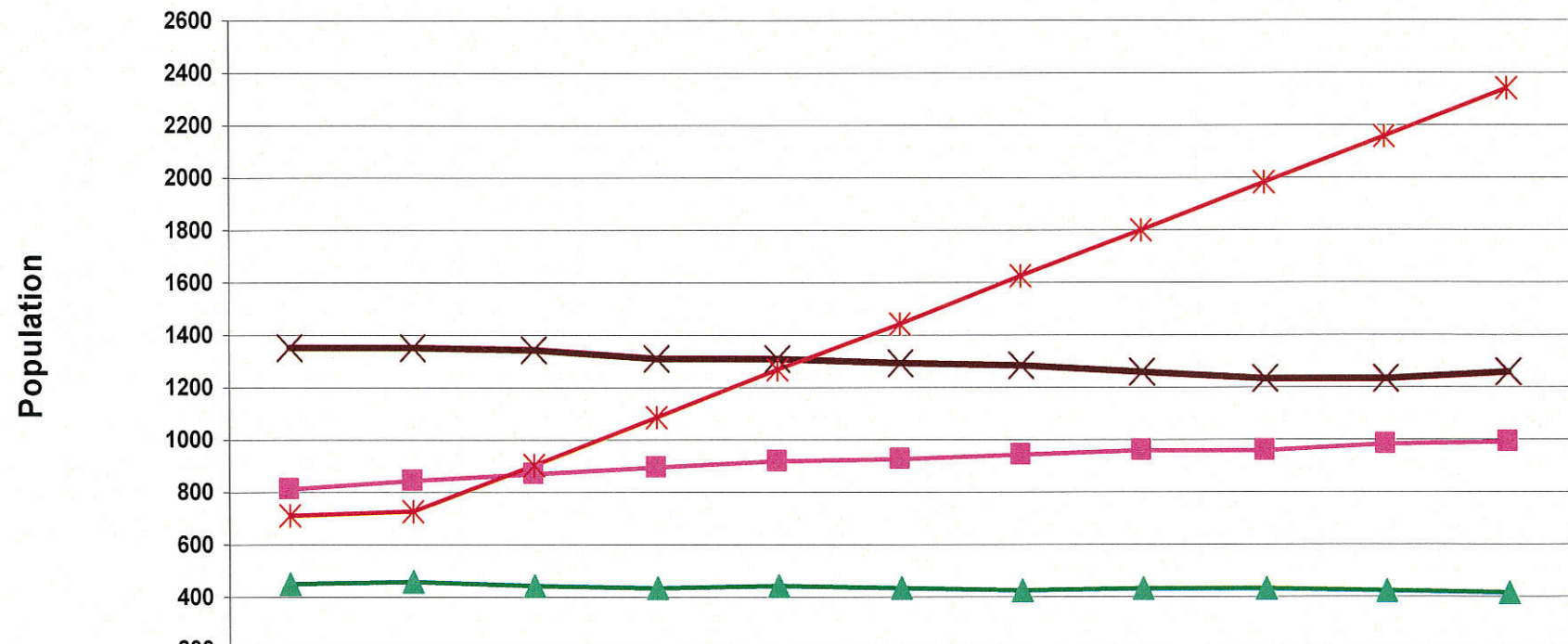
Projected Drug Inmate Prison Population



*. Actual prison population on June 30, 2006 (for the purpose of forecasting, non-grid and missing are analyzed and assigned to each level).

2-21

Projected Violent Inmate Prison Population



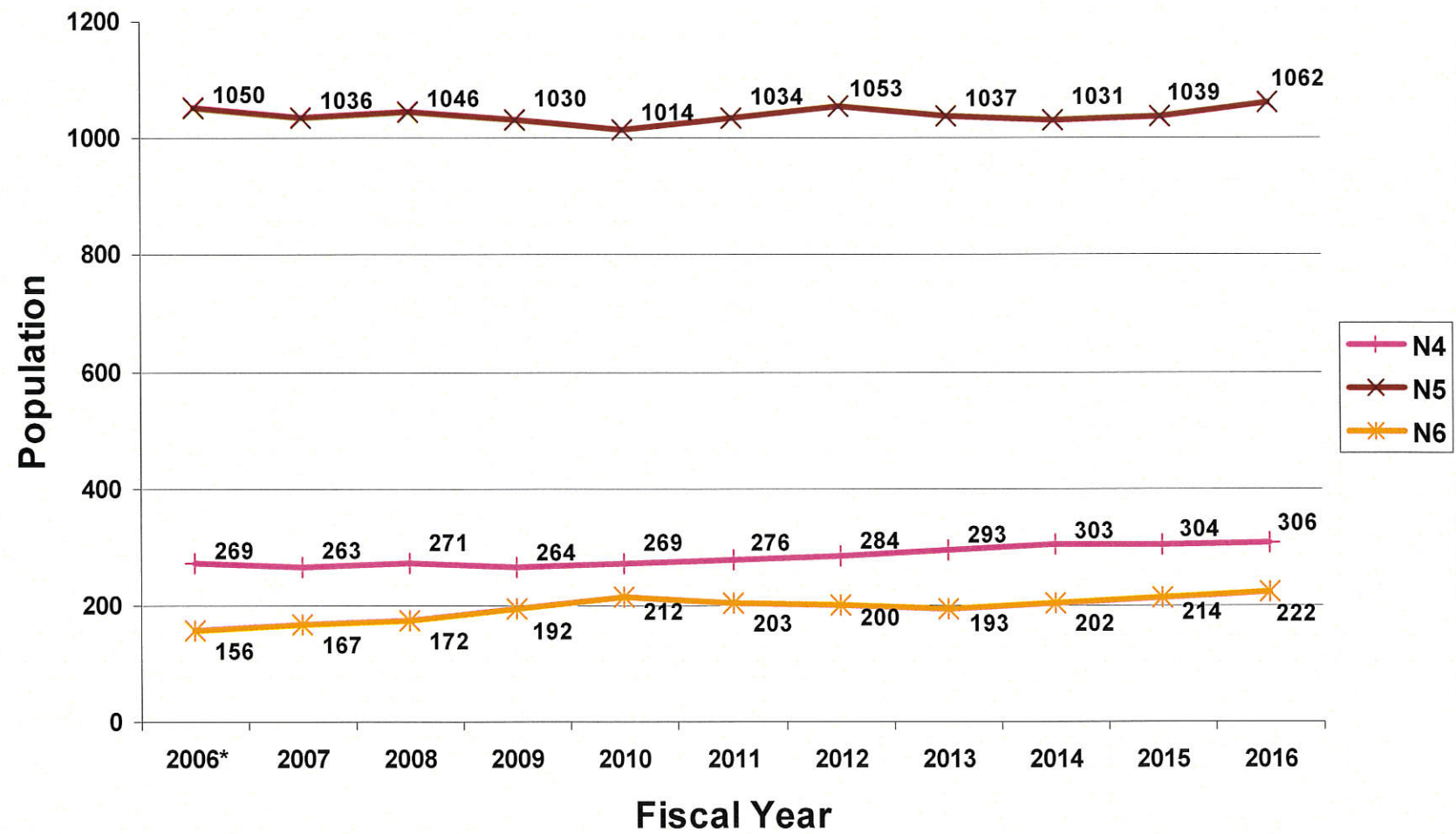
	2006*	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
■ N1	806	843	869	890	917	929	939	960	960	982	992
▲ N2	449	457	442	434	440	430	428	434	434	423	413
× N3	1352	1349	1338	1310	1307	1289	1285	1258	1233	1233	1255
* OFFGRID	711	729	900	1080	1269	1444	1621	1800	1980	2156	2340

