

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Dwayne Umbarger at 10:40 A.M. on March 9, 2007, in Room 123-S of the Capitol.

All members were present except:

Senator Jim Barone- excused
Senator Donald Betts- excused
Senator Carolyn McGinn- excused

Committee staff present:

Jill Wolters, Senior Assistant, Revisor of Statutes
Alan Conroy, Director, Kansas Legislative Research Department
Michele Alishahi, Kansas Legislative Research Department
Reagan Cussimano, Kansas Legislative Research Department
Amy Deckard, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
Aaron Klaassen, Kansas Legislative Research
Heather O'Hara, Kansas Legislative Research Department
Michael Steiner, Kansas Legislative Research Department
Melinda Gaul, Chief of Staff, Senate Ways & Means
Mary Shaw, Committee Assistant

Conferees appearing before the committee:

Representative Ann Mah
Diane Duffy, Vice President Finance, Kansas Board of Regents
Carole Summers, Wichita
Representative Steven Brunk (written)
Ken and Elizabeth Scott, Topeka (written)
Robin Kempf, Interim General Counsel, Kansas Board of Regents
Randy Mettner, Adjutant General's Department

Others attending:

See attached list.

Copies of the Kansas Legislative Research Department Budget Analysis report for FY 2007 and FY 2008 were available to the committee.

Subcommittee reports on:

Kansas Guardianship Program (Attachment 1)

Subcommittee Chair Jean Schodorf reported that the subcommittee on the Kansas Guardianship Program concurs with the Governor's recommendation in FY 2007 and concurs with the Governor's FY 2008 recommendation with adjustment.

Senator Schodorf moved, with a second by Senator V. Schmidt, to adopt the subcommittee budget report on the Kansas Guardianship Program in FY 2007. Motion carried on a voice vote.

Senator Schodorf moved, with a second by Senator Teichman, to adopt the subcommittee budget report on the Kansas Guardianship Program in FY 2008. Motion carried on a voice vote.

**Kansas Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility**

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:40 A.M. on March 9, 2007, in Room 123-S of the Capitol.

Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility (Attachment 2)

Subcommittee Chair Mark Taddiken reported that the subcommittee on the 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 and Winfield Correctional Facility concurs with the Governor's recommendation in FY 2007 and concurs with the Governor's FY 2008 recommendation with adjustments.

Senator Teichman moved, with a second by Senator V. Schmidt, to amend the subcommittee reports to reflect technical amendments in all Kansas Department of Corrections and Correctional Facilities subcommittee reports in FY 2007 and FY 2008. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Schodorf, to adopt the subcommittee budget report on the Kansas Department of Corrections in FY 2007 and FY 2008 as amended. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Kelly, to adopt the subcommittee budget report on the El Dorado Correctional Facility, Ellsworth Correctional Facility, Hutchinson Correctional Facility, Lansing Correctional Facility, Larned Correctional Mental Health Facility, Norton Correctional Facility, Topeka Correctional Facility and Winfield Correctional Facility in FY 2007 and FY 2008 as amended. Motion carried on a voice vote.

Human Rights Commission (Attachment 3)

Senator Jay Emler reported on behalf of Subcommittee Chair Carolyn McGinn that the subcommittee on the Human Rights Commission concurs with the Governor's recommendation in FY 2007 and concurs with the Governor's FY 2008 recommendation with adjustment.

Senator Kelly moved, with a second by Senator Wysong, to adopt the subcommittee budget report on the Human Rights Commission in FY 2007 and FY 2008. Motion carried on a voice vote.

Chairman Umbarger opened the public hearing on:

HB 2185--Colleges and universities; in-state tuition and fees for persons who return to Kansas within five years

Staff briefed the committee on the bill.

The Chairman welcomed Representative Ann Mah who testified in support of **HB 2185** (Attachment 4). Representative Mah explained that last session in House Economic Development Committee she heard that Kansas is in need of workers with degrees to fill jobs. She mentioned that they were told that over the next several years Kansas would need to import thousands of workers with degrees. Representative Mah noted that if the state cannot meet these demands, it faces losing the jobs. She mentioned that Kansans should encourage its own children to return to Kansas Regent institutions, complete their degrees and take these jobs. One way to do that is to allow them in-state (resident) tuition.

Chairman Umbarger welcomed Diane Duffy, Vice President of Finance, Kansas Board of Regents, who spoke in support of **HB 2185** (Attachment 5). Ms. Duffy explained that the bill would alter a provision of the current residency statute that allows residents who move away but return to Kansas within twelve months to be considered residents for tuition purposes. She mentioned that the Kansas Board of Regents would like more time to consider the implications of the policy change, but if there is interest in the Committee acting

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:40 A.M. on March 9, 2007, in Room 123-S of the Capitol.

on the bill, their position would be to support the House Committee's position to "open the window" for only three academic years and remove the House Committee of the Whole amendment to include the current academic year.

The Chairman welcomed Carole Summers, Wichita, Kansas, who testified in favor of **HB 2185** (Attachment 6). Ms. Summers explained the experiences that her daughter, Kelly, had regarding what happened to her in pursuing her education and career.

Written testimony was submitted by Kenneth and Elizabeth Scott, Topeka (Attachment 7) and Representative Steve Brunk (Attachment 8).

There being no further conferees to come before the committee, the Chairman closed the public hearing on **HB 2185**.

Senator Emler moved, with a second by Senator Kelly, to amend **HB 2185**, on page 1, line 33, and strike the language "2006 - 2007 school year."

Senator Emler moved a substitute motion, with a second by Senator Kelly, to amend **HB 2185** to allow the Revisor to make the appropriate corrections to the bill in striking the language on page 1, line 33, "2006-2007 school year". Motion carried on a voice vote.

Senator V. Schmidt moved, with a second by Senator Wysong, to amend **HB 2185** and remove the sunset provision. Motion carried on a voice vote.

Chairman Umbarger turned the Committee's attention to discussion of:

SB 25--Nurse educator service scholarship

The Revisor explained a balloon amendment to **SB 25** regarding grants that would be matched on the basis of \$2 from the Nurse Educator Service Scholarship Program for \$1 from the institution receiving the grant (Attachment 9).

Senator Emler moved, with a second by Senator Teichman, to amend **SB 25** and adopt the balloon amendment. Motion carried on a voice vote.

SB 24--Medical student loan program; monthly stipend, increase; inflation factor

Senator Morris moved, with a second by Senator Emler, to amend **SB 24** to remove the Consumer Price Index (CPI) from the bill. Motion carried on a voice vote.

Senator Morris suggested the Legislative Budget Committee review the topic of getting physicians into the medically underserved areas in the state during the interim.

Senator Emler moved, with a second by Senator Morris, to amend the provisions of **SB 24** and **SB 25** into **HB 2185**. Motion carried on a voice vote.

Senator Emler moved, with a second by Senator Teichman, to recommend **HB 2185** favorably for passage as amended. Motion carried on a roll call vote.

Chairman Umbarger opened the public hearing on:

HB 2425--Tuition and fees for members of Kansas army or air national guard

Staff briefed the committee on the bill.

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:40 A.M. on March 9, 2007, in Room 123-S of the Capitol.

Chairman Umbarger welcomed Robin Kempf, Interim General Counsel, Kansas Board of Regents, who testified in support of **HB 2425** (Attachment 10). Ms. Kempf explained that the Board of Regents believes this change to remove the requirement of active service will have a relatively small impact as most current Kansas National Guard members are long-term residents of Kansas who would be eligible for in-state tuition on other grounds; however, this change will ease the determination of residency and may improve access to higher education at state universities for individuals who are on-call to provide the state and country a valuable service.

The Chairman welcomed Randy Mettner, Executive Officer for the Adjutant General provided testimony on behalf of Major General Tod Bunting, The Adjutant General of Kansas on **HB 2425** (Attachment 11). Mr. Mettner explained that in the House hearing, the Kansas Board of Regents and the Adjutant General's Department agreed that the language in the amended bill would make clear that if you join and become a member of the Kansas Army or Air National Guard, the state will assist in your education by granting in-state or resident tuition.

There being no further conferees to appear before the committee, the Chairman closed the public hearing on **HB 2425**.

Senator Teichman moved, with a second by Senator Morris, to recommend **HB 2425** favorable for passage and be placed on the Consent Calendar. Motion carried on a roll call vote.

The meeting adjourned at 11:50 a.m. The next meeting is scheduled for March 12, 2007.

SENATE WAYS AND MEANS COMMITTEE
GUEST LIST

Date March 9, 2007

Name	Representing
Julia Thomas	DOR
Ben Cleaves	DOR
Amy Perrod	DOR
Joe Anon	Division of the Budget
Patrick Newley	KADP
Diane Duffy	Kansas Board of Regents
Dawn Ressel	KBOR
Renee Wilson	KBOR
Carole Summers	myself
Jean Keala	KOP
Roger Werheltz	KDOC
John Peterson	Capital Strategy
Bill Brady	" "
Randy Mettner	Adjutant General's Department
Branbon Nyess	KHRC
Catherine Walter	"
Ruth Glenn	✓
William V. Minner	KS Human Rights Commission
Robin Kempf	KBOR
Cindy Denton	DOR

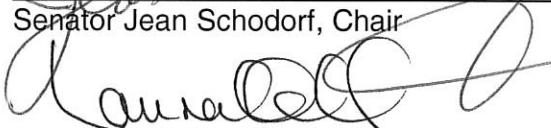
FY 2007 and FY 2008

SENATE WAYS AND MEANS SUBCOMMITTEE

Kansas Guardianship Program



Senator Jean Schodorf, Chair



Senator Laura Kelly

Senate Ways and Means
3-9-07
Attachment 1

House Budget Committee Report

Agency: Kansas Guardianship Program **Bill No.** HB 2541

Bill Sec. 34

Analyst: O'Hara

Analysis Pg. No. Vol. I - 156

Budget Page No. 173

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,226,276	\$ 1,226,276	\$ 0
Other Funds	0	0	0
Subtotal - Operating	\$ 1,226,276	\$ 1,226,276	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,226,276	\$ 1,226,276	\$ 0
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$1,226,276, all of which is from the State General Fund. The estimate is an increase of \$4,318, or 0.4 percent, above the amount approved by the 2006 Legislature. The increase is attributable to a State General Fund reappropriation of \$3,460 from FY 2006 and \$858 for the annualization of the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The Governor concurs with the agency's estimate of FY 2007 operating expenditures.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Kansas Guardianship Program **Bill No.** SB 358

Bill Sec. 34

Analyst: O'Hara

Analysis Pg. No. Vol. I-156

Budget Page No. 173

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 1,226,276	\$ 1,226,276	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 1,226,276</u>	<u>\$ 1,226,276</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,226,276</u></u>	<u><u>\$ 1,226,276</u></u>	<u><u>\$ 0</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$1,226,276, all of which is from the State General Fund. The estimate is an increase of \$4,318, or 0.4 percent, above the amount approved by the 2006 Legislature. The increase is attributable to a State General Fund reappropriation of \$3,460 from FY 2006 and \$858 for the annualization of the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The Governor concurs with the agency's estimate of FY 2007 operating expenditures.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Guardianship Program **Bill No.** HB 2542

Bill Sec. 56

Analyst: O'Hara

Analysis Pg. No. Vol. I - 156

Budget Page No. 173

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,273,841	\$ 1,295,791	\$ (21,950)
Other Funds	0	0	0
Subtotal - Operating	\$ 1,273,841	\$ 1,295,791	\$ (21,950)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,273,841	 \$ 1,295,791	 \$ (21,950)
 FTE Positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The agency requests \$1,273,841, all of which is from the State General Fund, for FY 2008 operating expenditures. The request is an increase of \$47,565, or 3.9 percent, above the FY 2007 estimate. The request includes three agency enhancement packages totaling \$47,945 for a base salary adjustment, attorney retainer fees, and additional travel expenditures.

Governor's Recommendation

The Governor recommends \$1,295,791, all of which is from the State General Fund, for FY 2008 operating expenditures. The recommendation is an increase of \$69,515, or 5.7 percent, above the FY 2007 recommendation and an increase of \$21,950, or 1.7 percent, above the agency's FY 2008 request. The increase from the agency's request is the result of the addition of \$21,950 for a 1.5 percent base salary adjustment, 2.5 percent movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. The recommendation also includes \$47,945 for the agency's requested enhancement packages.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment:

- 1. Pay Plan Adjustment.** Delete \$21,950, all from the State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

House Committee Recommendation

The House Committee concurs with the House Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Kansas Guardianship Program **Bill No.** SB 357

Bill Sec. 56

Analyst: O'Hara

Analysis Pg. No. Vol. I - 156

Budget Page No. 173

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,273,841	\$ 1,295,791	\$ (21,950)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 1,273,841</u>	<u>\$ 1,295,791</u>	<u>\$ (21,950)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,273,841</u></u>	<u><u>\$ 1,295,791</u></u>	<u><u>\$ (21,950)</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests \$1,273,841, all from the State General Fund, for FY 2008 operating expenditures. The request is an increase of \$47,565, or 3.9 percent, above the FY 2007 estimate. The request includes three agency enhancement packages totaling \$47,945 for a base salary adjustment, attorney retainer fees, and additional travel expenditures.

Governor's Recommendation

The Governor recommends \$1,295,791, all from the State General Fund, for FY 2008 operating expenditures. The recommendation is an increase of \$69,515, or 5.7 percent, above the FY 2007 recommendation and an increase of \$21,950, or 1.7 percent, above the agency's FY 2008 request. The increase from the agency's request is the result of the addition of \$21,950 for a 1.5 percent base salary adjustment, 2.5 percent movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. The recommendation also includes \$47,945 for the agency's requested enhancement packages.

Senate Subcommittee Recommendation


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

1. **Pay Plan Adjustment.** Delete \$21,950, all from the State General Fund, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.
2. **Donation of Stipend.** The Subcommittee notes its interest in the agency's plan to explore the possibility of allowing guardians and conservators, who choose not to receive the \$30 stipend for out-of-pocket expenses from the agency, to donate the stipend back to the agency for a tax benefit.

