

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on February 12, 2008, in Room 514-S of the Capitol.

All members were present except:

- Representative Richard Kelsey - excused
- Representative Tom Sawyer - excused
- Representative Barbara Ballard - excused
- Representative Bob Bethell - excused

Committee staff present:

- Alan Conroy, Legislative Research Department
- J. G. Scott, Legislative Research Department
- Reed Holwegner, Legislative Research Department
- Cody Gorges, Legislative Research Department
- Julian Efird, Legislative Research Department
- Jarod Waltner, Legislative Research Department
- Jim Wilson, Revisor of Statutes
- Nobuko Folmsbee, Revisor of Statutes
- Nikki Feuerborn, Chief of Staff
- Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

- Representative Tom Hawk
- Rich Jankovich, Chairman, Manhattan Regional Airport Advisory Board

Others attending:

See attached list.

- Attachment 1 Draft legislation for **Substitute for SB 359**
- Attachment 2 Testimony on Proposal for Increased Air Service to North-central Kansas
- Attachment 3 Transportation and Public Safety Budget Committee Report on Correctional Facilities

Introduction of Legislation

Representative McLeland moved to introduce legislation with regard to changing the name of the endowment association at Fort Hays State University. The motion was seconded by Representative Wolf. Motion carried.

Representative Burroughs moved to introduce legislation regarding the Kansas Professional Regulated Sports Act. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Carlin moved to introduce legislation regarding evidence collecting. The motion was seconded by Representative Lane. Motion carried.

Representative Carlin moved to introduce legislation regarding regulated insurance coverage. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Carlin moved to introduce legislation to broaden the claims against the state act. The motion was seconded by Representative Lane. Motion carried.

Proposal to Improve Air Passenger Service for North-Central Kansas

Hearing on proposal to improve air passenger service for north-central Kansas.

Representative Tom Hawk presented testimony in support of the proposal to improve air passenger

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on February 12, 2008, in Room 514-S of the Capitol.

service for north-central Kansas. Representative Hawk stated that the proposal would provide a line of credit for Manhattan to enter into an agreement for regional jet service for the Manhattan Airport. Representative Hawk noted that the ability to have jet service at the Manhattan Airport would encourage investment in the bio-science industry at Kansas State University and further economic development, including protecting their investment at Fort Riley.

Jim Wilson, Office of Revisor of Statutes, distributed copies of draft legislation to incorporate the proposal for improved air passenger service for north-central Kansas into **Substitute for SB 359 (Attachment 1)**. Mr. Wilson explained that the legislation would establish a special revenue fund within the Department of Transportation called the North Central Kansas air passenger service support fund. The main thrust of the legislation would allow for payments to be made from the North Central Kansas Air Passenger Service Support Fund from moneys transferred to the fund from the State Highway Fund. The bill would address funding for FY 2009 and FY 2010. Payments to participating airlines would only be made when flights are filled to less than 70 per cent of capacity or as determined under a formula finalized and agreed upon by the city of Manhattan and any air carrier. The legislation also speaks to limitations on the amount of funds to be expended for each fiscal year.

Richard Jankovich, Chair, Airport Advisory Board for Manhattan Regional Airport, appeared in support of the proposal for improve jet air service to the Manhattan Regional Airport (Attachment 2). Responding to questions from the Committee, Mr. Jankovich indicated that it is anticipated that the airport would be able to operate successfully at the end of the 2-year support period. Because of negotiations, Mr. Jankovich could not name the proposed jet service carrier; however, noted that it is anticipated that service will be provided in all directions of the airport and internationally. Many surrounding communities and counties have pledged support for the proposal. Mr. Jankovich stated that no other jet service is offered in the catchment area. It is anticipated that flights would be added if there is demand.

No other proponents or opponents appeared before the Committee.

The hearing on the proposal to improve air passenger service for north-central Kansas was closed.