Fiscal Year

*. Actual prison population on June 30, 2006 (for the purpose of forecasting, non-grid and missing are analyzed and assigned to each level). This group will account for 44.5% of the total projected prison population in FY 2016.

2-22

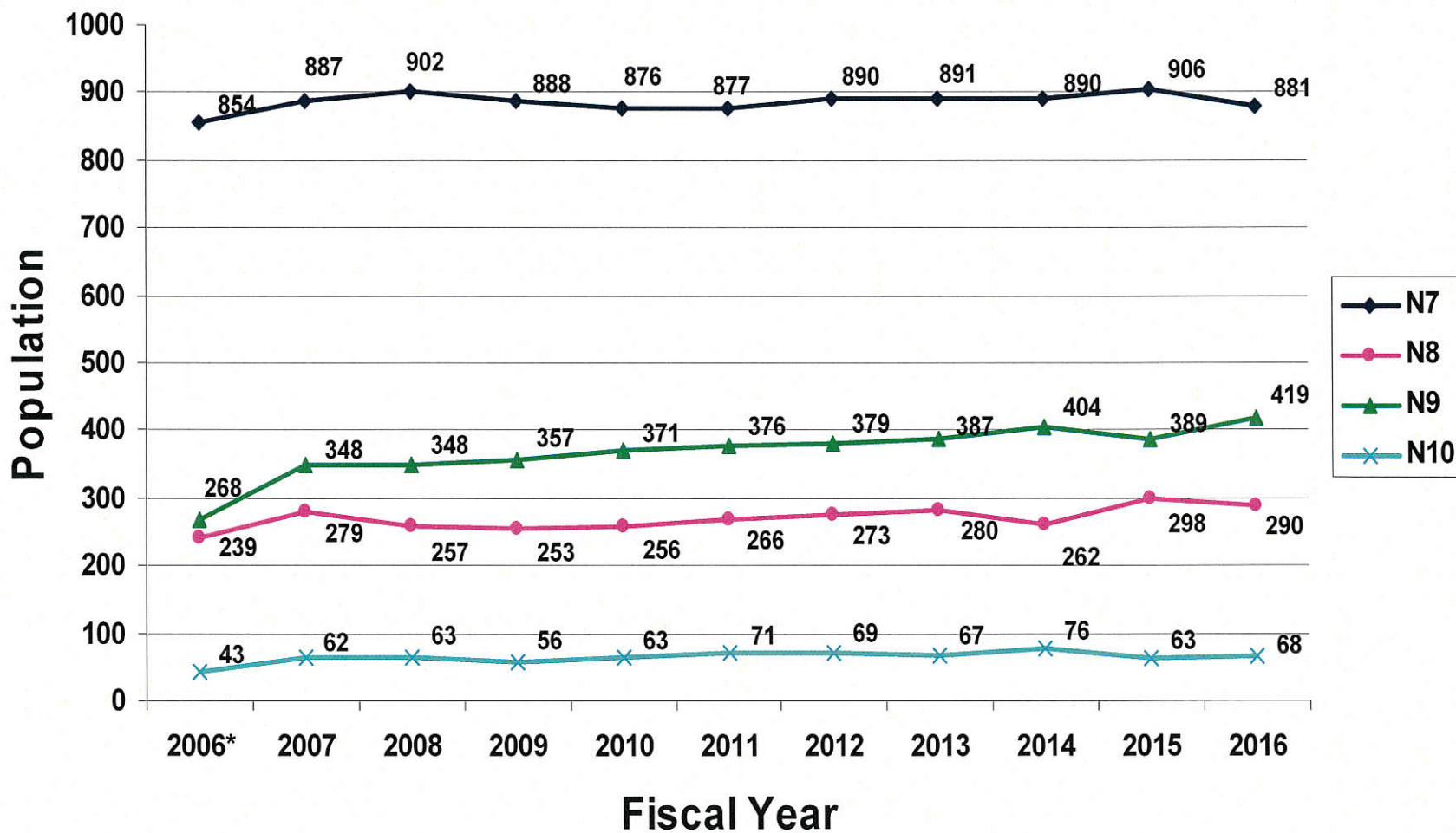
Projected N4-N6 Inmate Prison Population



*. Actual prison population on June 30, 2006 (for the purpose of forecasting, non-grid and missing are analyzed and assigned to each level).