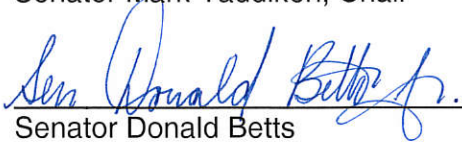
FY 2007 and FY 2008

SENATE WAYS AND MEANS SUBCOMMITTEE

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



Senator Mark Taddiken, Chair



Senator Donald Betts



Senator Vicki Schmidt



Senator Ruth Teichman

Senate ways and means
3-9-07
Attachment 2

House Budget Committee Report

Agency: Department of Corrections **Bill No.** HB 2541

Bill Sec. 43

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1119

Budget Page No. 124

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 100,531,097	\$ 100,580,246	\$ 0
Other Funds	20,139,155	20,139,155	0
Subtotal - Operating	\$ 120,670,252	\$ 120,719,401	\$ 0
Capital Improvements:			
State General Fund	\$ 1,766,303	\$ 1,766,303	\$ 0
Other Funds	5,335,053	5,335,053	0
Subtotal - Capital Improvements	\$ 7,101,356	\$ 7,101,356	\$ 0
TOTAL	\$ 127,771,608	\$ 127,820,757	\$ 0
FTE Positions	306.7	306.7	0.0
Non FTE Uncl. Perm. Pos.	49.0	49.0	0.0
TOTAL	355.7	355.7	0.0

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$120,670,252, an increase of \$1,754,798, or 1.5 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$100,531,097, a decrease of \$3,105,429, or 3.0 percent, below the approved amount. The agency estimates \$20,139,155 in all other funds, an increase of \$4,860,227, or 31.8 percent, above the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends expenditures of \$120,719,401 including \$100,580,246 from the State General Fund. The recommendation is an all funds increase of \$1,803,947, or 1.5 percent, and a State General Fund decrease of \$3,056,280, or 2.9 percent, below the amount approved by the 2006 Legislature. The recommendation is an all funds increase of \$49,149 and a State General Fund increase of the same amount above the agency estimate. The following adjustments are recommended:

- Lapse \$1,697,843 from the State General Fund for savings intended to be transferred to facilities. The Governor recommends appropriating \$500,000 from the State General Fund for distribution to the correctional facilities.

- The Governor recommends a reduction of \$139,000 from the State General Fund for local jail payments for offenders in the process of being delivered to the custody of the Secretary of Corrections. The Governor also recommends eliminating funding of \$312,842 from the State General Fund for the Wyandotte County Reentry program.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Department of Corrections **Bill No.** SB 358 **Bill Sec.** 43

Analyst: Cussimanio **Analysis Pg. No.** Vol. II-1119 **Budget Page No.** 124

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 100,531,097	\$ 100,580,246	\$ 0
Other Funds	20,139,155	20,139,155	0
Subtotal - Operating	<u>\$ 120,670,252</u>	<u>\$ 120,719,401</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,766,303	\$ 1,766,303	\$ 0
Other Funds	5,335,053	5,335,053	0
Subtotal - Capital Improvements	<u>\$ 7,101,356</u>	<u>\$ 7,101,356</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 127,771,608</u></u>	<u><u>\$ 127,820,757</u></u>	<u><u>\$ 0</u></u>
FTE Positions	306.7	306.0	0.0
Non FTE Uncl. Perm. Pos.	49.0	49.0	0.0
TOTAL	<u><u>355.7</u></u>	<u><u>355.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$120,670,252, an increase of \$1,754,798, or 1.5 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$100,531,097, a decrease of \$3,105,429, or 3.0 percent, below the approved amount. The agency estimates \$20,139,155 in all other funds, an increase of \$4,860,227, or 31.8 percent, above the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends expenditures of \$120,719,401 including \$100,580,246 from the State General Fund. The recommendation is an all funds increase of \$1,803,947, or 1.5 percent, and a State General Fund decrease of \$3,056,280, or 2.9 percent, below the amount approved by the 2006 Legislature. The recommendation is an all funds increase of \$49,149 and a State General Fund increase of the same amount above the agency estimate. The following adjustments are recommended:

- Lapse \$1,697,843 from the State General Fund for savings intended to be transferred to facilities. The Governor recommends appropriating \$500,000 from the State General Fund for distribution to the correctional facilities.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Department of Corrections **Bill No.** HB 2542

Bill Sec. 73

Analyst: Cussimano **Analysis Pg. No.** Vol. II - 1119

Budget Page No. 124

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 132,183,697	\$ 113,382,091	\$ (10,106,927)
Other Funds	16,761,135	16,863,913	(144,806)
Subtotal - Operating	\$ 148,944,832	\$ 130,246,004	\$ (10,251,733)
Capital Improvements:			
State General Fund	\$ 2,520,303	\$ 2,520,303	\$ 0
Other Funds	7,571,949	7,557,082	0
Subtotal - Capital Improvements	\$ 10,092,252	\$ 10,077,385	\$ 0
 TOTAL	 \$ 159,037,084	 \$ 140,323,389	 \$ (10,251,733)
 FTE Positions	 306.7	 320.7	 (7.0)
Non FTE Uncl. Perm. Pos.	43.0	36.0	0.0
TOTAL	349.7	356.7	(7.0)

Agency Request

The agency requests FY 2008 operating expenditures of \$148,944,832, an increase of \$28,274,580, or 23.4 percent, above the FY 2007 estimate. The request includes State General Fund expenditures of \$132,183,697, an increase of \$31,652,600, or 31.5 percent, above the FY 2007 estimate. Included in the request is an enhancement package of \$25,914,677, including \$25,872,649 from the State General Fund. Without the enhancement, the State General Fund request is an increase of \$5,779,951, or 5.7 percent, above the revised FY 2007 estimate. The agency request includes \$16,761,135 in all other funds, a decrease of \$3,378,020, or 16.8 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends expenditures of \$130,246,004, including \$113,382,091 from the State General Fund. The recommendation is an all funds increase of \$9,526,603, or 7.9 percent, and a State General Fund increase of \$12,801,845 above the FY 2007 recommendation. The recommendation is an all funds decrease of \$18,698,828, or 12.6 percent, and a State General Fund decrease of \$18,801,608 below the agency request. The following adjustments were recommended:

- The Governor's FY 2008 recommendation includes the addition of \$675,574, including \$530,768 from the State General Fund, for the 1.5 percent base salary

adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

- The Governor recommends \$430,883, all from the State General Fund, to provide for 50 contract beds in FY 2008. The total number of beds available with the addition of these beds is 75. The recommendation is a decrease of \$1,282,934, or 75.0 percent, below the agency request for this enhancement.
- The Governor recommends funding of \$900,000, all from the State General Fund, for the replacement of the Offender Management Information System (OMIS). The recommendation is a decrease of \$643,000, or 42.0 percent, below the agency request for this enhancement.
- The Governor recommends the conversion of seven non-FTE unclassified permanent positions to classified service.
- The Governor recommends \$2,381,770, all from the State General Fund, for offender programs. The recommendation is a decrease of \$5,195,141, or 69.0 percent, below the agency request for this enhancement. The Governor recommends the Secretary of Corrections prioritize the additional expenditures based upon the agency's highest needs.
- The Governor recommends \$333,947, all from the State General Fund, for an additional 7.0 FTE Corrections Counselor positions at 7 correctional facilities. The recommendation is a decrease of \$228,035, or 41.0 percent, below the agency request for this enhancement.
- The Governor recommends \$938,961, all from the State General Fund, to be used for operating expenditures at facilities as prioritized by the Secretary of Corrections.
- The Governor recommends \$237,000, all from the State General Fund, to fill five currently authorized, but unfunded parole officers positions.
- The Governor recommends \$210,000, all from the State General Fund, for 12 replacement vehicles.
- The Governor recommends \$1,420,557, all from the State General Fund, to continue programs currently funded from the JEHT foundation.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$675,574, including \$530,768 from the State General, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$210,000, all from the State General Fund, to remove recommended funding to replace 12 vehicles for consideration at Omnibus.

3. Delete \$237,000, all from the State General Fund, for 5.0 authorized but unfunded parole officer positions for review at Omnibus.
4. Delete \$333,947, all from the State General Fund, and 7.0 FTE positions for additional corrections counselor positions for review at Omnibus.
5. Delete \$916,799, all from the State General Fund, for the Offender Management Information System (OMIS) for further review at Omnibus. The Committee notes that funding this project is the first priority of the Department of Corrections.
6. Delete \$2,106,054, all from the State General Fund, for the Justice, Equality, Human Dignity and Tolerance (JEHT) Foundation funding for further review at Omnibus. The Committee notes that this funding is the Department of Corrections' second priority, following funding of the Offender Management Information System (OMIS).
7. Delete \$430,883, all from the State General Fund, for contract bed space for further review at Omnibus. The Committee requests the agency provide further information regarding funding of offender programs and the relationship additional funding will have with prison population and prison expansion issues prior to Omnibus. The Committee further notes that HB 2141 could potentially affect the need for contract bed space needs.
8. Delete \$169,706, all from the State General Fund, for parole and post release for further review at Omnibus. The Committee requests the agency provide further information regarding plans for parole and post release funding and the relationship with regard to prison expansion issues prior to Omnibus.
9. Delete \$5,171,770, all from the State General Fund, for offender programming. The Committee requests the agency provide further information regarding the funding of offender programs and the relationship additional funding will have with regard to prison expansion issues prior to Omnibus.
10. The Committee does not recommend bonding authority of up to \$39,525,000 to the Department of Corrections to expand prison capacity that was recommended by the Governor. The Committee notes that HB 2141 could potentially affect the need for prison expansion and, therefore, does not recommend bonding authority. Furthermore, the Committee requests the agency provide information regarding plans for offender programming and the relationship that funding has with regard to prison expansion issues prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Department of Corrections **Bill No.** SB 357

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. II-1119

Budget Page No. 124

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 132,183,697	\$ 113,382,091	\$ (3,418,985)
Other Funds	16,761,135	16,863,913	(144,806)
Subtotal - Operating	<u>\$ 148,944,832</u>	<u>\$ 130,246,004</u>	<u>\$ (3,563,791)</u>
Capital Improvements:			
State General Fund	\$ 2,520,303	\$ 2,520,303	\$ 0
Other Funds	7,571,949	7,557,082	0
Subtotal - Capital Improvements	<u>\$ 10,092,252</u>	<u>\$ 10,077,385</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 159,037,084</u></u>	<u><u>\$ 140,323,389</u></u>	<u><u>\$ (3,563,791)</u></u>
FTE Positions			
	306.7	320.7	(7.0)
Non FTE Uncl. Perm. Pos.			
	43.0	36.0	0.0
TOTAL	<u><u>349.7</u></u>	<u><u>356.7</u></u>	<u><u>(7.0)</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$148,944,832, an increase of \$28,274,580, or 23.4 percent, above the FY 2007 estimate. The request includes State General Fund expenditures of \$132,183,697, an increase of \$31,652,600, or 31.5 percent, above the FY 2007 estimate. Included in the request is an enhancement package of \$25,914,677, including \$25,872,649 from the State General Fund. Without the enhancement, the State General Fund request is an increase of \$5,779,951, or 5.7 percent, above the revised FY 2007 estimate. The agency request includes \$16,761,135 in all other funds, a decrease of \$3,378,020, or 16.8 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends expenditures of \$130,246,004, including \$113,382,091 from the State General Fund. The recommendation is an all funds increase of \$9,526,603, or 7.9 percent, and a State General Fund increase of \$12,801,845 above the FY 2007 recommendation. The recommendation is an all funds decrease of \$18,698,828, or 12.6 percent, and a State General Fund decrease of \$18,801,608 below the agency request. The following adjustments were recommended:

- The Governor's FY 2008 recommendation includes the addition of \$675,574, including \$530,768 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

- The Governor recommends \$430,883, all from the State General Fund, to provide for 50 contract beds in FY 2008. The total number of beds available with the addition of these beds is 75. The recommendation is a decrease of \$1,282,934, or 75.0 percent, below the agency request for this enhancement.
- The Governor recommends funding of \$900,000, all from the State General Fund, for the replacement of the Offender Management Information System (OMIS). The recommendation is a decrease of \$643,000, or 42.0 percent, below the agency request for this enhancement.
- The Governor recommends the conversion of seven non-FTE unclassified permanent positions to classified service.
- The Governor recommends \$2,381,770, all from the State General Fund, for offender programs. The recommendation is a decrease of \$5,195,141, or 69.0 percent, below the agency request for this enhancement. The Governor recommends the Secretary of Corrections prioritize the additional expenditures based upon the agency's highest needs.
- The Governor recommends \$333,947, all from the State General Fund, for an additional 7.0 FTE Corrections Counselor positions at 7 correctional facilities. The recommendation is a decrease of \$228,035, or 41.0 percent, below the agency request for this enhancement.
- The Governor recommends \$938,961, all from the State General Fund, to be used for operating expenditures at facilities as prioritized by the Secretary of Corrections.
- The Governor recommends \$237,000, all from the State General Fund, to fill five currently authorized, but unfunded parole officers positions.
- The Governor recommends \$210,000, all from the State General Fund, for 12 replacement vehicles.
- The Governor recommends \$1,420,557, all from the State General Fund, to continue programs currently funded from the JEHT foundation.

Senate Subcommittee Recommendation

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

1. Delete \$675,574, including \$530,768 from the State General, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$210,000, all from the State General Fund, to remove recommended funding to replace 12 vehicles for consideration at Omnibus.
3. Given the growing concern regarding the need for additional bed space, the Subcommittee notes that serious consideration should be given to additional

funding for programs that would lower the need for additional bed space and bring about long term savings.