Department of Corrections

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Corrections for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Wolf. Motion carried.

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Corrections for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 3). The motion was seconded by Representative Tafaelli. Motion carried.

Representative Feuerborn moved to amend the Budget Committee report on the Department of Corrections for FY 2009 by striking Item No. 1 and Item No. 2. The motion was seconded by Representative Henry. Motion failed on a 8-9 vote. Representatives Feuerborn, Lane, Burroughs, Henry, Gatewood, Holmes, Williams and Carlin requested to be recorded as voting "yes".

Ellsworth Correctional Facility

Representative Tafaelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Ellsworth Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Wolf.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on February 12, 2008, in Room 514-S of the Capitol.

Motion carried.

Representative Tapanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Ellsworth Correctional Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 3). The motion was seconded by Representative George. Motion carried.

El Dorado Correctional Facility

Representative Tapanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the El Dorado Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Williams. Motion carried.

Representative Tapanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the El Dorado Correctional Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 3). The motion was seconded by Representative Wolf. Motion carried.

Hutchinson Correctional Facility

Representative Tapanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Hutchinson Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Williams. Motion carried.

Representative Tapanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Hutchinson Correctional Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 3). The motion was seconded by Representative Wolf. Motion carried.

Lansing Correctional Facility

Representative Tapanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Lansing Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Williams. Motion carried.

Representative Tapanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Lansing Correctional Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 3). The motion was seconded by Representative Wolf. Motion carried.

Larned Correctional Mental Health Facility

Representative Tapanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Larned Correctional Mental Health Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Williams. Motion carried.

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MINUTES OF THE House Appropriations Committee at 9:00 A.M. on February 12, 2008, in Room 514-S of the Capitol.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Larned Correctional Mental Health Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 3). The motion was seconded by Representative Wolf. Motion carried.

Norton Correctional Facility

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Norton Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Williams. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Norton Correctional Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 3). The motion was seconded by Representative Wolf. Motion carried.

Topeka Correctional Facility

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Topeka Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Williams. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Topeka Correctional Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 3). The motion was seconded by Representative Wolf. Motion carried.

Winfield Correctional Facility

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Winfield Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 3). The motion was seconded by Representative Williams. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Winfield Correctional Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 3). The motion was seconded by Representative Wolf. Motion carried.

The meeting was adjourned at 10:30 a.m. The next meeting of the Committee will be held at 9:00 a.m. on February 13, 2008.


Sharon Schwartz, Chair

House Appropriations Committee

February 12, 2008

9:00 A.M.

NAME	REPRESENTING
Austin Hayden	Heintz Law Firm
Tom Hawk	
Sue Peterson	IC - State
DAN CANTRON	Manhattan
RICH JAVIKOVICH	MANHATTAN Regional Airport
Ron Fehr	City of Manhattan
Ethan ERICKSON	KDOT
Ed Young	KDOT
PATRICK A. HURLBY	Patrick J. Hurlby & Co. / CCA
Rob May	Little Const Building

DRAFT Substitute for SENATE BILL NO. 359

For Consideration by Committee on Appropriations

1 AN ACT making and concerning appropriations for the fiscal years ending June 30, 2009, and June 30,
2 2010, for the department of transportation; authorizing certain transfers, capital improvement
3 projects and fees, imposing certain restrictions and limitations, and directing or authorizing
4 certain receipts, disbursements and acts incidental to the foregoing.
5

6 *Be it enacted by the Legislature of the State of Kansas:*
7

8 Section 1. (a) For the fiscal years ending June 30, 2009, and June 30, 2010, appropriations are
9 hereby made, restrictions and limitations are hereby imposed, and transfers, capital improvement
10 projects, fees, receipts, disbursements and acts incidental to the foregoing are hereby directed or
11 authorized as provided in this act.

12 (b) The agencies named in this act are hereby authorized to initiate and complete the capital
13 improvement projects specified and authorized by this act or for which appropriations are made by this
14 act, subject to the restrictions and limitations imposed by this act.