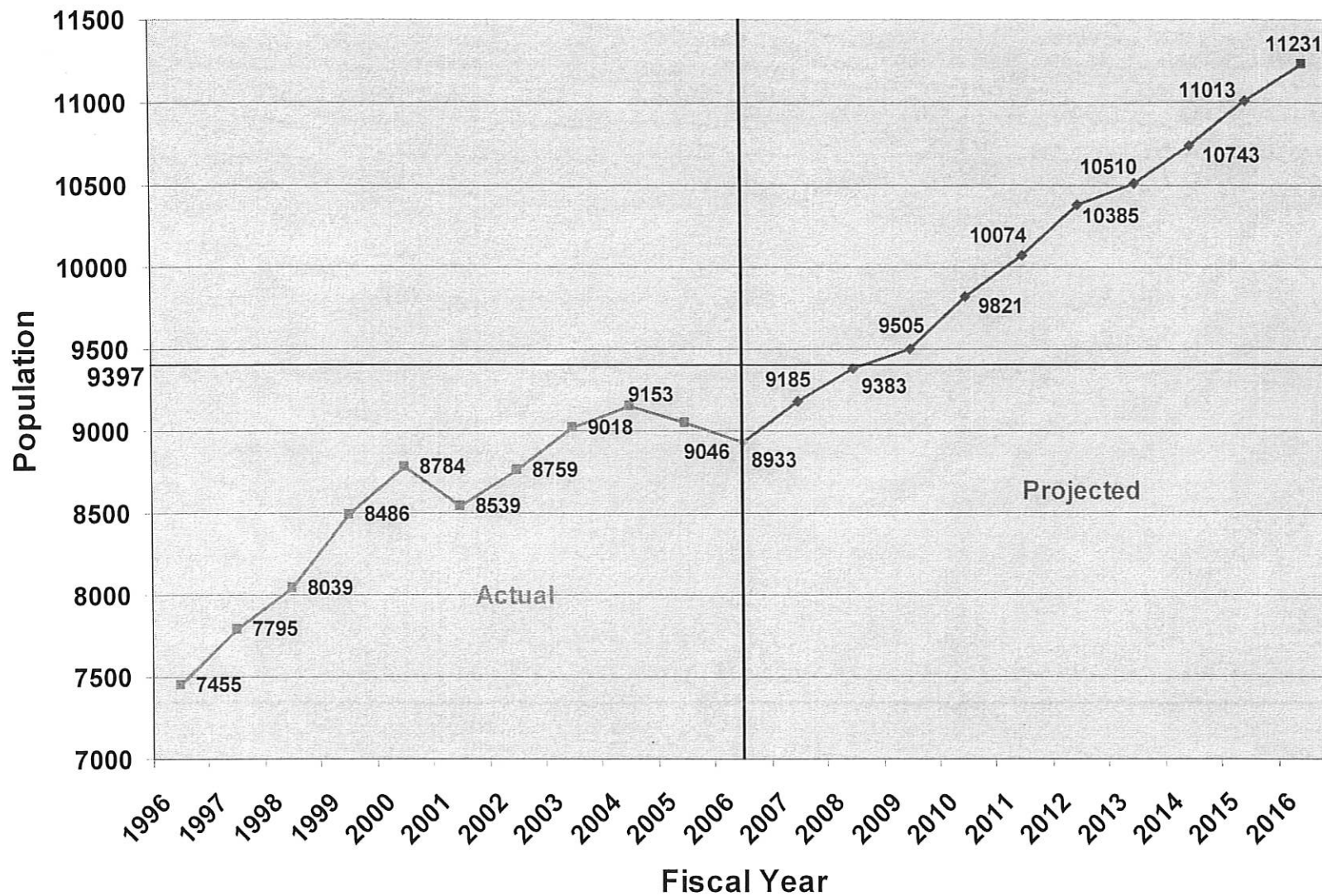
2-23

Projected Nonviolent Inmate Prison Population



*. Actual prison population on June 30, 2006 (for the purpose of forecasting, non-grid and missing are analyzed and assigned to each level).

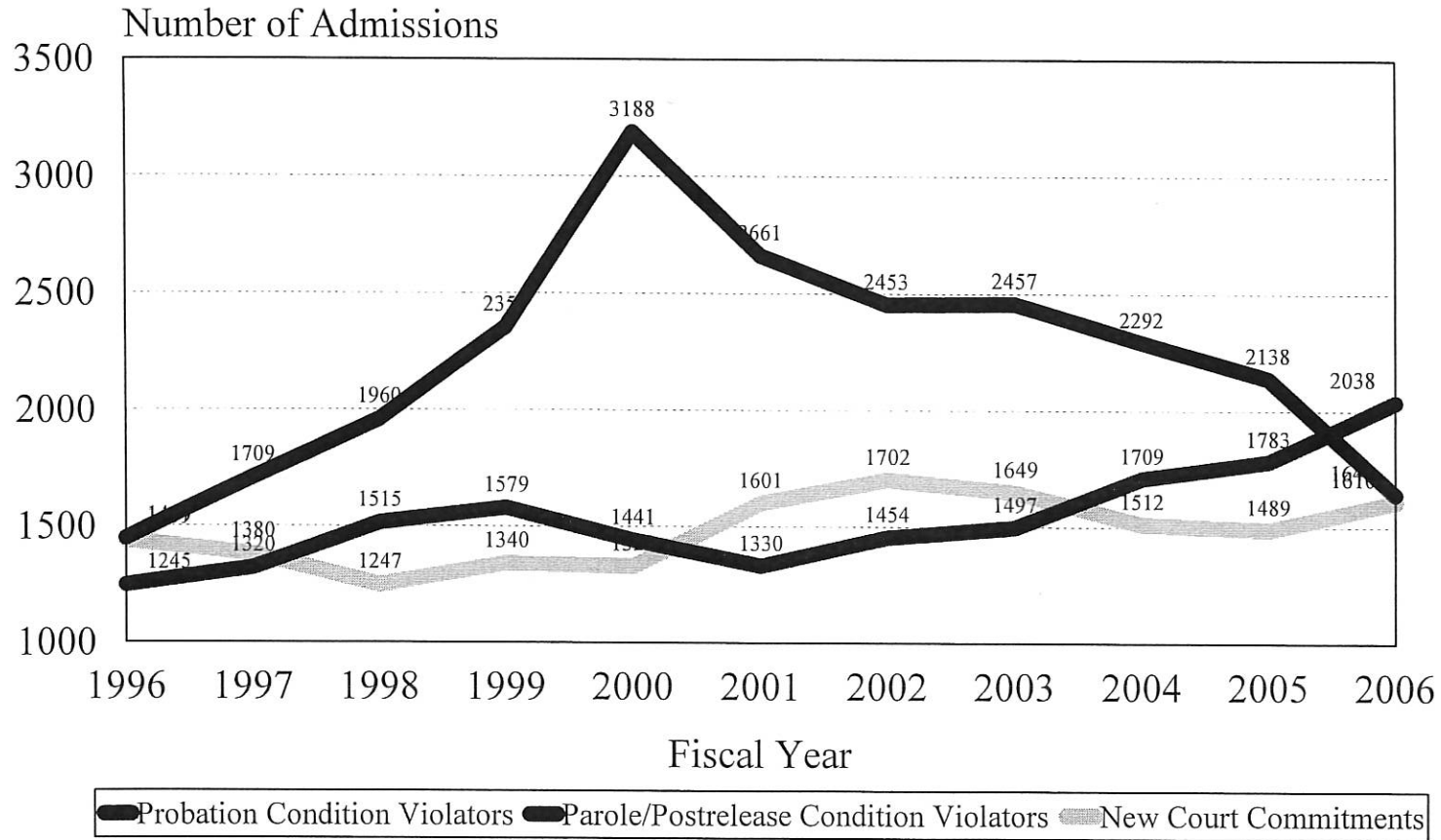
Kansas Prison Population Trend - Actual and Projected