4. Delete \$237,000, all from the State General Fund, for 5.0 authorized but unfunded parole officer positions for consideration at Omnibus.
5. Delete \$333,947, all from the State General Fund, and 7.0 FTE positions for additional corrections counselor positions for consideration at Omnibus.
6. Delete \$2,381,770, all from the State General Fund, for offender programming for consideration at Omnibus.
7. Review the agency's request for the addition of \$2.2 million dollars for community corrections funding at Omnibus.
8. Delete \$1,318,147, all from the State General Fund, for contract bed space.
9. Add \$160,573, all from the State General Fund, to fully fund the male and female conservation camps.
10. Add \$1,132,074, all from the State General Fund, for reentry programs. The funding should be appropriated as follows:
 - \$263,011 to eliminate the local contribution for the Shawnee County reentry program;
 - \$291,746 to eliminate the local contribution for the Sedgwick County reentry program;
 - \$577,317 to allow for partial implementation of a reentry program in Wyandotte County. The county has not been able to produce the 1/3 match required by statute.
11. The Committee recommends the Joint Committee on Corrections and Juvenile Justice Oversight review SB 300 and the Department of Corrections current policy on HIV/AIDS awareness during the 2007 Interim.
12. The Committee notes that the Governor recommends \$19.3 million for rehabilitation and repair projects in correctional facilities throughout the state and concurs with the recommendation. The Committee also notes that in FY 2008 the agency's debt payment for the Ellsworth Correctional Facility of \$1.6 million is completed and the agency plans use those funds to pay for the debt service on this bond.
13. The Committee notes that the Governor recommends bonding authority of up to \$39,525,000 to the Department of Corrections to expand prison capacity and concurs with the recommendation with the following adjustment: The Committee recommends the following expansion priorities:
 - 2 cell houses (256 cells) at El Dorado Correctional Facility;
 - 240 bed substance abuse treatment facility at Yates Center;

- 100 bed minimum security unit at Ellsworth Correctional Facility; and
- 72 bed expansion at Stockton Correctional Facility.

Furthermore, the Committee recommends the State Finance Council be given the ability to approve the issuance of bonds as needed.

House Budget Committee Report

Agency: El Dorado Correctional Facility **Bill No.** HB 2541

Bill Sec. 43

Analyst: Cussimanio **Analysis Pg. No.** Vol. II - 1158

Budget Page No. 158

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 22,545,444	\$ 22,492,753	\$ 0
Other Funds	122,479	122,479	0
Subtotal - Operating	\$ 22,667,923	\$ 22,615,232	\$ 0
Capital Improvements:			
State General Fund	\$ 171,431	\$ 171,431	\$ 0
Other Funds	33,150	33,150	0
Subtotal - Capital Improvements	\$ 204,581	\$ 204,581	\$ 0
TOTAL	\$ 22,872,504	\$ 22,819,813	\$ 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

The agency estimates FY 2007 operating expenditures of \$22,667,923, an increase of \$433,033, or 1.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$22,545,444, an increase of \$438,557, or 2.0 percent, above the approved amount. The agency estimates \$122,479 in all other funds, a decrease of \$5,524, or 4.3 percent, below the approved amount.

Governor's Recommendation

The Governor recommends operating expenditures of \$22,615,232, including \$22,492,753 from the State General Fund. The recommendation is an all funds increase of \$380,342, or 1.7 percent, and a State General Fund increase of \$385,866, or 1.7 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$52,691, or 0.2 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$100,691 from the State General Fund for funds that were transferred from the Department of Corrections central office for a reduction related to salaries and wages shrinkage. The Governor recommends providing a supplemental operating appropriation of \$48,000, all from the State General Fund, to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: El Dorado Correctional Facility **Bill No.** SB 358 **Bill Sec.** 43

Analyst: Cussimanio **Analysis Pg. No.** Vol. II - 1158 **Budget Page No.** 158

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 22,545,444	\$ 22,492,753	\$ 0
Other Funds	122,479	122,479	0
Subtotal - Operating	<u>\$ 22,667,923</u>	<u>\$ 22,615,232</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 171,431	\$ 171,431	\$ 0
Other Funds	33,150	33,150	0
Subtotal - Capital Improvements	<u>\$ 204,581</u>	<u>\$ 204,581</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 22,872,504</u>	 <u>\$ 22,819,813</u>	 <u>\$ 0</u>
 FTE Positions	 465.0	 465.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u>467.0</u>	<u>467.0</u>	<u>0.0</u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$22,667,923, an increase of \$433,033, or 1.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$22,545,444, an increase of \$438,557, or 2.0 percent, above the approved amount. The agency estimates \$122,479 in all other funds, a decrease of \$5,524, or 4.3 percent, below the approved amount.

Governor's Recommendation

The Governor recommends operating expenditures of \$22,615,232, including \$22,492,753 from the State General Fund. The recommendation is an all funds increase of \$380,342, or 1.7

percent, and a State General Fund increase of \$385,866, or 1.7 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$52,691, or 0.2 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$100,691 from the State General Fund for funds that were transferred from the Department of Corrections central office for a reduction related to salaries and wages shrinkage. The Governor recommends providing a supplemental operating appropriation of \$48,000, all from the State General Fund, to the operating budget of the facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: El Dorado Correctional Facility **Bill No.** HB 2542

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1158

Budget Page No. 158

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,209,591	\$ 23,421,581	\$ (792,455)
Other Funds	104,175	104,175	0
Subtotal - Operating	<u>\$ 23,313,766</u>	<u>\$ 23,525,756</u>	<u>\$ (792,455)</u>
Capital Improvements:			
State General Fund	\$ 171,431	\$ 171,431	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 171,431</u>	<u>\$ 171,431</u>	<u>\$ 0</u>
 TOTAL	<u><u>\$ 23,485,197</u></u>	<u><u>\$ 23,697,187</u></u>	<u><u>\$ (792,455)</u></u>
 FTE Positions	465.0	465.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>467.0</u></u>	<u><u>467.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$23,313,766, an increase of \$645,843, or 2.8 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$23,209,591, an increase of \$664,147, or 2.9 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$580,465, all from the State General Fund, to reduce the salaries and wages shrinkage rate from 6.0 to 5.5 percent; supplement costs associated with a labor reduction with Wildlife and Parks; replace vehicles; replace equipment and officer and inmate clothing. Without the enhancement, the request is an increase of \$65,378, or 0.3 percent, above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$23,525,756, including \$23,421,581 from the State General Fund. The recommendation is an all funds increase of \$910,524, or 4.0 percent, and a State General Fund increase of \$928,828, or 4.1 percent, above the FY 2007 recommendation. The recommendation is an all funds increase of \$211,990, or 0.9 percent, and a State General Fund decrease of the same amount from the agency FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$684,055, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$66,400, all from the State General Fund, for four replacement vehicles, including two vans and two sedans, and \$42,000, all from the State General Fund, to

compensate for funds not received in FY 2007 for a reduction in the salaries and wages shrinkage rate.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$684,055, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$66,400, all from the State General Fund, to remove recommended funding to replace four vehicles for consideration at Omnibus.
3. Delete \$42,000, all from the State General Fund, for a reduction in the salaries and wages shrinkage rate for review at Omnibus. In FY 2008, \$938,961 from the State General Fund was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: El Dorado Correctional Facility **Bill No.** SB 357

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1158

Budget Page No. 158

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,209,591	\$ 23,421,581	\$ (750,455)
Other Funds	104,175	104,175	0
Subtotal - Operating	\$ 23,313,766	\$ 23,525,756	\$ (750,455)
Capital Improvements:			
State General Fund	\$ 171,431	\$ 171,431	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 171,431	\$ 171,431	\$ 0
TOTAL	\$ 23,485,197	\$ 23,697,187	\$ (750,455)
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

The agency requests FY 2008 operating expenditures of \$23,313,766, an increase of \$645,843, or 2.8 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$23,209,591, an increase of \$664,147, or 2.9 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$580,465, all from the State General Fund, to reduce the salaries and wages shrinkage rate from 6.0 to 5.5 percent; supplement costs associated with a labor reduction with Wildlife and Parks; replace vehicles; replace equipment and officer and inmate clothing. Without the enhancement, the request is an increase of \$65,378, or 0.3 percent, above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$23,525,756, including \$23,421,581 from the State General Fund. The recommendation is an all funds increase of \$910,524, or 4.0 percent, and a State General Fund increase of \$928,828, or 4.1 percent, above the FY 2007 recommendation. The recommendation is an all funds increase of \$211,990, or 0.9 percent, and a State General Fund decrease of the same amount from the agency FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$684,055, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified

employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$66,400, all from the State General Fund, for four replacement vehicles, including two vans and two sedans, and \$42,000, all from the State General Fund, to compensate for funds not received in FY 2007 for a reduction in the salaries and wages shrinkage rate.

Senate Subcommittee Recommendation

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

1. Delete \$684,055, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$66,400, all from the State General Fund, to remove recommended funding to replace four vehicles for consideration at Omnibus.

House Budget Committee Report

Agency: Ellsworth Correctional Facility **Bill No.** HB 2541

Bill Sec. 43

Analyst: Cussimanio **Analysis Pg. No.** Vol. II - 1181

Budget Page No. 160

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,805,827	\$ 11,614,051	\$ 0
Other Funds	43,083	43,083	0
Subtotal - Operating	\$ 11,848,910	\$ 11,657,134	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	88,976	88,976	0
Subtotal - Capital Improvements	\$ 88,976	\$ 88,976	\$ 0
TOTAL	\$ 11,937,886	\$ 11,746,110	\$ 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

The agency estimates FY 2007 operating expenditures of \$11,848,910, an increase of \$555,366, or 4.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$11,805,827, an increase of \$552,260, or 4.9 percent, above the approved amount. The increase is due to the funding required to fully fund the FY 2007 2.5 percent pay increase for uniformed staff totaling \$141,205, a transfer of \$241,470 from the central office to fund a shortage in salaries and wages and to reduce the shrinkage rate from 5.5 to 3.5 percent, an increased General Fee Fund expenditure of \$3,106, a transfer from central office of \$111,306 for a utilities shortfall, and a supplemental request of \$24,336 for the pay plan shortfall.

Governor's Recommendation

The Governor recommends operating expenditures of \$11,657,134, including \$11,614,051 from the State General Fund. The recommendation is an all funds increase of \$363,590, or 3.2 percent, and a State General Fund increase of \$360,484, or 3.2 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$191,776, or 1.6 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$362,776, all from the State General Fund, for a utilities shortfall and a reduction in the salaries and wages shrinkage rate. The Governor recommends providing a supplemental operating appropriation of \$171,000, all from the State General Fund, to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility **Bill No.** SB 358 **Bill Sec.**43

Analyst: Cussimano **Analysis Pg. No.** Vol. II - 1181 **Budget Page No.** 160

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 11,805,827	\$ 11,614,051	\$ 0
Other Funds	43,083	43,083	0
Subtotal - Operating	<u>\$ 11,848,910</u>	<u>\$ 11,657,134</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	88,976	88,976	0
Subtotal - Capital Improvements	<u>\$ 88,976</u>	<u>\$ 88,976</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 11,937,886</u>	 <u>\$ 11,746,110</u>	 <u>\$ 0</u>
 FTE Positions	 223.0	 223.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>224.0</u>	<u>224.0</u>	<u>0.0</u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$11,848,910, an increase of \$555,366, or 4.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$11,805,827, an increase of \$552,260, or 4.9 percent, above the approved amount. The increase is due to the funding required to fully fund the FY 2007 2.5 percent pay increase for uniformed staff totaling \$141,205, a transfer of \$241,470 from the central office to fund a shortage in salaries and wages and to reduce the shrinkage rate from 5.5 to 3.5 percent, an increased General Fee Fund expenditure of \$3,106, a transfer from central office of \$111,306 for a utilities shortfall, and a supplemental request of \$24,336 for the pay plan shortfall.

Governor's Recommendation

The Governor recommends operating expenditures of \$11,657,134, including \$11,614,051 from the State General Fund. The recommendation is an all funds increase of \$363,590, or 3.2 percent, and a State General Fund increase of \$360,484, or 3.2 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$191,776, or 1.6 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$362,776, all from the State General Fund, for a utilities shortfall and a reduction in the salaries and wages shrinkage rate. The Governor recommends providing a supplemental operating appropriation of \$171,000, all from the State General Fund, to the operating budget of the facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility **Bill No.** HB 2542

Bill Sec. 73

Analyst: Cussimanio **Analysis Pg. No.** Vol. II - 1181

Budget Page No. 160

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,152,539	\$ 12,080,722	\$ (531,274)
Other Funds	33,465	34,596	(1,131)
Subtotal - Operating	\$ 12,186,004	\$ 12,115,318	\$ (532,405)
Capital Improvements:			
State General Fund	\$ 77,097	\$ 77,097	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 77,097	\$ 77,097	\$ 0
 TOTAL	 \$ 12,263,101	 \$ 12,192,415	 \$ (532,405)
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

The agency requests FY 2008 operating expenditures of \$12,186,004, an increase of \$337,094, or 2.8 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$12,152,539, an increase of \$346,712, or 2.9 percent, above the revised FY 2007 estimate. The request includes an enhancement package of \$603,091, all from the State General Fund, to reduce the salaries and wages shrinkage rate from 5.5 to 3.5 percent; replace vehicles; fund a utilities rate shortfall; replace equipment and a telephone system; and for 1.0 FTE Technology Consultant II position. Without the enhancement, the request is \$11,582,913, a decrease of \$265,997, or 2.2 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$12,115,318, including \$12,080,722 from the State General Fund. The recommendation is an all funds increase of \$458,184, or 3.9 percent, and a State General Fund increase of \$466,671, or 4.0 percent, above the FY 2007 recommendation. The recommendation is an all funds decrease of \$70,686, or 0.6 percent, and a State General Fund decrease of \$71,817, or 0.6 percent, below the agency request. The Governor's FY 2008 recommendation includes the addition of \$356,605, including \$355,474 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$25,800, all from the State General

Fund, for two replacement vehicles and \$150,000, all from the State General Fund, to compensate for funds not received in FY 2007 for utilities.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$356,605, including \$355,474 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$25,800, all from the State General Fund, to remove recommended funding to replace two vehicles for consideration at Omnibus.
3. Delete \$150,000, all from the State General Fund, for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961, all from the State General Fund, was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility **Bill No.** SB 357 **Bill Sec.** 73

Analyst: Cussimanio **Analysis Pg. No.** Vol. II - 1181 **Budget Page No.** 160

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,152,539	\$ 12,080,722	\$ (381,274)
Other Funds	33,465	34,596	(1,131)
Subtotal - Operating	\$ 12,186,004	\$ 12,115,318	\$ (382,405)
Capital Improvements:			
State General Fund	\$ 77,097	\$ 77,097	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 77,097	\$ 77,097	\$ 0
 TOTAL	 \$ 12,263,101	 \$ 12,192,415	 \$ (382,405)
 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

The agency requests FY 2008 operating expenditures of \$12,186,004, an increase of \$337,094, or 2.8 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$12,152,539, an increase of \$346,712, or 2.9 percent, above the revised FY 2007 estimate. The request includes an enhancement package of \$603,091, all from the State General Fund, to reduce the salaries and wages shrinkage rate from 5.5 to 3.5 percent; replace vehicles; fund a utilities rate shortfall; replace equipment and a telephone system; and for 1.0 FTE Technology Consultant II position. Without the enhancement, the request is \$11,582,913, a decrease of \$265,997, or 2.2 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$12,115,318, including \$12,080,722 from the State General Fund. The recommendation is an all funds increase of \$458,184, or 3.9 percent, and a State General Fund increase of \$466,671, or 4.0 percent, above the FY 2007 recommendation. The recommendation is an all funds decrease of \$70,686, or 0.6 percent, and a State General Fund decrease of \$71,817, or 0.6 percent, below the agency request. The Governor's FY 2008 recommendation includes the addition of \$356,605, including \$355,474 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$25,800, all from the State General

Fund, for two replacement vehicles and \$150,000, all from the State General Fund, to compensate for funds not received in FY 2007 for utilities.