15 (c) This act shall not be subject to the provisions of subsection (a) of K.S.A. 75-6702 and
16 amendments thereto.

17 (d) The appropriations made by this act shall not be subject to the provisions of K.S.A. 46-155
18 and amendments thereto.

19 Sec. 2.

20 DEPARTMENT OF TRANSPORTATION

21 (a) There is appropriated for the above agency from the following special revenue fund or funds
22 for the fiscal year or years specified, all moneys now or hereafter lawfully credited to and available in
23 such fund or funds, except that expenditures other than refunds authorized by law shall not exceed the
24 following:

25 North central Kansas air passenger service support fund

HOUSE APPROPRIATIONS

DATE 2-12-2008
ATTACHMENT 1

1 For the fiscal year ending June 30, 2009 No limit

2
3 *Provided*, That all expenditures from the north central Kansas air passenger service support fund during
4 fiscal year 2009 shall be made to participate in air passenger service support agreements with Manhattan,
5 Kansas, and airlines providing air passenger service at Manhattan regional airport, related to any period
6 during fiscal year 2009 when flights are filled to less than 70% of capacity or as determined under a
7 formula finalized and agreed upon by the city of Manhattan , KS, in such support agreements: *Provided*
8 *however*, That no expenditures shall be made from the north central Kansas air passenger service support
9 fund unless the city of Manhattan, KS, has made payments to such airlines for such purpose of \$250,000
10 or more for fiscal year 2009: *Provided further*, That expenditures from the north central Kansas air
11 passenger service support fund to such airlines for such purpose for fiscal year 2009 shall not exceed
12 \$1,000,000.
13

14 For the fiscal year ending June 30, 2010 No limit

15
16 *Provided*, That all expenditures from the north central Kansas air passenger service support fund during
17 fiscal year 2010 shall be made to participate in air passenger service support agreements with Manhattan,
18 Kansas, and airlines providing air passenger service at Manhattan regional airport, related to any period
19 during fiscal year 2010 when flights are filled to less than 70% of capacity or as determined under a
20 formula finalized and agreed upon by the city of Manhattan , KS, in such support agreements: *Provided*
21 *however*, That no expenditures shall be made from the north central Kansas air passenger service support
22 fund unless the city of Manhattan, KS, has made payments to such airlines for such purpose of \$250,000
23 or more for fiscal year 2009: *Provided further*, That expenditures from the north central Kansas air
24 passenger service support fund to such airlines for such purpose for fiscal year 2009 shall not exceed
25 \$1,000,000.
26

27 (b) During the fiscal year ending June 30, 2009, the secretary of transportation shall certify to
28 the director of accounts and reports pursuant to this subsection whenever an amount is required to be
29 transferred from the state highway fund to the north central Kansas air passenger service support fund
30 to fund one or more payments to airlines pursuant to the participation by the department of transportation
31 in air passenger service support agreements with Manhattan, Kansas, and the airlines providing air
32 passenger service at Manhattan regional airport, related to any period during fiscal year 2009 when
33 flights were filled to less than 70% of capacity or as determined under a formula finalized and agreed
34 upon by the city of Manhattan , KS, in such support agreements and the city of Manhattan, KS, has made
35 payments to such airlines for such purpose of \$250,000 or more for fiscal year 2009. Each such
36 certification shall specify the amount to be transferred from the state highway fund to the north central

1-2

1 Kansas air passenger service support fund for such purpose. Upon receipt of each such certification, the
2 director of accounts and reports shall transfer the amount certified from the state highway fund to the
3 north central Kansas air passenger service support fund: *Provided*, That the aggregate of such transfers
4 from the state highway fund to the north central Kansas air passenger service support fund during fiscal
5 year 2009 shall not exceed \$1,000,000. The secretary of transportation shall transmit a copy of each such
6 certification to the director of the budget and the director of legislative research.