3-2

KANSAS PRISON ADMISSION TRENDS

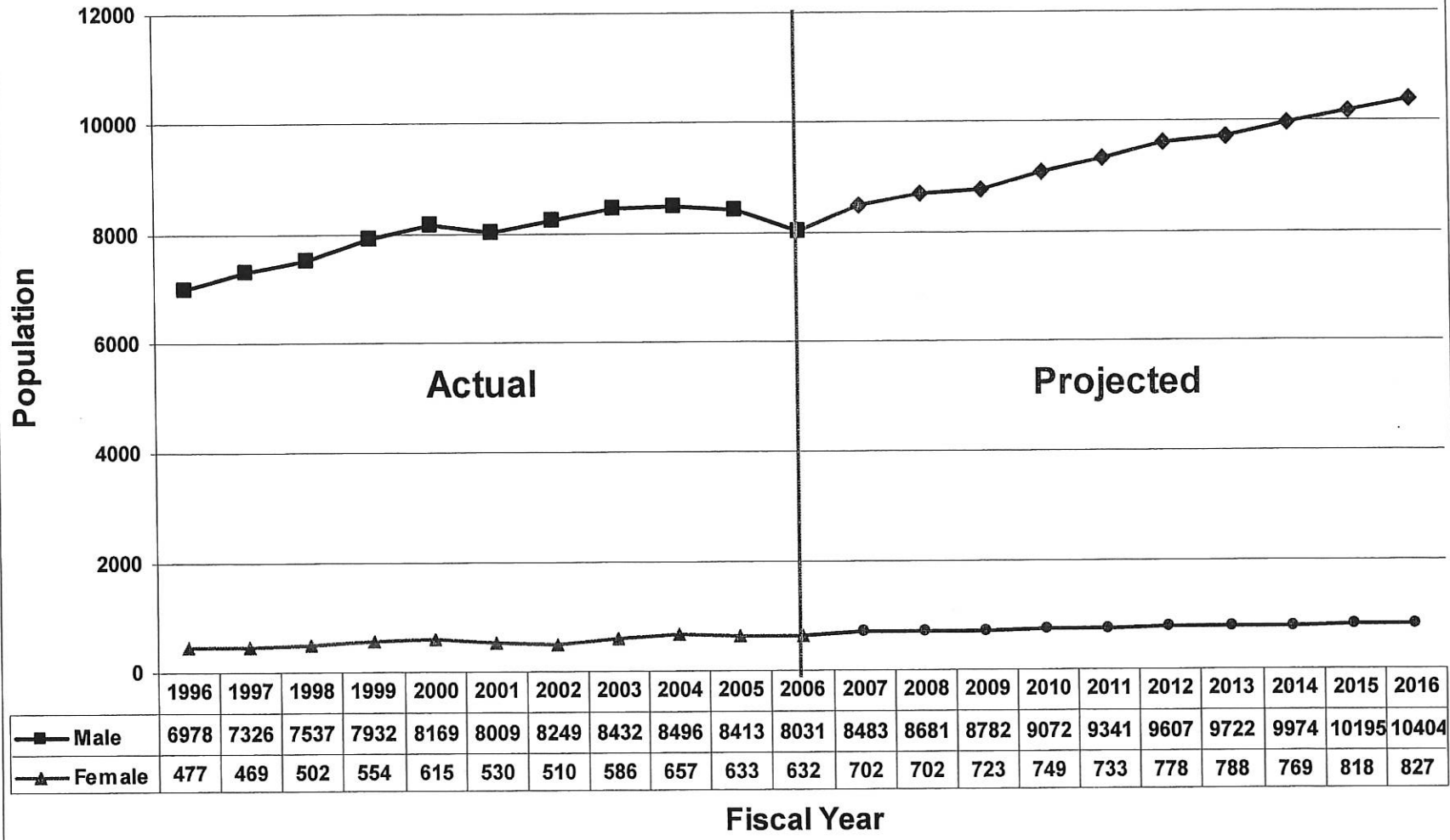
Admissions by Type



Source: KDOC admission files

3-3

Actual and Projected Prison Population by Gender



$8,649 + 512 = 9,161$ (2010-2011)

3-4

FACILITY CAPACITIES

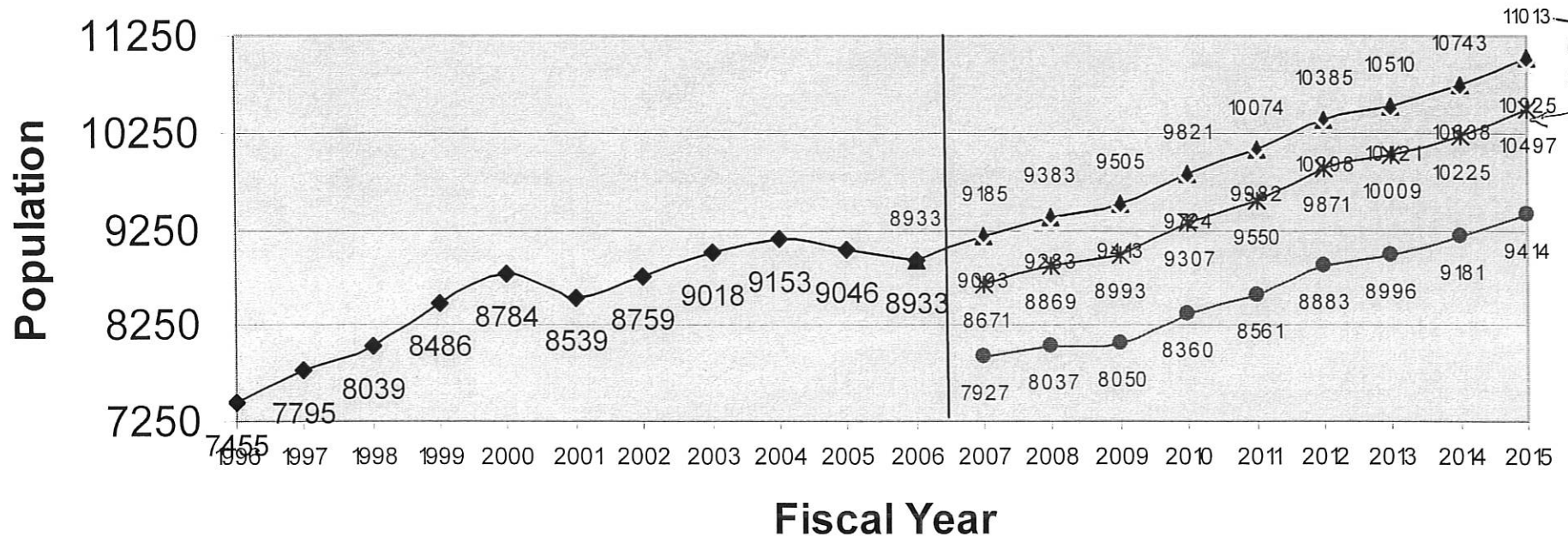
Capacity by Facility, Security Designation of Bedspace, and Gender*
July 1, 2006