Senate Subcommittee Recommendation

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

1. Delete \$356,605, including \$355,474 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$25,800, all from the State General Fund, to remove recommended funding to replace two vehicles for consideration at Omnibus.

House Budget Committee Report

Agency: Hutchinson Correctional Facility

Bill No. HB 2541

Bill Sec. 43

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1200

Budget Page No. 206

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 26,632,331	\$ 26,434,971	\$ 0
Other Funds	419,579	419,579	0
Subtotal - Operating	<u>\$ 27,051,910</u>	<u>\$ 26,854,550</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 248,112	\$ 248,112	\$ 0
Other Funds	237,357	237,642	0
Subtotal - Capital Improvements	<u>\$ 485,469</u>	<u>\$ 485,754</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 27,537,379</u></u>	<u><u>\$ 27,340,304</u></u>	<u><u>\$ 0</u></u>
FTE Positions	515.0	515.0	0.0
Non FTE Uncl. Perm. Pos.	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
TOTAL	<u><u>518.0</u></u>	<u><u>518.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$27,051,910, an increase of \$761,608, or 2.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$26,632,331, an increase of \$764,695, or 3.0 percent, above the approved amount. The agency estimates \$419,579 in all other funds, a decrease of \$3,087, or 0.7 percent, below the approved amount. Included in the estimate is a supplemental request in the amount of \$57,168, all from the State General Fund, to fund a shortfall for the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$26,854,550, an increase of \$564,248, or 2.1 percent, above the amount approved by the 2006 Legislature. The recommendation is a decrease of \$197,360, or 0.7 percent, below the agency FY 2007 estimate. The Governor recommends lapsing \$373,360, all from the State General Fund, intended for a utilities shortfall and provides a supplemental operating appropriation of \$176,000, all from the State General Fund, to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility **Bill No.** SB 358 **Bill Sec.** 43

Analyst: Cussimano **Analysis Pg. No.** Vol. II - 1200 **Budget Page No.** 206

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 26,632,331	\$ 26,434,971	\$ 0
Other Funds	419,579	419,579	0
Subtotal - Operating	<u>\$ 27,051,910</u>	<u>\$ 26,854,550</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 248,112	\$ 248,112	0
Other Funds	237,357	237,642	0
Subtotal - Capital Improvements	<u>\$ 485,469</u>	<u>\$ 485,754</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 27,537,379</u></u>	<u><u>\$ 27,340,304</u></u>	<u><u>\$ 0</u></u>
FTE Positions	515.0	515.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>518.0</u></u>	<u><u>518.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$27,051,910, an increase of \$761,608, or 2.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$26,632,331, an increase of \$764,695, or 3.0 percent, above the approved amount. The agency estimates \$419,579 in all other funds, a decrease of

\$3,087, or 0.7 percent, below the approved amount. Included in the estimate is a supplemental request in the amount of \$57,168, all from the State General Fund, to fund a shortfall for the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$26,854,550, an increase of \$564,248, or 2.1 percent, above the amount approved by the 2006 Legislature. The recommendation is a decrease of \$197,360, or 0.7 percent, below the agency FY 2007 estimate. The Governor recommends lapsing \$373,360, all from the State General Fund, intended for a utilities shortfall and provides a supplemental operating appropriation of \$176,000, all from the State General Fund, to the operating budget of the facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Hutchinson Correctional Facility **Bill No.** HB 2542

Bill Sec. 73

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1200

Budget Page No. 206

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 27,244,937	\$ 27,553,541	\$ (1,072,076)
Other Funds	421,259	427,899	(6,640)
Subtotal - Operating	<u>\$ 27,666,196</u>	<u>\$ 27,981,440</u>	<u>\$ (1,078,716)</u>
Capital Improvements:			
State General Fund	\$ 248,112	\$ 248,112	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 248,112</u>	<u>\$ 248,112</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 27,914,308</u></u>	<u><u>\$ 28,229,552</u></u>	<u><u>\$ (1,078,716)</u></u>
FTE Positions			
	515.0	515.0	0.0
Non FTE Uncl. Perm. Pos.	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
TOTAL	<u><u>518.0</u></u>	<u><u>518.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$27,666,196, an increase of \$614,286, or 2.3 percent, above the FY 2007 estimate. The request includes State General Fund expenditures of \$27,244,937, an increase of \$612,606, or 2.3 percent, above the FY 2007 estimate. Included in the request is an enhancement package of \$763,472, all from the State General Fund. Without the enhancement, the request is a decrease of \$149,186, or 0.6 percent, below the revised FY 2007 estimate. The request includes all other funds expenditures of \$421,259, an increase of \$1,680, or 0.4 percent, above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$27,981,440, an increase of \$1,126,890, or 4.2 percent, above the FY 2007 recommendation, including \$27,553,541 from the State General Fund. The recommendation is an increase of \$315,244, or 1.1 percent, above the agency FY 2008 request. Included in the recommendation is an enhancement package totaling \$66,400, all from the State General Fund, for the purchase of replacement vehicles. Also included is \$188,000, all from the State General Fund, for a utilities shortfall that occurred in FY 2007. The Governor's FY 2008 recommendation includes the addition of \$824,316, including \$817,676 from

the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$824,316, including \$817,676 from the State General Fund for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$66,400, all from the State General Fund, to remove recommended funding to replace four vehicles for consideration at Omnibus.
3. Delete \$188,000, all from the State General Fund, for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961 from the State General Fund was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility **Bill No.** SB 357

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1200

Budget Page No. 206

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 27,244,937	\$ 27,553,541	\$ (884,076)
Other Funds	421,259	427,899	(6,640)
Subtotal - Operating	<u>\$ 27,666,196</u>	<u>\$ 27,981,440</u>	<u>\$ (890,716)</u>
Capital Improvements:			
State General Fund	\$ 248,112	\$ 248,112	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 248,112</u>	<u>\$ 248,112</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 27,914,308</u></u>	<u><u>\$ 28,229,552</u></u>	<u><u>\$ (890,716)</u></u>
FTE Positions	515.0	515.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>518.0</u></u>	<u><u>518.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$27,666,196, an increase of \$614,286, or 2.3 percent, above the FY 2007 estimate. The request includes State General Fund expenditures of \$27,244,937, an increase of \$612,606, or 2.3 percent, above the FY 2007 estimate. Included in the request is an enhancement package of \$763,472, all from the State General Fund. Without the enhancement, the request is a decrease of \$149,186, or 0.6 percent, below the revised FY 2007 estimate. The request includes all other funds expenditures of \$421,259, an increase of \$1,680, or 0.4 percent, above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$27,981,440, an increase of \$1,126,890, or 4.2 percent, above the FY 2007 recommendation, including \$27,553,541 from the State General Fund. The recommendation is an increase of \$315,244, or 1.1 percent, above the agency FY 2008 request. Included in the recommendation is an enhancement package totaling \$66,400, all from the State General Fund, for the purchase of replacement vehicles. Also included is \$188,000, all from the State General Fund, for a utilities shortfall that occurred in FY 2007. The

Governor's FY 2008 recommendation includes the addition of \$824,316, including \$817,676 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Delete \$824,316, including \$817,676 from the State General Fund for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$66,400, all from the State General Fund, to remove recommended funding to replace four vehicles for consideration at Omnibus.

House Budget Committee Report

Agency: Lansing Correctional Facility **Bill No.** HB 2541

Bill Sec. 43

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1217

Budget Page No. 290

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,770,670	\$ 34,544,848	\$ 0
Other Funds	285,000	285,000	0
Subtotal - Operating	\$ 35,055,670	\$ 34,829,848	\$ 0
Capital Improvements:			
State General Fund	\$ 330,202	\$ 330,202	\$ 0
Other Funds	389,264	389,264	0
Subtotal - Capital Improvements	\$ 719,466	\$ 719,466	\$ 0
TOTAL	\$ 35,775,136	\$ 35,549,314	\$ 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

The agency estimates FY 2007 operating expenditures of \$35,055,670, an increase of \$983,871, or 2.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$34,770,670, an increase of \$963,871, or 2.9 percent, above the approved amount. The agency estimates \$285,000 in all other funds, an increase of \$20,000, or 7.5 percent, above the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends operating expenditures of \$34,829,848, including \$34,544,848 from the State General Fund. The recommendation is an all funds increase of \$758,049, or 2.2 percent, and a State General Fund increase of \$738,049, or 2.2 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$225,822, or 0.6 percent, and a State General Fund decrease of the same amount below the agency revised FY 2007 estimate. The Governor recommends lapsing \$425,822, all from the State General Fund, for a utilities shortfall and providing a supplement operating appropriation of \$200,000, all from the State General Fund, to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Lansing Correctional Facility **Bill No.** SB 358

Bill Sec. 43

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1217

Budget Page No. 290

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 34,770,670	\$ 34,544,848	\$ 0
Other Funds	285,000	285,000	0
Subtotal - Operating	<u>\$ 35,055,670</u>	<u>\$ 34,829,848</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 330,202	\$ 330,202	\$ 0
Other Funds	389,264	389,264	0
Subtotal - Capital Improvements	<u>\$ 719,466</u>	<u>\$ 719,466</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 35,775,136</u></u>	<u><u>\$ 35,549,314</u></u>	<u><u>\$ 0</u></u>
FTE Positions	696.0	696.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>698.0</u></u>	<u><u>698.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$35,055,670, an increase of \$983,871, or 2.9 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$34,770,670, an increase of \$963,871, or 2.9 percent,

above the approved amount. The agency estimates \$285,000 in all other funds, an increase of \$20,000, or 7.5 percent, above the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends operating expenditures of \$34,829,848, including \$34,544,848 from the State General Fund. The recommendation is an all funds increase of \$758,049, or 2.2 percent, and a State General Fund increase of \$738,049, or 2.2 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$225,822, or 0.6 percent, and a State General Fund decrease of the same amount below the agency revised FY 2007 estimate. The Governor recommends lapsing \$425,822, all from the State General Fund, for a utilities shortfall and providing a supplement operating appropriation of \$200,000, all from the State General Fund, to the operating budget of the facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. HB 2542

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1217

Budget Page No. 290

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 36,480,325	\$ 35,966,323	\$ (1,338,618)
Other Funds	285,000	285,000	0
Subtotal - Operating	<u>\$ 36,765,325</u>	<u>\$ 36,251,323</u>	<u>\$ (1,338,618)</u>
Capital Improvements:			
State General Fund	\$ 340,754	\$ 340,754	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 340,754</u>	<u>\$ 340,754</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 37,106,079</u></u>	<u><u>\$ 36,592,077</u></u>	<u><u>\$ (1,338,618)</u></u>
FTE Positions			
	696.0	696.0	0.0
Non FTE Uncl. Perm. Pos.			
	2.0	2.0	0.0
TOTAL	<u><u>698.0</u></u>	<u><u>698.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$36,765,325, an increase of \$1,709,655, or 4.9 percent, above the FY 2007 estimate. The request includes State General Fund expenditures of \$36,480,325, an increase of \$1,709,655, or 4.9 percent, above the FY 2007 estimate. Included in the request is an enhancement package of \$1,852,620, all from the State General Fund. Without the enhancement, the State General Fund request is a decrease of \$142,965, or 0.4 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$36,251,323, including \$35,966,323 from the State General Fund. The recommendation is an all funds increase of \$1,421,475, or 4.1 percent, and a State General Fund increase of the same amount above the FY 2007 recommendation. The recommendation is an all funds decrease of \$514,002, or 1.4 percent, and a State General Fund decrease of the same amount below the agency request. The Governor's FY 2008 recommendation includes the addition of \$1,083,518, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition,

the Governor recommends \$46,100, all from the State General Fund, for two replacement vehicles and a replacement van and \$209,000, all from the State General Fund, to compensate for funds not received in FY 2007.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$1,083,518, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$46,100, all from the State General Fund, to remove recommended funding to replace two vehicles and a van for consideration at Omnibus.
3. Delete \$209,000, all from the State General Fund, for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961, all from the State General Fund, was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Lansing Correctional Facility **Bill No.** SB 357 **Bill Sec.** 73

Analyst: Cussimano **Analysis Pg. No.** Vol. II - 1217 **Budget Page No.** 290

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 36,480,325	\$ 35,966,323	\$ (1,129,618)
Other Funds	285,000	285,000	0
Subtotal - Operating	<u>\$ 36,765,325</u>	<u>\$ 36,251,323</u>	<u>\$ (1,129,618)</u>
Capital Improvements:			
State General Fund	\$ 340,754	\$ 340,754	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 340,754</u>	<u>\$ 340,754</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 37,106,079</u></u>	<u><u>\$ 36,592,077</u></u>	<u><u>\$ (1,129,618)</u></u>
FTE Positions	696.0	696.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>698.0</u></u>	<u><u>698.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$36,765,325, an increase of \$1,709,655, or 4.9 percent, above the FY 2007 estimate. The request includes State General Fund expenditures of \$36,480,325, an increase of \$1,709,655, or 4.9 percent, above the FY 2007 estimate. Included in the request is an enhancement package of \$1,852,620, all from the State General Fund. Without the enhancement, the State General Fund request is a decrease of \$142,965, or 0.4 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$36,251,323, including \$35,966,323 from the State General Fund. The recommendation is an all funds increase of \$1,421,475, or 4.1 percent, and a State General Fund increase of the same amount above the FY 2007 recommendation. The recommendation is an all funds decrease of \$514,002, or 1.4 percent, and a State General Fund decrease of the same amount below the agency request. The Governor's FY 2008 recommendation includes the addition of \$1,083,518, all from the State General Fund, for

the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$46,100, all from the State General Fund, for two replacement vehicles and a replacement van and \$209,000 from the State General Fund to compensate for funds not received in FY 2007.