7 (c) During the fiscal year ending June 30, 2010, the secretary of transportation shall certify to
8 the director of accounts and reports pursuant to this subsection whenever an amount is required to be
9 transferred from the state highway fund to the north central Kansas air passenger service support fund
10 to fund one or more payments to airlines pursuant to the participation by the department of transportation
11 in air passenger service support agreements with Manhattan, Kansas, and the airlines providing air
12 passenger service at Manhattan regional airport, related to any period during fiscal year 2010 when
13 flights were filled to less than 70% of capacity or as determined under a formula finalized and agreed
14 upon by the city of Manhattan, KS, in such support agreements and the city of Manhattan, KS, has made
15 payments to such airlines for such purpose of \$250,000 or more for fiscal year 2010. Each such
16 certification shall specify the amount to be transferred from the state highway fund to the north central
17 Kansas air passenger service support fund for such purpose. Upon receipt of each such certification, the
18 director of accounts and reports shall transfer the amount certified from the state highway fund to the
19 north central Kansas air passenger service support fund: *Provided*, That the aggregate of such transfers
20 from the state highway fund to the north central Kansas air passenger service support fund during fiscal
21 year 2010 shall not exceed \$1,000,000. The secretary of transportation shall transmit a copy of each such
22 certification to the director of the budget and the director of legislative research.

23 Sec. 3. This act shall take effect and be in force from and after its publication in the Kansas
24 register.

House Committee on Appropriations

Tuesday, February 12, 2008

Testimony of Richard Jankovich

Chair, Airport Advisory Board for Manhattan Regional Airport

Good Morning Chairperson Schwartz and Honorable Members of the House Appropriations Committee.

My name is Rich Jankovich, and I am the Chair of the Airport Advisory Board for the Manhattan Regional Airport. With me today are Ron Fehr, City Manager of the City of Manhattan, and Peter Van Kuran, Airport Director. We want to thank you for this time to address the Committee.

We are here today to ask for your support to establish a revenue guaranty program for regional jet service at Manhattan Regional Airport. Commercial jet service is essential for protecting and enhancing the economic vitality of the Flint Hills Region, particularly as it relates to the tremendous growth underway at Fort Riley.

As of February 2008, nearly 18,000 military personnel and Department of the Army civilians are assigned to Fort Riley, growing from a pre-BRAC baseline of 11,800 in 2005. The Army projects that, by Fiscal Year 2013, Fort Riley will have an end strength of nearly 21,000 soldiers and civilians. The Commanding General of Fort Riley reiterated that reliable air service is both a mission requirement and a quality of life issue for soldiers and family members.

Currently Fort Riley purchases between 850 and 1,000 air seats per month for official military travel.

Only 10% of those flights are booked through Manhattan Regional Airport due to limited 19-passenger turboprop service. Attracting an airline to provide jet service to a major hub

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ATTACHMENT 2

security, reliability and essential requirements of travel for Fort Riley personnel and would make Manhattan a better alternative for official air travel. In addition, the amount of unofficial travel is significant as soldiers and their family members utilize air service. Currently, there are over 7,000 soldiers deployed from Fort Riley engaged in operations for our country.

In addition to Fort Riley, Kansas State University relies heavily on air service. KSU interviews approximately 300 out-of-state candidates for faculty positions each year, and faculty members frequently travel for national and international conferences and consulting assignments. In nearly every aspect of its research mission, KSU is reaching far beyond Manhattan. For example, the Biosecurity Research Institute at K-State is engaged in protecting national security through its animal and plant research to identify organisms that could harm the nation's food supply or international trade. Because of its important research in areas including veterinary medicine, food safety, animal sciences, bioscience and much more, the University needs better access to scholars and resources on both a national and international scale.