Location of Beds	Security Designation by Gender											
	Maximum		Medium High		Medium Low		Minimum		All Levels			
	Males	Females	Males	Females	Male	Female	Male	Female	Male	Female	Total	
KDOC Facilities												
Lansing Corr. Facility	838		943					708		2489		2489
Hutchinson Corr. Facility	548		452		480		288		1768			1768
El Dorado Corr. Facility	691		487				172		1350			1350
Norton Corr. Facility					539		296		835			835
Ellsworth Corr. Facility			794				38		832			832
Topeka Corr. Facility		49		250		412				711		711
Winfield Corr. Facility							556		556			556
Wichita Work Release Facility							250		250			250
Larned Corr. Mental Health Facility	150						218		368			368
Subtotal: KDOC Facilities/Placements	2227	49	2676	250	1019	412	2526	0	8448	711		9159
Non-KDOC Facilities/Placements												
Larned State Security Hospital	95	20							95	20		115
Labette Correctional Conservation Camp							50	17	50	17		67
Contract Jail Placements			6						6			6
Out of State Contract Beds			50						50			50
Subtotal: Non-KDOC Facilities Placements	95	20					0	50	17	201	37	238
Totals: All Facilities/Placements	2322	69	2732	250	1019	412	2576	17	8649	748		9397

* Includes all beds counted in the capacity as of the specified date. Does not include the system-wide total of 261 "special use beds," which are primarily for infirmary and certain types of segregation use. Includes 500 out of state contract beds beginning FY 2006.

3-5

FY 2007 Actual and Projected Total Prison Population



This line assumes 90/mo

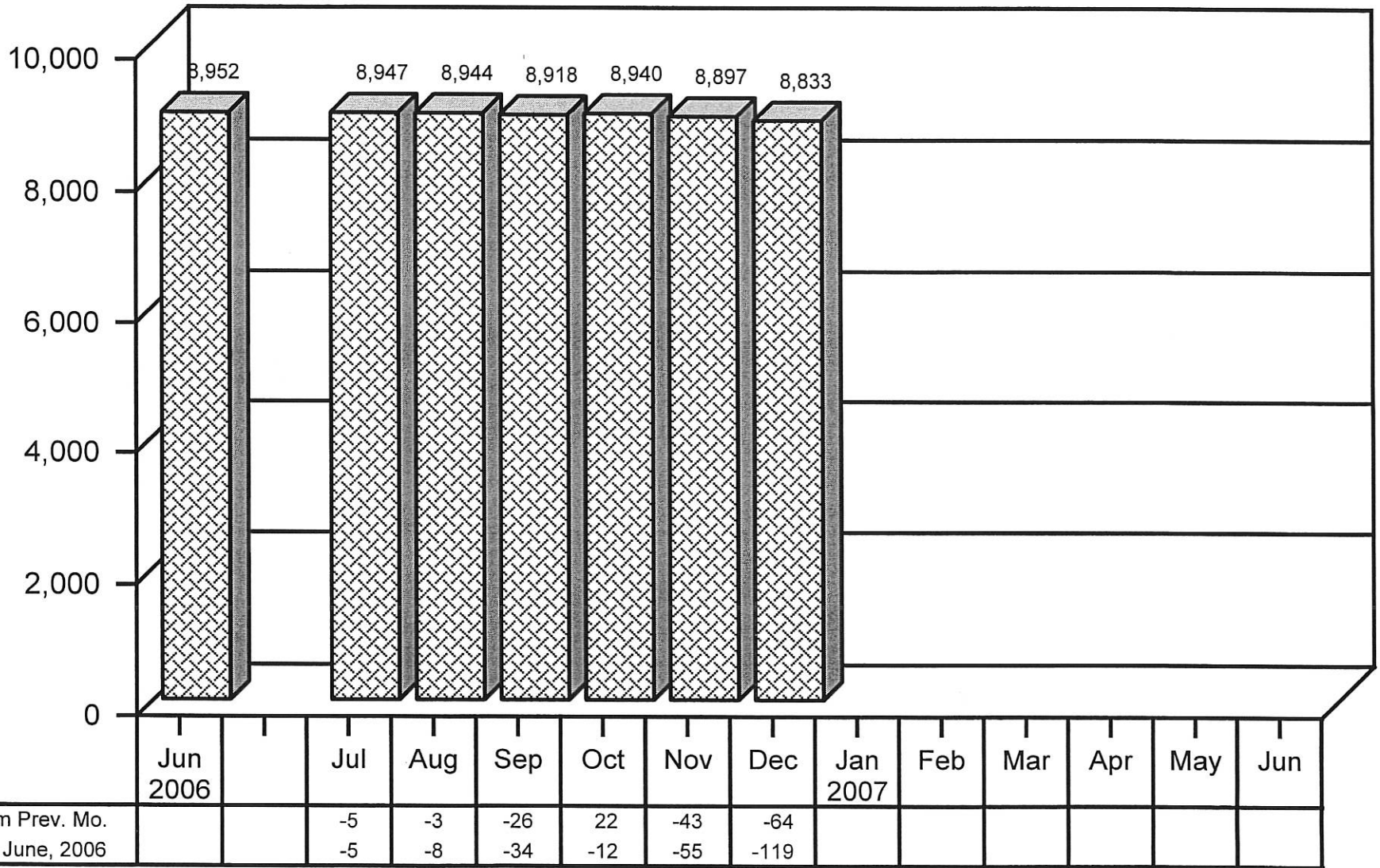
◆ Actuals ▲ FY07 proj ✕ Scen1 * Scen2 ● Scen3

$9,347 + 512 = 9859$ (2012)

Sec. WERHOLTZ
3-6

Kansas Department of Corrections
Graphic Highlights -- Monthly Offender Population Report (December 2006)