Senate Subcommittee Recommendation

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

1. Delete \$1,083,518, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$46,100, all from the State General Fund, to remove recommended funding to replace two vehicles and a van for consideration at Omnibus.

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** HB 2541

Bill Sec. 43

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1239

Budget Page No. 292

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 8,995,517	\$ 8,963,248	\$ 0
Other Funds	1,500	1,500	0
Subtotal - Operating	<u>\$ 8,997,017</u>	<u>\$ 8,964,748</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	0
Other Funds	118,765	118,765	0
Subtotal - Capital Improvements	<u>\$ 133,527</u>	<u>\$ 133,527</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 9,130,544</u></u>	<u><u>\$ 9,098,275</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>187.0</u></u>	<u><u>187.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$8,997,017, an increase of \$193,991, or 2.2 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$8,995,517, an increase of \$194,141, or 2.2 percent, above the approved amount. The agency estimates \$1,500 in all other funds, a decrease of \$150, or 9.1 percent, below the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends operating expenditures of \$8,964,748, including \$8,963,248 from the State General Fund. The recommendation is an all funds increase of \$161,722, or 1.8 percent, and a State General Fund increase of \$161,872, or 1.8 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$32,269, or 0.4 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$60,269, all from the State General Fund, for a utilities shortfall and providing a supplemental operating appropriation of \$28,000, all from the State General Fund, to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** SB 358 **Bill Sec.** 43

Analyst: Cussimano **Analysis Pg. No.** Vol. II - 1239 **Budget Page No.** 292

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 8,995,517	\$ 8,963,248	\$ 0
Other Funds	1,500	1,500	0
Subtotal - Operating	<u>\$ 8,997,017</u>	<u>\$ 8,964,748</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	\$ 0
Other Funds	118,765	118,765	0
Subtotal - Capital Improvements	<u>\$ 133,527</u>	<u>\$ 133,527</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 9,130,544</u></u>	 <u><u>\$ 9,098,275</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 186.0	 186.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>187.0</u></u>	<u><u>187.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$8,997,017, an increase of \$193,991, or 2.2 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$8,995,517, an increase of \$194,141, or 2.2 percent, above the approved amount. The agency estimates \$1,500 in all other funds, a decrease of \$150, or 9.1 percent, below the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends operating expenditures of \$8,964,748, including \$8,963,248 from the State General Fund. The recommendation is an all funds increase of \$161,722, or 1.8 percent, and a State General Fund increase of \$161,872, or 1.8 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$32,269, or 0.4 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$60,269, all from the State General Fund, for a utilities shortfall and providing a supplemental operating appropriation of \$28,000, all from the State General Fund, to the operating budget of the facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** HB 2542

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1239

Budget Page No. 292

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,145,051	\$ 9,325,965	\$ (313,706)
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 9,145,051</u>	<u>\$ 9,325,965</u>	<u>\$ (313,706)</u>
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 9,159,813</u></u>	<u><u>\$ 9,340,727</u></u>	<u><u>\$ (313,706)</u></u>
FTE Positions			
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
TOTAL	<u><u>187.0</u></u>	<u><u>187.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$9,145,051, all from the State General Fund. This is an increase of \$148,034, or 1.6 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$132,792, all from the State General Fund. Without the enhancement, the State General Fund request is a decrease of \$103,523, or 1.1 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$9,325,965, all from the State General Fund. The recommendation is an all funds increase of \$361,217, or 4.0 percent, and a State General Fund increase of the same amount above the FY 2007 recommendation. The recommendation is an all funds increase of \$180,914, or 2.0 percent, and a State General Fund of the same amount above the agency request. The Governor's FY 2008 recommendation includes the addition of \$288,706, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. The Governor recommends \$25,000, all from the State General Fund, to compensate for funds not received in FY 2007 for utilities.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$288,706, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$25,000, all from the State General Fund, for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961, all from the State General Fund, was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility **Bill No.** SB 357 **Bill Sec.** 73

Analyst: Cussimano **Analysis Pg. No.** Vol. II - 1239 **Budget Page No.** 292

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 9,145,051	\$ 9,325,965	\$ (288,706)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 9,145,051</u>	<u>\$ 9,325,965</u>	<u>\$ (288,706)</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>\$ 9,159,813</u></u>	 <u><u>\$ 9,340,727</u></u>	 <u><u>\$ (288,706)</u></u>
FTE Positions	186.0	186.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>187.0</u></u>	<u><u>187.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$9,145,051, all from the State General Fund. This is an increase of \$148,034, or 1.6 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$132,792, all from the State General Fund. Without the enhancement, the State General Fund request is a decrease of \$103,523, or 1.1 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$9,325,965, all from the State General Fund. The recommendation is an all funds increase of \$361,217, or 4.0 percent, and a State General Fund increase of the same amount above the FY 2007 recommendation. The recommendation is an all funds increase of \$180,914, or 2.0 percent, and a State General Fund of the same amount above the agency request. The Governor's FY 2008 recommendation includes the addition of \$288,706, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. The Governor recommends \$25,000, all from the State General Fund, to compensate for funds not received in FY 2007 for utilities.

Senate Subcommittee Recommendation

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

1. Delete \$288,706, all from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

House Budget Committee Report

Agency: Norton Correctional Facility **Bill No.** HB 2541

Bill Sec. 43

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1258

Budget Page No. 312

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,277,672	\$ 13,224,195	\$ 0
Other Funds	183,899	183,899	0
Subtotal - Operating	\$ 13,461,571	\$ 13,408,094	\$ 0
Capital Improvements:			
State General Fund	\$ 148,535	\$ 149,535	0
Other Funds	106,096	106,096	0
Subtotal - Capital Improvements	\$ 254,631	\$ 255,631	\$ 0
TOTAL	\$ 13,716,202	\$ 13,663,725	\$ 0
FTE Positions	265.0	265.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	268.0	268.0	0.0

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$13,461,571, an increase of \$303,919, or 2.3 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$13,277,672, an increase of \$303,919, or 2.3 percent, above the approved amount. The increase is due to a transfer of \$273,477 from Department of Corrections central office for a 2.5 percent pay increase for uniformed staff approved by the 2006 Legislature, a requested supplemental appropriation of \$27,691 and KSIP expenditures of \$2,751 for technology equipment.

Governor's Recommendation

The Governor recommends operating expenditures of \$13,408,094, including \$13,224,195 from the State General Fund. The recommendation is an all funds increase of \$250,442, or 1.9 percent, and a State General Fund increase of the same above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$53,477, or 0.4 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$101,477, all from the State General Fund, for funds that were transferred from the Department of Corrections central office for a utilities shortfall. The Governor recommends providing a supplemental operating appropriation of \$48,000, all from the State General Fund, to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Norton Correctional Facility **Bill No.** SB 358

Bill Sec. 43

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1258

Budget Page No. 312

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 13,277,672	\$ 13,224,195	\$ 0
Other Funds	183,899	183,899	0
Subtotal - Operating	<u>\$ 13,461,571</u>	<u>\$ 13,408,094</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 148,535	\$ 149,535	\$ 0
Other Funds	106,096	106,096	0
Subtotal - Capital Improvements	<u>\$ 254,631</u>	<u>\$ 255,631</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 13,716,202</u></u>	 <u><u>\$ 13,663,725</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 265.0	 265.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>268.0</u></u>	<u><u>268.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$13,461,571, an increase of \$303,919, or 2.3 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$13,277,672, an increase of \$303,919, or 2.3 percent,

above the approved amount. The increase is due to a transfer of \$273,477 from Department of Corrections central office for a 2.5 percent pay increase for uniformed staff approved by the 2006 Legislature, a requested supplemental appropriation of \$27,691 and KSIP expenditures of \$2,751 for technology equipment.

Governor's Recommendation

The Governor recommends operating expenditures of \$13,408,094, including \$13,224,195 from the State General Fund. The recommendation is an all funds increase of \$250,442, or 1.9 percent, and a State General Fund increase of the same above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$53,477, or 0.4 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$101,477, all from the State General Fund, for funds that were transferred from the Department of Corrections central office for a utilities shortfall. The Governor recommends providing a supplemental operating appropriation of \$48,000, all from the State General Fund, to the operating budget of the facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. HB 2542

Bill Sec. 73

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1258

Budget Page No. 312

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,847,012	\$ 13,791,861	\$ (513,412)
Other Funds	183,899	188,355	(4,456)
Subtotal - Operating	<u>\$ 14,030,911</u>	<u>\$ 13,980,216</u>	<u>\$ (517,868)</u>
Capital Improvements:			
State General Fund	\$ 155,637	\$ 155,637	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 155,637</u>	<u>\$ 155,637</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,186,548</u></u>	<u><u>\$ 14,135,853</u></u>	<u><u>\$ (517,868)</u></u>
FTE Positions			
	265.0	265.0	0.0
Non FTE Uncl. Perm. Pos.			
	3.0	3.0	0.0
TOTAL	<u><u>268.0</u></u>	<u><u>268.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$14,030,911, an increase of \$569,340, or 4.2 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$13,487,012, an increase of \$569,340, or 4.3 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$568,563, all from the State General Fund. Without the enhancement, the State General Fund request is \$13,278,449, an increase of \$777 above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$13,980,216, including \$13,791,861 from the State General Fund. The recommendation is an all funds increase of \$572,122, or 4.3 percent, and a State General Fund increase of \$567,666, or 4.3 percent, above the FY 2007 recommendation. The recommendation is an all funds decrease of \$50,695, or 0.4 percent, and a State General Fund decrease of \$55,151, or 0.4 percent, below the agency request. The Governor's FY 2008 recommendation includes the addition of \$416,868, including \$412,412 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity

enhancement. In addition, the Governor recommends \$59,000, all from the State General Fund, for four replacement vehicles, including one van and three sedans, and \$42,000, all from the State General Fund, to compensate for funds not received in FY 2007 for a utilities shortfall.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$416,868, including \$412,412 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$59,000, all from the State General Fund, to remove recommended funding to replace four vehicles for consideration at Omnibus.
3. Delete \$42,000, all from the State General Fund, for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961, all from the State General Fund, was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. SB 357

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1258

Budget Page No. 312

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 13,847,012	\$ 13,791,861	\$ (471,412)
Other Funds	<u>183,899</u>	<u>188,355</u>	<u>(4,456)</u>
Subtotal - Operating	<u>\$ 14,030,911</u>	<u>\$ 13,980,216</u>	<u>\$ (475,868)</u>
Capital Improvements:			
State General Fund	\$ 155,637	\$ 155,637	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 155,637</u>	<u>\$ 155,637</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,186,548</u></u>	<u><u>\$ 14,135,853</u></u>	<u><u>\$ (475,868)</u></u>
FTE Positions	265.0	265.0	0.0
Non FTE Uncl. Perm. Pos.	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
TOTAL	<u><u>268.0</u></u>	<u><u>268.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$14,030,911, an increase of \$569,340, or 4.2 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$13,487,012, an increase of \$569,340, or 4.3 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$568,563, all from the State General Fund. Without the enhancement, the State General Fund request is \$13,278,449, an increase of \$777 above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$13,980,216, including \$13,791,861 from the State General Fund. The recommendation is an all funds increase of \$572,122, or 4.3 percent, and a State General Fund increase of \$567,666, or 4.3 percent, above the FY 2007 recommendation. The recommendation is an all funds decrease of \$50,695, or 0.4 percent, and a State General Fund decrease of \$55,151, or 0.4 percent, below the agency request. The Governor's FY 2008 recommendation includes the addition of \$416,868, including \$412,412 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for

classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$59,000, all from the State General Fund, for four replacement vehicles, including one van and three sedans, and \$42,000, all from the State General Fund, to compensate for funds not received in FY 2007 for a utilities shortfall.

Senate Subcommittee Recommendation

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

1. Delete \$416,868, including \$412,412 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$59,000, all from the State General Fund, to remove recommended funding to replace four vehicles for consideration at Omnibus.

House Budget Committee Report

Agency: Topeka Correctional Facility **Bill No.** HB 2541

Bill Sec. 43

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1278

Budget Page No. 396

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,724,470	\$ 11,621,260	\$ 0
Other Funds	743,191	743,191	0
Subtotal - Operating	<u>\$ 12,467,661</u>	<u>\$ 12,364,451</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	0
Other Funds	441,357	441,357	0
Subtotal - Capital Improvements	<u>\$ 505,372</u>	<u>\$ 505,372</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,973,033</u></u>	<u><u>\$ 12,869,823</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	248.0	248.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>254.0</u></u>	<u><u>254.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$12,467,661, an increase of \$156,672, or 1.3 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$11,724,470, an increase of \$363,125, or 3.2 percent, above the approved amount. The agency estimates \$743,191 in all other funds, a decrease of \$206,453, or 21.7 percent, below the amount approved by the 2006 Legislature. The number of non-FTE, unclassified positions was increased from 4.0 to 6.0 FTE. The two additional positions are funded by the Kansas Department of Transportation.

Governor's Recommendation

The Governor recommends operating expenditures of \$12,364,451, including \$11,621,260 from the State General Fund. The recommendation is an all funds increase of \$53,262, or 0.4 percent, and a State General Fund increase of \$259,915, or 2.3 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$103,210, or 0.8 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$195,210, all from the State General Fund, that was transferred from the Department of Corrections central office for a shortfall due to a reduction in the per diem rate for housing federal inmates and a concurrent reduction in the number of inmates housed at

Topeka Correctional Facility. The Governor recommends providing a supplemental operating appropriation of \$92,000, all from the State General Fund, to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Topeka Correctional Facility **Bill No.** SB 358 **Bill Sec.** 43

Analyst: Cussimano **Analysis Pg. No.** Vol. II - 1278 **Budget Page No.** 396

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 11,724,470	\$ 11,621,260	\$ 0
Other Funds	743,191	743,191	0
Subtotal - Operating	<u>\$ 12,467,661</u>	<u>\$ 12,364,451</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	\$ 0
Other Funds	441,357	441,357	0
Subtotal - Capital Improvements	<u>\$ 505,372</u>	<u>\$ 505,372</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,973,033</u></u>	<u><u>\$ 12,869,823</u></u>	<u><u>\$ 0</u></u>
FTE Positions	248.0	248.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>254.0</u></u>	<u><u>254.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$12,467,661, an increase of \$156,672, or 1.3 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$11,724,470, an increase of \$363,125, or 3.2 percent, above the approved amount. The agency estimates \$743,191 in all other funds, a decrease of \$206,453, or 21.7 percent, below the amount approved by the 2006 Legislature. The number of non-FTE, unclassified positions was increased from 4.0 to 6.0 FTE. The two additional positions are funded by the Kansas Department of Transportation.