It is the international aspect of travel that provides a particularly compelling reason for supporting this legislation. Regional jet service creates an essential link for the Flint Hills Region to international travel through a major hub airport. This has many implications:

- KSU has about 1,000 international students. Families and students often travel to and from Manhattan for graduation ceremonies or other events and would prefer a convenient local option as opposed to driving on unfamiliar roads.
- Many Manhattan-based businesses and organizations compete internationally. For example, AIB International currently serves many segments of the food services industry worldwide.

- Manhattan and the Flint Hills Region is quickly becoming a global center for bioscience technology and research. Through assistance from the Kansas Bioscience Authority, businesses in our region like Edenspace Systems and Ventria Bioscience are leaders in this area.
- The National Institute for Strategic Technology Acquisition and Commercialization, better known as NISTAC, serves as an incubator to help developing businesses commercialize new technologies in high-growth fields.

This is just a sampling of the growth and economic activity that is happening in and around Manhattan that makes regional jet service imperative for our future. To date, we have received 38 letters from businesses, non-profit organizations, and representatives of federal, state and local governments expressing support for the effort to secure jet service in Manhattan.

Perhaps the most important aspect of this discussion is that the Airport has been approached by a major airline that has serious interest in providing jet service to one or more of its hub airports. Current discussions call for two roundtrip flights daily on a 50-passenger regional jet. This would double the current capacity at the airport, thereby improving capacity, reliability, and quick access to the traveler's final destination. To secure this service, it is critical that we act quickly.

The proposal calls for a commitment of \$1 million in state funding for each of the next two years. This commitment would be matched by a minimum local commitment of 25 percent. Unlike similar programs that provide a direct subsidy to the airline, these funds would be set aside as a revenue guaranty to help mitigate the risk to the airline for entering an unknown market. In other words, we would only access the funds if a pre-established contractual load factor were not met. If the load factor were not met, local dollars would be utilized first to meet the revenue guaranty. State dollars would come in last, and any

funding remaining at the end of the first year would be rolled over to replenish the million dollar guaranty for the second year.

A passenger demand analysis recently performed by the Airport's aviation consultants confirmed that unsubsidized jet service is feasible at Manhattan. The study determined that 444 passengers per day each way travel from our catchment area, so a total of nearly 900 people come in and out of our region on a daily basis using air service. Of those, only 7 percent currently fly through Manhattan Regional Airport. If ticket purchases perform as projected, it is possible that we would not have to share state and local funding with the airline. This concept is modeled after similar programs using state and local partnerships in other states that have been highly successful. If their experience is any indication, we can predict great success for regional jet service in Manhattan, but it is important to act now. Having both state and local dollars committed upfront shows the airline that we are serious and that we want to move quickly.

Thank you for your consideration today, and I would be happy to answer any questions.

Letters of Support for Regional Jet Service at Manhattan Regional Airport

Federal and State Government

Kansas Congressional Delegation

- Senator Pat Roberts
- Senator Sam Brownback
- Representative Jerry Moran
- Representative Nancy Boyda

Department of the Army (Fort Riley)

Kansas Bioscience Authority

Kansas State University

Business

Chiropractic Family Health Center

Commerce Bank

Country Stampede, LLC

First National Bank and Trust Co. of Junction City

Five Star Vending

Geary Community Hospital

GTM Sportswear

Hi-Tech Interiors, Inc.

Hi-Tech Trusses, Inc.

HWS Consulting Group

IDEA Center

Kansas Farm Bureau (Executive Director)

Kansas Farm Bureau (President)

K-State Federal Credit Union

Landmark National Bank

Manhattan Surgical Center

Montgomery Communications

Pepsi-Cola Bottling Co.

Realty Executives

RIM Development, LLC

Shilling Construction Company, Inc.