End-of-month Inmate Population: FY 2007 to Date*

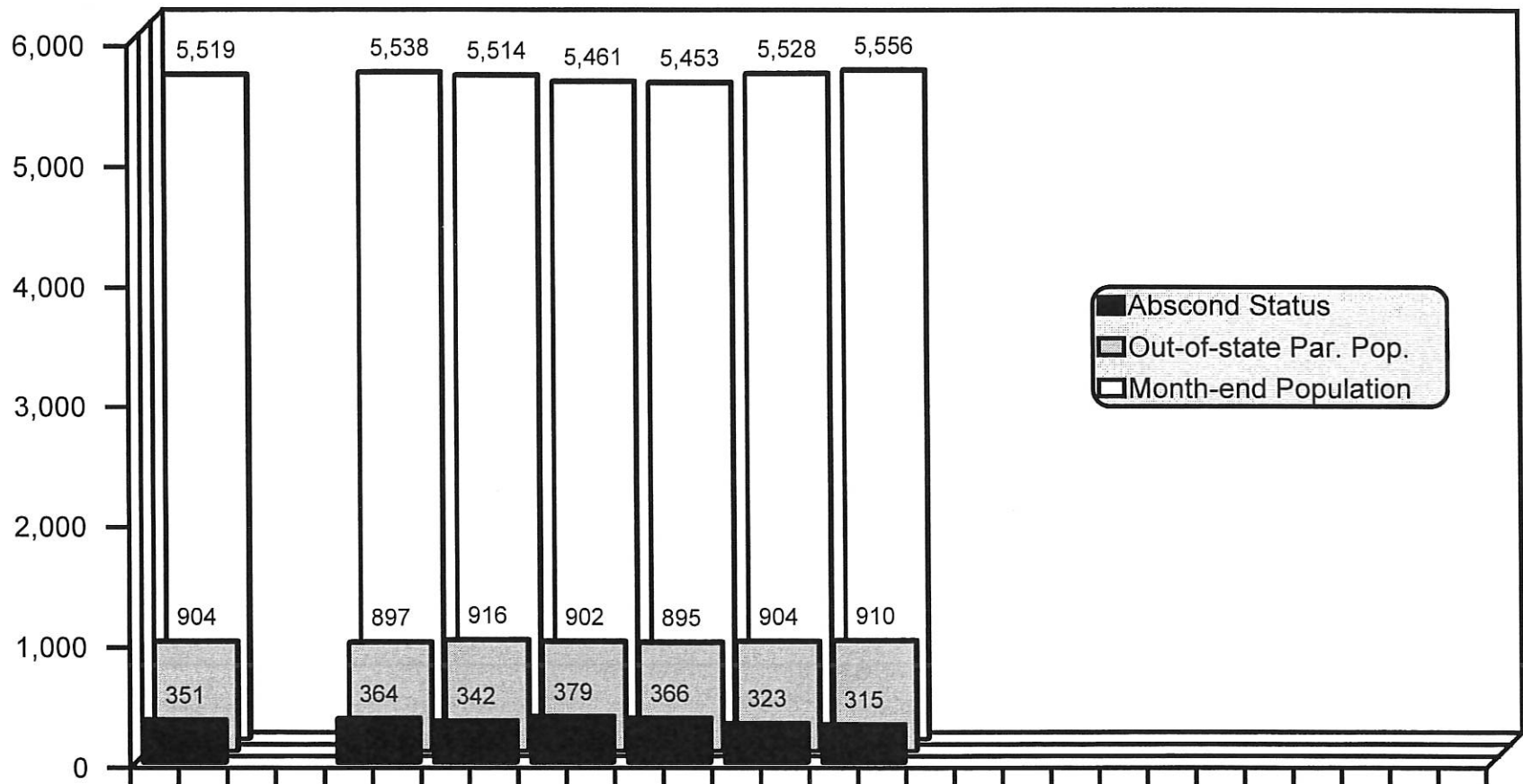


*Figures reflect the total inmate population (combined DOC and Non-DOC facility populations)
HG98 Pres. eomgrph-fy2007.pr4.

Kansas Department of Corrections
 Graphic Highlights -- Monthly Offender Population Report (December 2006)

3-7

Components of the End-of-month Population Under Post-incarceration Management: FY 2007 to Date*



In-state Population (Change):	Jun 2006	Jul	Aug	Sep	Oct	Nov	Dec	Jan 2007	Feb	Mar	Apr	May	Jun
Change From Prev. Month		19	-24	-53	-8	75	28						
Change From June, 2006		19	-5	-58	-66	9	37						

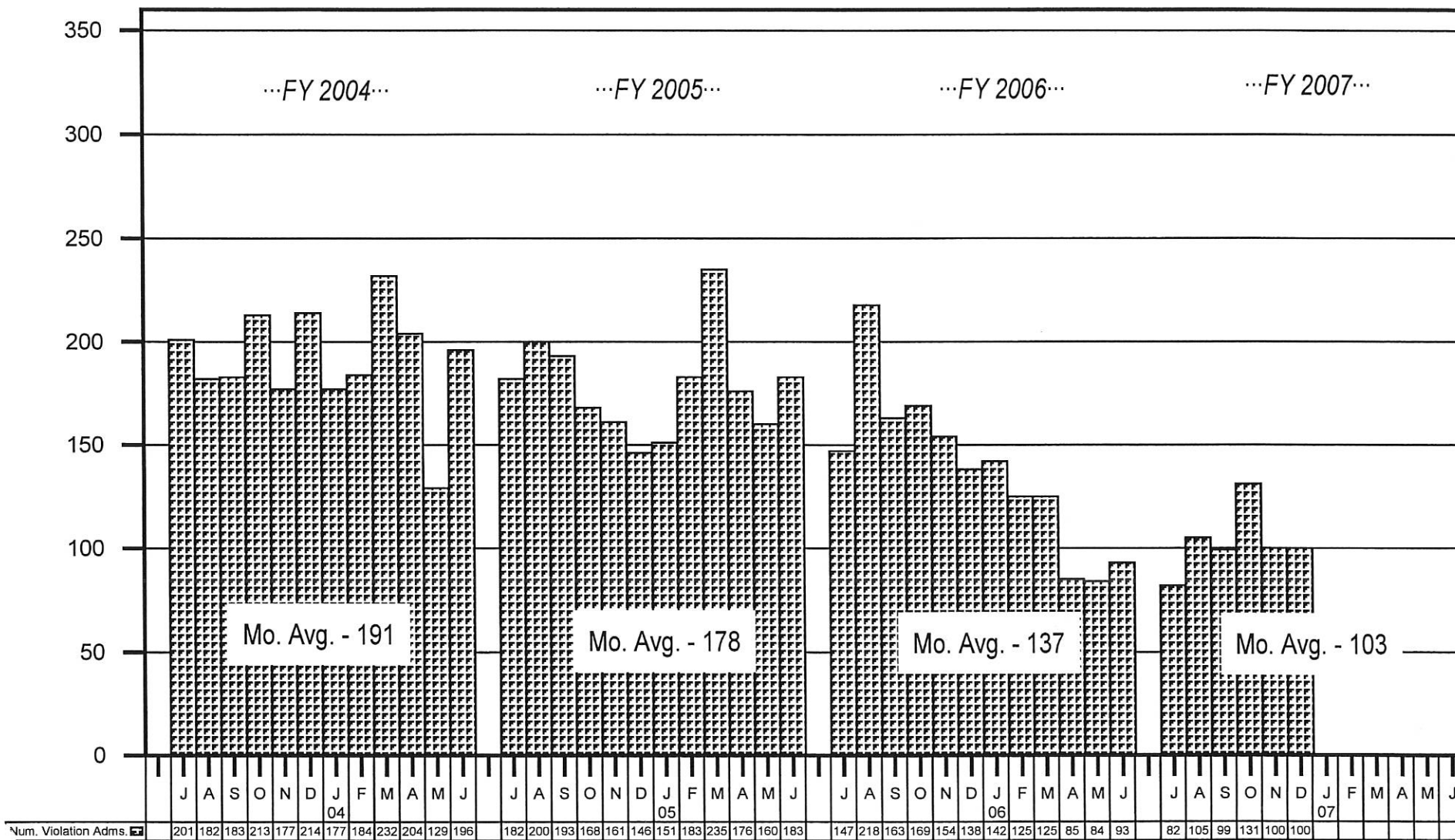
*In-state population is comprised of Kansas offenders supervised in Kansas and out-of-state offenders supervised in Kansas. Out-of-state population is comprised of Kansas offenders supervised out-of-state. Those on abscond status have active warrants (whereabouts unknown).