Governor's Recommendation

The Governor recommends operating expenditures of \$12,364,451, including \$11,621,260 from the State General Fund. The recommendation is an all funds increase of \$53,262, or 0.4 percent, and a State General Fund increase of \$259,915, or 2.3 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$103,210, or 0.8 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$195,210, all from the State General Fund, that was transferred from the Department of Corrections central office for a shortfall due to a reduction in the per diem rate for housing federal inmates and a concurrent reduction in the number of inmates housed at Topeka Correctional Facility. The Governor recommends providing a supplemental operating appropriation of \$92,000, all from the State General Fund, to the operating budget of the facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Topeka Correctional Facility **Bill No.** HB 2542

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1278

Budget Page No. 396

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,215,063	\$ 12,033,657	\$ (403,883)
Other Funds	875,390	897,712	(22,322)
Subtotal - Operating	\$ 13,090,453	\$ 12,931,369	\$ (426,205)
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 64,015	\$ 64,015	\$ 0
 TOTAL	 \$ 13,154,468	 \$ 12,995,384	 \$ (426,205)
 FTE Positions	 248.0	 248.0	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	254.0	254.0	0.0

Agency Request

The agency requests FY 2008 operating expenditures of \$13,090,453, an increase of \$622,792, or 5.0 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$12,215,063, an increase of \$490,593, or 4.2 percent, above the revised FY 2007 estimate. The increase is due to an enhancement package totaling \$585,319. Without the enhancement package, the request is a decrease of \$94,726, or 0.8 percent, below the revised FY 2007 estimate. The agency requests \$875,390 in all other funds, an increase of \$132,199, or 17.8 percent, above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$12,931,369, including \$12,033,657 from the State General Fund. The recommendation is an all funds increase of \$566,918, or 4.6 percent, and a State General Fund increase of \$412,397, or 3.5 percent, above the FY 2007 recommendation. The recommendation is an all funds decrease of \$159,084, or 1.2 percent, and a State General Fund decrease of \$181,406, or 1.5 percent, below the agency request. The Governor's FY 2008 recommendation includes the addition of \$388,405, including \$366,083 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step

movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$25,800, all from the State General Fund, for two replacement vehicles and \$12,000, all from the State General Fund, to compensate for funds not received in FY 2007 due to a reduction in the per diem rate for housing federal inmates and a concurrent reduction in the number of inmates housed at Topeka Correctional Facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$388,405, including \$366,083 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$25,800, all from the State General Fund, to remove recommended funding to replace two vehicles for consideration at Omnibus.
3. Delete \$12,000, all from the State General Fund, for a shortfall in the per diem rate for housing federal inmates and a concurrent reduction in the number of inmates housed at Topeka Correctional Facility for consideration at Omnibus. In FY 2008, \$938,961, all from the State General Fund, was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Topeka Correctional Facility **Bill No.** SB 357

Bill Sec. 73

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1278

Budget Page No. 396

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,215,063	\$ 12,033,657	\$ (391,883)
Other Funds	875,390	897,712	(22,322)
Subtotal - Operating	<u>\$ 13,090,453</u>	<u>\$ 12,931,369</u>	<u>\$ (414,205)</u>
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,154,468</u></u>	<u><u>\$ 12,995,384</u></u>	<u><u>\$ (414,205)</u></u>
FTE Positions	248.0	248.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>254.0</u></u>	<u><u>254.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$13,090,453, an increase of \$622,792, or 5.0 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$12,215,063, an increase of \$490,593, or 4.2 percent, above the revised FY 2007 estimate. The increase is due to an enhancement package totaling \$585,319. Without the enhancement package, the request is a decrease of \$94,726, or 0.8 percent, below the revised FY 2007 estimate. The agency requests \$875,390 in all other funds, an increase of \$132,199, or 17.8 percent, above the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$12,931,369, including \$12,033,657 from the State General Fund. The recommendation is an all funds increase of \$566,918, or 4.6 percent, and a State General Fund increase of \$412,397, or 3.5 percent, above the FY 2007 recommendation. The recommendation is an all funds decrease of \$159,084, or 1.2 percent, and a State General Fund decrease of \$181,406, or 1.5 percent, below the agency request. The Governor's FY 2008 recommendation includes the addition of \$388,405, including \$366,083 from

the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$25,800, all from the State General Fund, for two replacement vehicles and \$12,000, all from the State General Fund, to compensate for funds not received in FY 2007 due to a reduction in the per diem rate for housing federal inmates and a concurrent reduction in the number of inmates housed at Topeka Correctional Facility.

Senate Subcommittee Recommendation

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

1. Delete \$388,405, including \$366,083 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$25,800, all from the State General Fund, to remove recommended funding to replace two vehicles for consideration at Omnibus.

House Budget Committee Report

Agency: Winfield Correctional Facility **Bill No.** HB 2541

Bill Sec. 43

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1299

Budget Page No. 454

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,358,572	\$ 11,317,334	\$ 0
Other Funds	248,740	248,740	0
Subtotal - Operating	<u>\$ 11,607,312</u>	<u>\$ 11,566,074</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 125,202	\$ 125,202	\$ 0
Other Funds	718,664	718,664	0
Subtotal - Capital Improvements	<u>\$ 843,866</u>	<u>\$ 843,866</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,451,178</u></u>	<u><u>\$ 12,409,940</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
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 Estimate

The agency estimates FY 2007 operating expenditures of \$11,607,312, an increase of \$223,678, or 2.0 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$11,358,572, an increase of \$219,049, or 2.0 percent, above the approved amount. The agency estimates \$248,740 in all other funds, an increase of \$4,629, or 1.9 percent, above the approved amount. Included in the estimate is a supplemental request in the amount of \$22,881, all from the State General Fund, to fund a shortfall for the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends operating expenditures of \$11,566,074, including \$11,317,334 from the State General Fund. The recommendation is an all funds increase of \$182,440, or 1.6 percent, and a State General Fund increase of \$177,811, or 1.6 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$41,238, or 0.4 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$78,238, all from the State General Fund, that was transferred from the Department of Corrections central office for a utilities shortfall. The Governor recommends

providing a supplemental operating appropriation of \$37,000, all from the State General Fund, to the operating budget of the facility.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Winfield Correctional Facility

Bill No. SB 358

Bill Sec. 43

Analyst: Cussimanio

Analysis Pg. No. Vol. II - 1299

Budget Page No. 454

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,358,572	\$ 11,317,334	\$ 0
Other Funds	248,740	248,740	0
Subtotal - Operating	<u>\$ 11,607,312</u>	<u>\$ 11,566,074</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 125,202	\$ 125,202	\$ 0
Other Funds	718,664	718,664	0
Subtotal - Capital Improvements	<u>\$ 843,866</u>	<u>\$ 843,866</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,451,178</u></u>	<u><u>\$ 12,409,940</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 Estimate

The agency estimates FY 2007 operating expenditures of \$11,607,312, an increase of \$223,678, or 2.0 percent, above the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$11,358,572, an increase of \$219,049, or 2.0 percent, above the approved amount. The agency estimates \$248,740 in all other funds, an increase of \$4,629, or 1.9 percent, above the approved amount. Included in the estimate is a supplemental request in the amount of \$22,881, all from the State General Fund, to fund a shortfall for the pay plan approved by the 2006 Legislature.

Governor's Recommendation

The Governor recommends operating expenditures of \$11,566,074, including \$11,317,334 from the State General Fund. The recommendation is an all funds increase of \$182,440, or 1.6 percent, and a State General Fund increase of \$177,811, or 1.6 percent, above the amount approved by the 2006 Legislature. The recommendation is an all funds decrease of \$41,238, or 0.4 percent, and a State General Fund decrease of the same amount below the agency estimate. The Governor recommends lapsing \$78,238, all from the State General Fund, that was transferred from the Department of Corrections central office for a utilities shortfall. The Governor recommends providing a supplemental operating appropriation of \$37,000, all from the State General Fund, to the operating budget of the facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. HB 2542

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1299

Budget Page No. 454

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,585,747	\$ 11,744,566	\$ (360,342)
Other Funds	233,193	241,826	(28,633)
Subtotal - Operating	<u>\$ 11,818,940</u>	<u>\$ 11,986,392</u>	<u>\$ (388,975)</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>\$ 11,944,142</u></u>	<u><u>\$ 12,111,594</u></u>	<u><u>\$ (388,975)</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

The agency requests FY 2008 operating expenditures of \$11,818,940, an increase of \$211,628, or 1.8 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$11,585,747, an increase of \$227,175, or 2.0 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$221,523 which is completely funded by the State General Fund. The request includes all other funds expenditures of \$233,193, a decrease of \$15,147, or 6.3 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$11,986,392, including \$11,744,566 from the State General Fund. The recommendation is an all funds increase of \$420,318, or 3.6 percent, and a State General Fund increase of \$427,232, or 3.8 percent, above the FY 2007 recommendation. The recommendation is an all funds increase of \$167,452, or 1.4 percent, and a State General Fund increase of \$158,819, or 1.4 percent, above the agency request. The Governor's FY 2008 recommendation includes the addition of \$336,675, including \$308,042 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity

enhancement. In addition, the Governor recommends \$20,300, all from the State General Fund, for the replacement of a van and \$32,000, all from the State General Fund, to compensate for funds not received in FY 2007 for utilities.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$336,675, including \$308,042 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$20,300, all from the State General Fund, to remove recommended funding to replace two vehicles and a van for consideration at Omnibus.
3. Delete \$32,000, all from the State General Fund, for a utilities shortfall for consideration at Omnibus. In FY 2008, \$938,961, all from the State General Fund, was recommended in the Department of Corrections budget for distribution among the correctional facilities. The Committee would like to review the impact and the planned distribution of the new funding prior to Omnibus.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Winfield Correctional Facility

Bill No. SB 357

Bill Sec. 73

Analyst: Cussimano

Analysis Pg. No. Vol. II - 1299

Budget Page No. 454

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 11,585,747	\$ 11,744,566	\$ (328,342)
Other Funds	<u>233,193</u>	<u>241,826</u>	<u>(28,633)</u>
Subtotal - Operating	<u>\$ 11,818,940</u>	<u>\$ 11,986,392</u>	<u>\$ (356,975)</u>
Capital Improvements:			
State General Fund	\$ 125,202	\$ 125,202	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 125,202</u>	<u>\$ 125,202</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 11,944,142</u></u>	<u><u>\$ 12,111,594</u></u>	<u><u>\$ (356,975)</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 Request

The agency requests FY 2008 operating expenditures of \$11,818,940, an increase of \$211,628, or 1.8 percent, above the revised FY 2007 estimate. The request includes State General Fund expenditures of \$11,585,747, an increase of \$227,175, or 2.0 percent, above the revised FY 2007 estimate. Included in the request is an enhancement package of \$221,523 which is completely funded by the State General Fund. The request includes all other funds expenditures of \$233,193, a decrease of \$15,147, or 6.3 percent, below the revised FY 2007 estimate.

Governor's Recommendation

The Governor recommends operating expenditures of \$11,986,392, including \$11,744,566 from the State General Fund. The recommendation is an all funds increase of \$420,318, or 3.6 percent, and a State General Fund increase of \$427,232, or 3.8 percent, above the FY 2007 recommendation. The recommendation is an all funds increase of \$167,452, or 1.4 percent, and a State General Fund increase of \$158,819, or 1.4 percent, above the agency request. The Governor's FY 2008 recommendation includes the addition of \$336,675, including \$308,042 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for

classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. In addition, the Governor recommends \$20,300, all from the State General Fund, for the replacement of a van and \$32,000, all from the State General Fund, to compensate for funds not received in FY 2007 for utilities.

Senate Subcommittee Recommendation

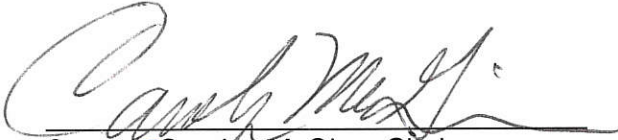
The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$336,675, including \$308,042 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$20,300, all from the State General Fund, to remove recommended funding to replace two vehicles and a van for consideration at Omnibus.

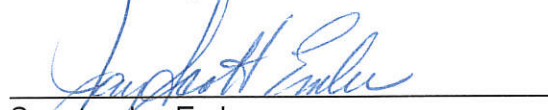
FY 2007 and FY 2008

SENATE WAYS AND MEANS SUBCOMMITTEE

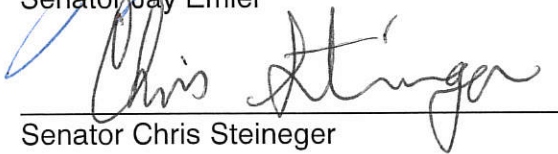
Human Rights Commission



Senator Carolyn McGinn, Chair



Senator Jay Emler



Senator Chris Steineger

Senate Ways and Means
3- -07
Attachment 3

House Budget Committee Report

Agency: Kansas Human Rights Commission **Bill No.** HB 2541

Bill Sec. 18

Analyst: Klaassen

Analysis Pg. No. Vol. II - 888

Budget Page No. 203

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,757,453	\$ 1,757,453	\$ 0
Other Funds	318,462	318,462	0
Subtotal - Operating	\$ 2,075,915	\$ 2,075,915	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,075,915	\$ 2,075,915	\$ 0
FTE Positions	34.0	34.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	34.0	34.0	0.0

Agency Estimate

The Human Rights Commission estimates FY 2007 expenditures of \$2,075,915 from all funds, an increase of \$9,120, or 0.4 percent, above the amount approved by the 2006 Legislature. The agency estimates current year State General Fund expenditures of \$1,757,453, an increase of \$38,390, or 2.2 percent, above the approved amount. This increase in State General Fund expenditures is due to a reappropriation of \$34,807 due to vacancies in FY 2006, and an additional \$3,583 for the amount required to fully fund the pay plan approved by the 2006 Legislature.