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Kansas Department of Corrections
Graphic Highlights -- Monthly Offender Population Report (December 2006)

**Number of Return Admissions for Condition Violations by Month:
FY 2004 - FY 2007 to Date***



*Total number of admissions for violation of the conditions of release (no new sentence).

Housing Expansions Options

	Estimated Construction Cost	Estimated Const. Cost Per Bed	Estimated Operating Cost	Estimated Cost Per Inmate/Yr	Estimated Cost Per Inmate/Day	Estimated One Time Start up Cost
<u>General Population – Maximum Security</u>						
EDCF – 2 Housing Units 256 Max Beds	\$20,883,300 ¹	\$81,575	\$6,864,000	\$26,813	\$73.46	\$850,000
EDCF – 4 Housing Units 512 Max Beds	38,500,000 ²	75,195	11,315,000	22,100	60.55	1,025,000
<u>General Population – Medium Security</u>						
EDCF -2 Housing Units 512 Med. Beds	20,883,300 ¹	40,788	8,324,000	16,258	44.54	933,000
EDCF-1 Housing Unit 256 Med Beds	13,633,300 ¹	53,255	4,644,000	18,141	49.70	520,000
EDCF-Yates Center Unit 500 Med Beds	53,500,000	107,000 ³	10,692,000	21,384	58.59	2,560,000
NCF-Stockton Unit 500 Med Beds	55,500,900	111,002 ⁴	10,816,000	21,632	59.27	2,560,000
<u>General Population – Minimum Security</u>						
EDCF- Housing Unit 100 Bed	3,645,000	36,450	1,491,000	14,910	40.85	327,000
ECF- Housing Unit 100 Bed	4,023,000	40,023	1,637,000	16,370	44.85	319,000
NCF-Stockton Expansion 72 Beds	4,364,800	60,622	840,000	11,667	31.96	338,000
EDCF-Toronto Expansion 75 Beds	3,047,000	40,627	1,031,000	13,747	37.66	333,000
EDCF 240 Bed Treatment Unit ⁵	11,375,400	47,398	5,376,000	22,400	61.37	949,200
<u>Multi-custody Facility</u>						
New 1,380 Max/Med/Min Facility	114,504,000	82,974	31,632,000 ⁶	22,922	62.80	4,500,000
<u>Special Needs – Medical</u>						
HCF-East Unit 258 Med Beds	6,825,100	26,454	3,240,000	12,558	34.41	410,000
<u>Central Training Academy</u>						
Osawatomie State Hospital-Rush Building	2,183,000	N/A	\$1,060,000	N/A	N/A	\$405,000

¹ This cost also includes a 23 bed infirmary expansion.

² This cost also includes a 23 bed infirmary expansion.

³ Land survey not completed, estimated cost may vary once land survey and subsoil investigation is completed. Project estimated with no work being performed by inmate crews.

Land survey not completed, estimated cost may vary once land survey and subsoil investigation is completed. Project estimated with no work being performed by inmate crews.

Estimates are based on the unit being a satellite of an existing facility.

⁶ Cost is estimated based on EDCF operating cost.

2007 HOUSE BUDGET COMMITTEES**Agriculture and Natural Resources****Members**

Larry Powell, Chair; John Grange, Vice-Chair; **Doug Gatewood, Ranking Democrat**

Clay Aurand; **Sydney Carlin**; Vaughn Flora; Carl Holmes; **Sharon Schwartz**; Jason Watkins

Agency	Fiscal Analyst	Final Appropriations Committee Action
Animal Health Department	Becky Krahl	February 8
Kansas State Fair Board	Becky Krahl	February 8
Kansas Corporation Commission	Becky Krahl	February 13
Citizens' Utility Ratepayer Board	Becky Krahl	February 13
Department of Commerce	Amy Deckard	March 5
Kansas Inc.	Amy Deckard	March 5
Kansas Technology Enterprise Corp.	Amy Deckard	March 5
Dept. of Health and Environment - Environment	Amy VanHouse	March 5
Department of Agriculture	Becky Krahl	March 7
State Conservation Commission	Becky Krahl	March 7
Kansas Water Office	Becky Krahl	March 7
Department of Wildlife and Parks	Julian Efird	March 7
Board of Accountancy	Heather O'Hara	March 8
State Bank Commissioner	Ashley Holm	March 8
Department of Credit Unions	Heather O'Hara	March 8
Securities Commissioner	Heather O'Hara	March 8
Board of Veterinary Examiners	Michael Steiner	March 8

Note: Appropriations Committee members shown in bold.

2007 HOUSE BUDGET COMMITTEES**Education****Members**

Joe McLeland, Chair; Mike O'Neal, Vice-Chair; Bob Grant, Ranking Democrat

John Faber, **Bill Feuerborn**, Lana Gordon, Deena Horst, **Ty Masterson**, **Tom Sawyer**

Agency	Fiscal Analyst	Final Appropriations Committee Action
Board of Regents	Audrey Dunkel	February 14
Fort Hays State University	Audrey Dunkel	February 14
Kansas State University	Audrey Dunkel	February 14
KSU - Extension Systems and Agricultural Research Program	Audrey Dunkel	February 14
KSU - Veterinary Medical Center	Audrey Dunkel	February 14
Emporia State University	Audrey Dunkel	February 14
Pittsburg State University	Audrey Dunkel	February 14
University of Kansas	Audrey Dunkel	February 14
University of Kansas Medical Center	Audrey Dunkel	February 14
Wichita State University	Audrey Dunkel	February 14
State Library	Aaron Klaassen	March 6
Kansas Arts Commission	Aaron Klaassen	March 6
School for the Blind	Michele Alishahi	March 6
School for the Deaf	Michele Alishahi	March 6
State Historical Society	Aaron Klaassen	March 6
Department of Education	Michele Alishahi	March 8
Behavioral Sciences Regulatory Board	Aaron Klaassen	March 8
Board of Healing Arts	Aaron Klaassen	March 8

Note: Appropriations Committee members shown in bold.

2007 HOUSE BUDGET COMMITTEES**General Government****Members**

Kevin Yoder, Chair; Kasha Kelly, Vice-Chair; **Harold Lane, Ranking Democrat**

Virginia Beamer, Tom Burroughs, Rocky Fund, Annie Kuether, Charles Roth, JoAnn Pottorff

Agency	Fiscal Analyst	Final Appropriations Committee Action
Kansas Public Employees Retirement System (KPERs)	Julian Efir	February 9
Judicial Council	Matt Spurgin	February 12
Judicial Branch	Matt Spurgin	February 12
Kansas Human Rights Commission	Aaron Klaassen	February 13
Kansas Lottery	Julian Efir	February 14
Kansas Racing and Gaming Commission	Julian Efir	February 14
Department of Administration	Julian Efir	February 16
Governmental Ethics Commission	Matt Spurgin	February 16
Office of the Governor	Leah Robinson	March 1
Lieutenant Governor	Leah Robinson	March 1
Attorney General	Leah Robinson	March 1
Secretary of State	Leah Robinson	March 1
State Treasurer	Aaron Klaassen	March 1
Insurance Department	Heather O'Hara	March 1
Board of Tax Appeals	Amy Deckard	March 2
Department of Revenue	Amy Deckard	March 2
Department of Labor	Heather O'Hara	March 5
Board of Barbering	Matt Spurgin	March 8
Board of Cosmetology	Matt Spurgin	March 8
Kansas Dental Board	Aaron Klaassen	March 8
Board of Mortuary Arts	Matt Spurgin	March 8
Hearing Aid Board of Examiners	Aaron Klaassen	March 8
Optometry Board	Aaron Klaassen	March 8
Board of Pharmacy	Heather O'Hara	March 8
Real Estate Appraisal Board	Michael Steiner	March 8
Real Estate Commission	Michael Steiner	March 8

Note: Appropriations Committee members shown in bold.

2007 HOUSE BUDGET COMMITTEES

Legislative Budget

Members

Sharon Schwartz, Chair; Jene Vickrey, Vice-Chair; Dennis McKinney, Ranking Democrat
 Don Dahl, Ray Merrick, Melvin Neufeld, Eber Phelps, Jim Ward

Agency	Fiscal Analyst	Final Appropriations Committee Action
Legislative Coordinating Council	J.G. Scott	March 7
Legislative Research Department	J.G. Scott	March 7
Revisor of Statutes	J.G. Scott	March 7
Legislature	J.G. Scott	March 7
Division of Post Audit	J.G. Scott	March 7

Note: Appropriations Committee members shown in bold.

2007 HOUSE BUDGET COMMITTEES

Social Services

Members

Bob Bethell, Chair; Peggy Mast, Vice-Chair, **Jerry Henry, Ranking Democrat**
Barbara Ballard, David Crum, **Pat George**, Tom Hawk, **Dick Kelsey**, Marc Rhoades,

Agency	Fiscal Analyst	Final Appropriations Committee Action
Kansas Guardianship Program	Heather O'Hara	February 13
Health Policy Authority	Susan Kannarr	February 19
Social and Rehabilitation Services	Susan Kannarr	February 19
Kansas Neurological Institute	Susan Kannarr	February 19
Larned State Hospital	Susan Kannarr	February 19
Osawatomie State Hospital	Susan Kannarr	February 19
Parsons State Hospital	Susan Kannarr	February 19
Rainbow Mental Health Facility	Susan Kannarr	February 19
Health Care Stabilization Fund Board	Heather O'Hara	March 1
Commission on Veterans Affairs	Heather O'Hara	March 2
Dept. of Health and Environment - Health	Amy Van House	March 5
Department on Aging	Amy Deckard	March 6
Board of Nursing	Aaron Klaassen	March 8

Note: Appropriations Committee members shown in bold.

2007 HOUSE BUDGET COMMITTEES**Transportation and Public Safety****Members**

Lee Tafanelli, Chair; Mitch Holmes, Vice-Chair; Jerry Williams, Ranking Democrat

Stan Frownfelter, Tom Moxley, Tim Owens, Josh Svaty, Jeff Whitham, **Kay Wolf**

Agency	Fiscal Analyst	Final Appropriations Committee Action
Board of Indigents' Defense Services	Matt Spurgin	February 12
Department of Corrections	Reagan Cussimano	February 15
El Dorado Correctional Facility	Reagan Cussimano	February 15
Ellsworth Correctional Facility	Reagan Cussimano	February 15
Hutchinson Correctional Facility	Reagan Cussimano	February 15
Lansing Correctional Facility	Reagan Cussimano	February 15
Larned Correctional Mental Health Facility	Reagan Cussimano	February 15
Norton Correctional Facility	Reagan Cussimano	February 15
Topeka Correctional Facility	Reagan Cussimano	February 15
Winfield Correctional Facility	Reagan Cussimano	February 15
Kansas Department of Transportation	Amy Van House	February 15
Adjutant General	Amy Van House	February 20
State Fire Marshal	Amy Van House	February 20
Kansas Parole Board	Reagan Cussimano	February 20
Highway Patrol	Amy Van House	February 20
Kansas Bureau of Investigation	Amy Van House	February 20
Emergency Medical Services Board	Aaron Klaassen	February 20
Sentencing Commission	Reagan Cussimano	February 20
Abstracters Board of Examiners	Michael Steiner	March 8
Board of Technical Professions	Michael Steiner	March 8
Juvenile Justice Authority	Michael Steiner	March 9
Juvenile Correctional Facilities	Michael Steiner	March 9
Atchison Juvenile Correctional Facility	Michael Steiner	March 9
Beloit Juvenile Correctional Facility	Michael Steiner	March 9
Larned Juvenile Correctional Facility	Michael Steiner	March 9
Kansas Juvenile Correctional Complex	Michael Steiner	March 9

Note: Appropriations Committee members shown in bold.