Governor's Recommendation

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

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Kansas Human Rights Commission **Bill No.** SB 358

Bill Sec. 18

Analyst: Klaassen

Analysis Pg. No. Vol. II - 888

Budget Page No. 203

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 1,757,453	\$ 1,757,453	\$ 0
Other Funds	318,462	318,462	0
Subtotal - Operating	<u>\$ 2,075,915</u>	<u>\$ 2,075,915</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,075,915</u></u>	<u><u>\$ 2,075,915</u></u>	<u><u>\$ 0</u></u>
FTE Positions	34.0	34.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>34.0</u></u>	<u><u>34.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Human Rights Commission estimates FY 2007 expenditures of \$2,075,915 from all funds, an increase of \$9,120, or 0.4 percent, above the amount approved by the 2006 Legislature. The agency estimates current year State General Fund expenditures of \$1,757,453, an increase of \$38,390, or 2.2 percent, above the approved amount. This increase in State General Fund is due to a reappropriation of \$34,807 due to vacancies in FY 2006, and \$3,583 of the increase in State General Fund expenditures reflects the amount required to fully fund the pay plan approved by the 2006 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Human Rights Commission **Bill No.** HB 2542

Bill Sec. 38

Analyst: Klaassen

Analysis Pg. No. Vol. II - 888

Budget Page No. 203

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,690,256	\$ 1,748,510	\$ (58,254)
Other Funds	483,725	488,805	(5,080)
Subtotal - Operating	\$ 2,173,981	\$ 2,237,315	\$ (63,334)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,173,981	\$ 2,237,315	\$ (63,334)
FTE Positions	34.0	34.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	34.0	34.0	0.0

Agency Request

The Human Rights Commission requests FY 2008 operating expenditures of \$2,173,981 from all funds, an increase of \$98,066, or 4.7 percent, above the FY 2007 revised estimate. This amount will include \$1,690,256 from the State General Fund, a decrease of \$67,197, or 3.8 percent, below the FY 2007 revised estimate. All other funds comprise \$483,725 of this request, an increase of \$165,263, or 51.9 percent, above the FY 2007 revised estimate.

Governor's Recommendation

The Governor recommends expenditures of \$2,237,315 from all funds, an increase of \$161,400, or 7.8 percent, above the 2007 recommendation. The recommendation includes \$1,748,510 from the State General Fund, a decrease of \$8,943, or 0.5 percent, below the FY 2007 recommendation and an increase of \$58,254, or 3.4 percent above the agency's request. The Governor's recommendation includes \$488,805 in all other funds, an increase of \$5,080, or 1.1 percent, above the agency's request. The Governor's FY 2008 recommendation includes the addition of \$63,334, including \$58,254 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment and notation:

1. Remove \$63,334, including \$58,254 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.
2. The House Budget Committee commends the agency's efforts to be fiscally responsible, but notes that in an effort to do so the Human Rights Commission has been spending down the balance of its special revenue funds and may be requesting additional State General Fund support in FY 2009.

House Committee Recommendation

The House Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Kansas Human Rights Commission **Bill No.** SB 357

Bill Sec. 38

Analyst: Klaassen

Analysis Pg. No. Vol. II - 888

Budget Page No. 203

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,690,256	\$ 1,748,510	\$ (58,254)
Other Funds	483,725	488,805	(5,080)
Subtotal - Operating	<u>\$ 2,173,981</u>	<u>\$ 2,237,315</u>	<u>\$ (63,334)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,173,981</u></u>	<u><u>\$ 2,237,315</u></u>	<u><u>\$ (63,334)</u></u>
FTE Positions	34.0	34.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>34.0</u></u>	<u><u>34.0</u></u>	<u><u>0.0</u></u>

Agency Request

The Human Rights Commission requests FY 2008 operating expenditures of \$2,173,981 from all funds, an increase of \$98,066, or 4.7 percent, above the FY 2007 revised estimate. This amount includes \$1,690,256 from the State General Fund, a decrease of \$67,197, or 3.8 percent, below the FY 2007 revised estimate. All other funds comprise \$483,725 of this request, an increase of \$165,263, or 51.9 percent, above the FY 2007 revised estimate.

Governor's Recommendation

The Governor recommends expenditures of \$2,237,315 from all funds, an increase of \$161,400, or 7.8 percent, above the 2007 recommendation. The recommendation includes \$1,748,510 from the State General Fund, a decrease of \$8,943, or 0.5 percent, below the FY 2007 recommendation and an increase of \$58,254, or 2.7 percent above the agency's request. The Governor's recommendation includes \$488,805 in all other funds, an increase of \$5,080, or 1.1 percent, above the agency's request. The Governor's FY 2008 recommendation includes the addition of \$63,334, including \$58,254 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Delete \$63,334, including \$58,254 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

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TOPEKA

HOUSE OF
 REPRESENTATIVES

COMMITTEE ASSIGNMENTS
 EDUCATION
 FEDERAL AND STATE AFFAIRS
 GOVERNMENT EFFICIENCY AND
 TECHNOLOGY

Senate Ways and Means Committee
 Testimony - HB 2185
 Chairman Umbarger

Thank you for hearing this bill. I believe it is common sense legislation that meets a need of the state and a concern of our constituents. Last session in the Economic Development Committee we heard that Kansas is in need of degreed workers to fill jobs. In fact, we were told that over the next several years we would need to import thousands of degreed workers. If the state cannot meet these demands, we face losing the jobs. We should encourage our own children to return to Kansas Regent institutions, complete their degrees, and take those jobs. One way to do that is to allow them in-state (resident) tuition.

Currently, if resident-fee-eligible students leave the state for more than twelve months, they must pay non-resident tuition upon returning. It is difficult to return to Kansas as a student and then qualify for the resident rate. This bill allows those students to return for up to five years after leaving and get the resident rate for which they previously qualified. With this change we will attract students to Kansas schools who are not now considering that option because of the cost.

Further, parents who are lifelong residents do not understand why their children cannot return to Kansas and get resident tuition. Ken and Betsy Scott experienced that situation with their son who returned to attend law school. They provided written testimony today. It makes sense to encourage our own children to come home and participate in the job growth we are experiencing. It also makes sense to support Kansas families in this way.

There may be a concern this measure will cost the universities "lost" tuition dollars, but you cannot lose something you never had. There may be some students enrolled now who will get a lower rate, but I believe there will be far more students who had not considered coming back to Kansas because of the cost who will find our Regents institutions more attractive with this plan in place. To be sure there is no negative impact on Regents' revenues, we put a three-year sunset on the plan. On the House floor, an amendment was added to include the 2006-2007 school year in the plan. I would ask you to remove that provision, as it has obvious administrative difficulties, and would create a lost revenue situation not anticipated by the Regents.

I encourage you to pass this measure and would be glad to answer questions.

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KANSAS BOARD OF REGENTS

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Senate Ways and Means Committee

March 9, 2007

Testimony regarding H.B. 2185

Diane Duffy, Vice-President, Finance & Administration

Chairman Umbarger and Members of the Committee, good morning, my name is Diane Duffy and I am here on behalf of the Kansas Board of Regents to testify regarding H.B. 2185, as amended. This bill would alter a provision of the current residency statute that allows residents who move away but return to the state within 12 months to be considered residents for tuition purposes. This bill would change that time period to five years. This means that anyone who moves away, establishes residency in another state, but moves back anytime within five years would immediately be considered a resident and be eligible to pay in-state tuition. This bill, as amended, passed the House 123-0.

The Committee is scheduled to hear two bills today that would alter state policy in this arena so attached to this testimony is a brief background about residency and how it is determined on state university campuses.

HB 2185, As Amended by the House

Basically, this bill, as amended by the House, makes one change to residency requirements for purposes of attendance at state universities. It changes the provision in the residency statute that allows residents who move away but return to the state within 12 months to be considered residents for tuition purposes by extending the time to five years. The House Committee amended the bill to be effective for only three academic years, 2007-2008, 2008-2009, and 2009-2010 and the House Committee of the Whole made the provision retroactive to include the current academic year (2006-2007). The House also limited this new criteria by expressly excluding any graduate or GED recipient who has attended an accredited Kansas high school for at least 3 years, who may not claim residency in another state, and who, if the person does not have lawful immigration status, has filed an affidavit stating that the person or his or her parents have filed an application to legalize immigration status or will file when eligible to do so (K.S.A. 76-731a).

In looking at the potential fiscal impact, the Board is unable to determine the number of students who would be eligible under the proposed policy change. However, the difference between in-state and out-of-state undergraduate tuition and fees for academic year 2006-2007 ranges from \$9,735 at Kansas State University to \$6,660 at Fort Hays State University which gives you an

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idea of the benefit to the student and a sense of the amount of tuition revenues that would be foregone.

Ideally, Board staff would like more time to thoroughly study the implications of this policy change, but we understand the timeframes of the legislative session. If there is interest in the Committee to act on this bill, our position would be as follows:

1. Support the House Committee's position to "open the window" for only three academic years. This will provide an opportunity to track the impact of the policy change and analyze whether students are attracted back to the State. I've attached data that shows Kansas is a "net importer" of college students and a "net exporter" of college graduates. As an aside, it must be noted that residency policies only assist workforce goals if students remain in Kansas after graduation. If the state's employers do not have available jobs that take advantage of their newly acquired knowledge or skills or do not offer jobs at competitive salaries, they will quickly migrate elsewhere.
2. Remove the House Committee of the Whole amendment to include the current academic year. The Board would recommend that the bill be made effective July 1, 2007. This change would help the state universities avoid administrative costs in refunding the difference between in-state and out-of-state tuition for eligible students.

Again, thank you for the opportunity to comment on this bill. I'll be pleased to answer any questions you may have.

Background on Residency

Residency for tuition and fee purposes is awarded to a person whose present and fixed place of habitation is in Kansas and to which, whenever the person is absent, the person has the intention of returning. A person is not considered a resident unless that person is in continuous physical residence for 12 months, except for brief temporary absences, and that person intends to make Kansas a permanent home, not only while in attendance at an educational institution, but indefinitely thereafter. Minors are judged according to their parents' intent, while students over 21 are judged on their own intent.

A state university's registrar has the duty of determining a student's residency status. To make this determination, the registrar may review various factors, such as:

- continuous presence in Kansas, except for brief temporary absences, during periods when not enrolled as a student
- employment in Kansas
- payment of Kansas state resident income taxes
- reliance on Kansas sources for financial support
- commitment to an education program that indicates an intent to remain permanently in Kansas
- acceptance of an offer of permanent employment in Kansas
- admission to a licensed practicing profession in Kansas
- ownership of a home in Kansas K.A.R. 88-3-2(b)

If a student is classified as a non-resident and disagrees with the determination, the student may appeal that decision to a residence committee, which is a committee of at least three people appointed by the university's CEO, not including the registrar. If the student disagrees with the committee's decision, the residency issue may be appealed directly to a district court.

Current law has created some groups of individuals that are mandatorily eligible for in-state tuition even if they don't meet the definition of residency. Those groups include:

- a resident who leaves the state but returns within 12 months of departure (**HB 2185 would change the time period to five years**).
- Haskell University students who have official Native American tribal membership
- a graduate or GED recipient who has attended an accredited Kansas high school for at least 3 years, who may not claim residency in another state, and who, if the person does not have lawful immigration status, has filed an affidavit stating that the person or his or her parents have filed an application to legalize immigration status or will file when eligible to do so
- dependents or a spouse of a person in military service who is reassigned from Kansas, so long as the dependents or the spouse continue to reside in Kansas

Current law also authorizes the Board of Regents to allow certain groups of people residency through the rules and regulations process. Examples include:

Figure 10
Imports vs. Exports of College Students and Young College Graduates

State	Import/Export Ratio of College-Going Students in Fall 2002 (<1-Exporter, >1= Importer) ¹	Import/Export Ratio of Young College-Educated Residents 22-29 Years Old from 1995 to 2000 (<1-Exporter, >1= Importer) ²
Alabama	2.2	0.7
Alaska	0.1	1.4
Arizona	2.9	1.8
Arkansas	1.3	0.8
California	1.1	2.6
Colorado	1.5	1.8
Connecticut	0.7	1.0
Delaware	1.9	1.2
Florida	2.2	1.6
Georgia	1.0	2.1
Hawaii	1.1	1.2
Idaho	1.3	0.9
Illinois	0.5	1.5
Indiana	2.2	0.7
Iowa	2.5	0.6
Kansas	1.3	0.9
Kentucky	1.5	1.0
Louisiana	1.4	0.7
Maine	0.7	0.6
Maryland	0.7	1.6
Massachusetts	1.5	1.4
Michigan	1.0	0.9
Minnesota	0.8	1.4
Mississippi	2.9	0.7
Missouri	1.2	1.0
Montana	0.8	0.6
Nebraska	1.0	0.8
Nevada	0.7	2.5
New Hampshire	1.2	0.9
New Jersey	0.2	1.4
New Mexico	0.8	0.9
New York	1.2	1.2
North Carolina	2.6	1.6
North Dakota	1.8	0.4
Ohio	0.9	0.9
Oklahoma	1.6	0.8
Oregon	1.2	1.7
Pennsylvania	1.7	0.7
Rhode Island	3.0	0.8
South Carolina	2.0	1.1
South Dakota	1.1	0.6
Tennessee	1.4	1.4
Texas	1.0	2.0
Utah	3.9	0.8
Vermont	1.5	0.7
Virginia	1.3	1.5
Washington	0.7	1.8
West Virginia	2.1	0.5
Wisconsin	1.0	0.7
Wyoming	2.2	0.8

Sources: National Center for Education Statistics (NCES), Integrated Postsecondary Education Data System (IPEDS), Fall Residency and Migration Survey, 2002. U.S. Census Bureau, 2000 Decennial Census. Public Use Microdata Samples (5% samples). Analysis conducted by the National Center for Higher Education Management Systems.

Notes:

1) The import/export ratio for college-going students equals the number of first-time freshmen entering the state from other states divided by the number of first-time freshmen leaving the state to attend out-of-state institutions.

2) The import/export ratio of young college-educated residents equals the number of 22- to 29-year-olds with college degrees (associate's and higher) who entered the state from other states or countries divided by the number of 22- to 29-year-olds with college degrees who left the state.

The Emerging Policy Triangle: Economic
Development, Workforce Development's Education,¹¹ November, 2004

**In-State Tuition
HB 2185**

I am speaking to you today about keeping the "best and brightest" in Kansas. I am specifically disturbed by the present law regarding in-state tuition. If one has lived out of the state for 365 days, one is no longer considered eligible for in-state tuition. This one-year period is restrictive and I hope the law will be changed to a more reasonable one.

My daughter, Kelly Summers, was born and reared in Wichita. She graduated from Wichita Collegiate School and KSU (with a 3.7 GPA). After graduation she was offered a prestigious fellowship through Tri Sigma Foundation at Children's Medical Center of Dallas. This is one of the most sought-after fellowships in Child Life Studies and Kelly is the first Kansan to be awarded it. She accepted this position and moved to Dallas. Upon the one-year completion date of her fellowship, she was offered a full-time position as a Certified Child Life Specialist. As Kelly was unable to find a similar position in Kansas, she accepted the offer. While working in Texas she continued to look for employment in Kansas but was unable to find anything in her area of expertise.

Kelly then decided to go back to school to get a bachelors degree in nursing science. Because Kelly considered herself a Kansan, and wanted to return to Kansas, she applied to the KU School of Nursing. She was accepted but informed that she was ineligible for in-state tuition because she had lived in Texas for more than 365 days. It appeared not to matter that she drives a car licensed in Kansas, has a Kansas driver's license, is registered to vote in Kansas and has always intended to return to her home state.

Legislators, city leaders, et al. keep asking what we can do to keep our "best and brightest" in Kansas. This restrictive law is one of the reasons that they can't come back. There are so few entry-level jobs in Kansas that young people have to move to major metropolitan areas such as Chicago, New York City, Denver, Dallas, etc. for employment. After living in these large cities, our young people begin to miss the quality of life they had in Kansas. We should encourage their return to seek a second or advanced degree by granting them in-state tuition. They will be likely to seek the jobs in Kansas that we have for experienced people.

It should be noted that Kelly is currently attending KU School of Nursing. She was elected class president and is doing well academically. Her performance proves that we should support students like Kelly. She is also paying out-of-state tuition but those are her student loans-not mine.

The university system in Kansas is excellent. That is illustrated by the way recruiters seek out our graduating college students. The Visioneering Committee in Wichita wants to have a "College Mecca" in South Central Kansas. I propose that the law be changed to give our kids five years after college graduation to return to Kansas and be eligible for in-state tuition. Let's give them every opportunity to come home, further their education and become the highly productive citizens that we want in Kansas.

Please support House Bill 2185 with no changes.

Carole Summers
9025 Windwood
Wichita, Ks. 67226

Senate Ways and Means
3-9-07
Attachment 6

Senate Ways and Means Committee
Chairman Dwayne Umbarger
Testimony- HB 2185
Friday, March 9, 2007

Mr. Chairman and Committee:

Thank you for allowing us to testify in support of HB 2185. We are third-generation Kansans and have two sons who were also born and raised in Kansas. Both sons attended Kansas University. We thank you for providing the state of Kansas with great universities in order to create opportunities for the future generations of Kansas.

Upon receiving his undergraduate degree from Kansas University, our oldest son, Chris, accepted a job with a major corporation in Kansas City. Initially he relocated to Johnson County but ultimately moved to an apartment in downtown Kansas City to be closer to his work. He resided in Kansas City, Missouri for two years.

During his time, he began working on his requirements for law school, including preparing for the LSAT, submitting applications, interviewing, and relocating to a new city. The process took about eighteen months. Chris was accepted at several schools across the United States and was offered at least one scholarship, but decided to return home and attend Kansas University. The decision was based on the quality and reputation of the KU Law School. (Being able to attend basketball games on a student ticket was just icing on the cake.)

Chris discovered that because he moved out of the state (about one mile in distance) he would be treated as an out of state student and was subject to additional tuition. In his case he was required to pay an additional \$10,000 per year in order to attend the university that was twenty miles from the town he grew up in. We discussed at length holding off for one year in order to forego the increased tuition or accepting the scholarship from UMKC, but he said he had mentally prepared to begin in the fall of 2005 and would continue to pursue his goal.

Chris will graduate with student loans in excess of \$50,000. He has decided to become a prosecutor and currently works in the Douglas County Prosecutor's office. Like most public servants, his compensation will be substantially less than his peers in private or corporate practice. In addition, odds are, he will probably work in Kansas, protecting Kansas citizens in order to make Kansas a better place to live. In our minds, we think Chris was penalized in order to return home.

Our youngest son, Ryan, graduates this spring with a business degree from Kansas University. He too, has been blessed and has accepted a job with a major corporation in Kansas City. Like Chris, Ryan plans to obtain a graduate degree in the future. He is now faced with the same challenges Chris had. The state of Kansas may not be as lucky next time. A recent news article discussed the concern of public officials had with the "brain drain" from the state of Kansas. Your support of HB 2185 is not the total solution for this problem, but it is a positive step in the right direction.

Your time is valuable, and we know that you are very busy. Thank you for the opportunity for input.

Kenneth R. And Elizabeth H. Scott
3317 SE Meadowview
Topeka, KS 66605

Senate Ways and Means
3-9-07
Attachment 7

STATE OF KANSAS
HOUSE OF REPRESENTATIVES

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TESTIMONY

COMMITTEE ASSIGNMENTS
CHAIRMAN, COMMERCE & LABOR
MEMBER: ELECTIONS & GOVERNMENTAL
ORGANIZATION
FEDERAL AND STATE AFFAIRS
JOINT COMMITTEE ON
STATE BUILDING & CONSTRUCTION

TO: The Honorable Dwayne Umbarger, Chair
And Members of the Senate Ways and Means Committee

RE: HB 2185 - Colleges and universities; in-state tuition and fees for
persons who return to Kansas within five years.

DATE: March 9, 2007

Mr. Chairman and members of the committee. Thank you for accepting my written testimony for HB 2185.

I want to offer my strong support for extending the 12 month period of departure to 60 months as it relates to residency for Kansans.

Our best and brightest should be afforded every opportunity to receive in state tuition as they continue in, or finalize their educational pursuits. I am aware of situations where Kansans have embraced internships, jobs, or have pursued other paths in life for short periods of time, then have returned to Kansas to continue their education and establish their careers "at home".

They return with excitement and dreams, only to have their dreams dashed with the reality of high tuition costs.

Please favorably consider this bill. It will help stop the "brain drain" that concerns us all.

Thank you,

Representative Steven R. Brunk
District # 85

Senate Ways and Means
3-9-07
Attachment 8

SENATE BILL No. 25

By Legislative Educational Planning Committee

1-5

Technical amendment
January 22, 2007

Senate Ways and Means
3-9-07
Attachment 9

9 AN ACT establishing the nurse educator service scholarship program;
10 providing for the administration thereof.

11

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

13 Section 1. This act shall be known and may be cited as the nurse
14 educator service scholarship program act.

15 Sec. 2. As used in the nurse educator service scholarship program
16 act:

17 (a) "Executive officer" means the chief executive officer of the state
18 board of regents appointed under K.S.A. 74-3203a, and amendments
19 thereto.

20 (b) "School of nursing" means a school within the state of Kansas
21 which is approved by the state board of nursing to grant a master of
22 science or doctoral degree in nursing.

23 (c) "Qualified applicant" means a person who: (1) Is a resident of the
24 state of Kansas; (2)(A) is a registered nurse who holds a baccalaureate
25 degree in nursing and has been accepted for admission to or is enrolled
26 in a course of instruction leading to a master of science in nursing; or (B)
27 is a registered nurse who holds a master of science degree in nursing and
28 has been accepted for admission to or is enrolled in a course of instruction
29 leading to a doctorate degree in nursing and (3) has qualified for the
30 award of a scholarship under the program on the basis of having dem-
31 onstrated scholastic ability and remains qualified on the basis of remaining
32 in good standing and making satisfactory progress toward completion of
33 the requirements of the course of instruction in which enrolled.

34 (d) "Program" means the nurse educator service scholarship program
35 established pursuant to this act.

36 (e) "Review Committee" or "committee" means the nurse educator
37 service scholarship application review committee established at each
38 school of nursing as required by section 3, and amendments thereto.

39 Sec. 3. (a) There is hereby established the nurse educator service
40 scholarship program.

41 (b) (1) The director of each school of nursing shall establish a nurse
42 educator service scholarship application review committee. Applications
43 for a scholarship under the program shall be submitted to the review

1 committee of the school of nursing at which the applicant has been ac-
 2 cepted or is enrolled. Applications shall be on a form provided by the
 3 school of nursing and shall be submitted in the manner and within the
 4 time specified by the review committee. In addition to the information
 5 required by the review committee, applications shall contain any addi-
 6 tional information required by the executive officer. The committee shall
 7 review the applications submitted to the committee and shall determine
 8 which applicants are qualified to be recipients of scholarships. The review
 9 committee of each school of nursing shall submit the list of all qualified
 10 applicants at the school of nursing to the executive officer.

11 (2) Within the limitations of appropriations therefor, the determi-
 12 nation of which qualified applicants which will be awarded scholarships
 13 shall be made by the executive officer from the lists submitted pursuant
 14 to paragraph (1). When making such determination, consideration shall
 15 be given to minority applicants and to applicants having the greatest fi-
 16 nancial need for scholarships.

17 (c) Within the limitations of appropriations therefor, scholarships
 18 awarded under the program shall be awarded for the length of the course
 19 of instruction in which the applicant is enrolled or admitted unless oth-
 20 erwise terminated before the expiration of such period of time. If an
 21 applicant is not enrolled on a full-time basis, the applicant shall receive a
 22 proportionate amount of the tuition based upon the number of hours
 23 enrolled in an academic period, as defined by the applicant's school of
 24 nursing and computed as a fraction of the total number of credit hours
 25 required for enrollment on a full-time basis. Such scholarships shall pro-
 26 vide to a qualified applicant (1) if the applicant is enrolled in a school of
 27 nursing operated by a state educational institution, an amount not to
 28 exceed 70% of the cost of attendance for an academic year at the school
 29 of nursing in which the applicant is enrolled or (2) if the applicant is
 30 enrolled in a school of nursing not operated by a state educational insti-
 31 tution, the lesser of (A) an amount not to exceed 70% of the cost of
 32 attendance for a year at the school of nursing in which the applicant is
 33 enrolled or (B) an amount not to exceed 70% of the average amount of
 34 the cost of attendance for a year at the schools of nursing operated by
 35 the state educational institutions. Subject to the limitation of appropria-
 36 tions, the number of scholarships awarded and the amount of each schol-
 37 arship shall be established annually by the executive officer.

38 Sec. 4. (a) As a condition to awarding a scholarship under the pro-
 39 gram, the executive officer and the applicant for a scholarship shall enter
 40 into an agreement which shall require that the scholarship recipient:

- 41 (1) Complete the required course of instruction;
- 42 (2) engage in the full-time teaching of nursing, or the equivalent to
- 43 full-time teaching of nursing in a nursing program in the state of Kansas,

(d) Grants shall be matched on the basis of \$2 from the nurse educator service scholarship program for \$1 from the institution receiving the grant.



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Senate Ways and Means Committee

March 9, 2007

Testimony in Support of HB 2425

Robin Kempf
Interim General Counsel

Chairman Umbarger and Members of the Committee, thank you for the opportunity to appear before you this morning. I am here today on behalf of the Kansas Board of Regents to testify in support of HB 2425. The amendments drafted by the House Committee on Veterans, Military and Homeland Security, which were adopted by the House with a vote of 123 to 0, have clarified legislative intent and made determination of residency for tuition purposes for Kansas National Guard members much more straightforward. The Board supports the amended version of the bill.

HB 2425 would broaden eligibility for in-state tuition for all Kansas National Guard members, as opposed to simply those guard members in active state or federal service. The current law requirement of “active service” can be found on page 3, line 15 of the bill. After reviewing state and federal law, the Board concluded that “active service” was a well-used term of art in military law that would have required a Guard member to be called to service by the President or the Governor under Title 10 or 32 of the United States Code or under state law. This statutory requirement would not allow in-state tuition to be extended to Kansas National Guard members who have not been called up to active service.

Generally, the Board believes this change to remove the requirement of active service will have a relatively small impact as most current Kansas National Guard members are long-term residents of Kansas who would be eligible for in-state tuition on other grounds; however, this change will ease the determination of residency and may improve access to higher education at state universities for individuals who are on-call to provide the state and country a valuable service.

Mr. Chairman, thank you for the opportunity to provide this information. I'll be pleased to answer any questions you may have.

*Senate Ways and Means
3-9-07
Attachment 10*



KANSAS

ADJUTANT GENERAL'S DEPARTMENT
Major General Tod M Bunting

KATHLEEN SEBELIUS, GOVERNOR

Testimony on House Bill 2425

To the Senate Ways and Means Committees

Major General Tod Bunting

The Adjutant General of Kansas

Friday, March 9, 2007

Mr. Chairman and members of the committee:

I am Randy Mettner, the Executive officer for the Adjutant General's Department and speaking on MG Buntings behalf. Thank you for allowing me to testify and support HB 2425 which clarifies the intent of previous legislation giving members of the Kansas National Guard in state or resident fees for tuition for state educational institutions.

Since the legislative changes to KSA Supp 76-729 there has been a dispute over the status of members of the Kansas National Guard and the definition of "military service" in the statute. The position of the National Guard was that if you are a member "actively" serving in the National Guard it was the intent of the prior legislation to allow the member to be considered as residents of Kansas for tuition purposes in Regents schools. The Regents interpreted the definition to mean that only active duty National Guard personnel such as Active Guard and Reserve who are a very small part of the force, about 750 out of 8,000, or state active duty status, which is a short term status used mostly for disasters, would receive this benefit.

In the House hearing the Board of Regents and the Adjutant Generals Department agreed that the language in the amended bill would make clear that if you join and become a member of the Kansas Army or Air National Guard, the state will assist your education by granting in state or resident tuition.

Thank you and I would be glad to answer questions.

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(785) 274-1000

Senate Ways and Means
3-9-07
Attachment 11