The Manhattan Mercury

Wamego Telecommunications

Local Government

City of Abilene

City of Junction City

City of Manhattan

City of Marysville

North Central Kansas Libraries System

Pottawatomie County (Board of Commissioners)

Pottawatomie County (Economic Development Corporation)

Riley County Board of Commissioners

Non-profit

Manhattan Area Chamber of Commerce (Economic Development)

Manhattan Area Chamber of Commerce (President/CEO)

Meadowlark Hills



REPLY TO
ATTENTION OF

DEPARTMENT OF THE ARMY
HEADQUARTERS, 1ST INFANTRY DIVISION and FORT RILEY
580 FIRST DIVISION ROAD
FORT RILEY, KANSAS 66442-7000

January 29, 2008

Office of the Commanding General

Mr. Richard Jankovich, Chairman
Regional Airport Advisory Board
1101 Poyntz Avenue
Manhattan, Kansas 66502

Dear Mr. Jankovich:

I applaud your ongoing effort to bring more reliable and capable air service to Fort Riley, Manhattan and Junction City.

Along with the significant national security mission of Fort Riley, this command is also an integral part of the economic engine of the Flint Hills Region of Kansas with the majority of the Soldiers, their Families, and civilian and contract employees living in the greater Manhattan/Junction City area.

As with most military installations there is a significant amount of travel arranged for our personnel; convenience and reliability are major influences in determining which airport Fort Riley personnel will utilize. Currently Fort Riley purchases between 850 and 1,000 seats per month for official military travel. At present only 10% of that travel is booked through Manhattan Regional Airport. This low utilization is attributed to lack of capacity and scheduling as well as the current carrier not participating in the Government's City Pair Program. If you are successful at improving the quality of air service at Manhattan Regional Airport, I am certain that such actions will be a positive influence on decisions by Fort Riley to utilize the Manhattan Regional Airport as a more plausible alternative for its official travel.

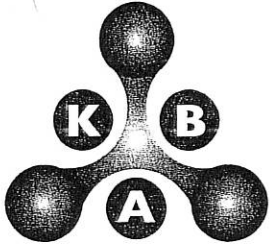
Reliable air service is not only a mission requirement, but it is also a quality of life issue for our Soldiers and their Family members. If I can provide any assistance in your attempt to improve service, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Robert E. Durbin", is written over a large, stylized flourish.

Robert E. Durbin
Major General, US Army
Commanding General

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Partners in Bioscience Growth

January 23, 2008

Mr. Richard Jankovich
Chairman
Regional Airport Advisory Board
1101 Poyntz Ave.
Manhattan, KS 66502

Dear Mr. Jankovich:

The Kansas Bioscience Authority (KBA) greatly appreciates your work to attract a regional airline to the Manhattan Regional Airport. Manhattan is a key city in the major animal-health corridor that has emerged around the Kansas City area, and this vibrant corridor is one that we see growing and expanding significantly today and into the future. With this growth, transportation needs are increasing as well.

Bioscience in this corridor is big business, accounting for nearly 32 percent of total sales in the \$15.2 billion global animal-health market. Key to this industry's success is the tremendous research infrastructure that has developed in places such as Kansas State University in Manhattan.

The KBA, which is a \$581 million economic development initiative, is investing heavily in increased research at K-State to meet industry and federal government needs, and we are investing in commercialization and business expansion as well. These investments are acting as a magnet for businesses and researchers who want to be where the action is; they also have earned Manhattan a spot as one of six finalists for a \$451 million federal research facility that will be awarded this year.

From our extensive firsthand experience, we are bullish on Manhattan and the growth in bioscience taking place in that community. We would greatly welcome the convenience and reliability of travel through the Manhattan Regional Airport, which would benefit our staff and other business associates who visit Manhattan frequently throughout the year.

Regards,

Thomas V. Thornton
President and Chief Executive Officer

TVT:mkl

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Kansas Bioscience Authority



 **KANSAS FARM BUREAU**
® The Voice of Agriculture®

2627 KFB Plaza, Manhattan, Kansas 66503-8508 • 785-587-6000 • Fax 785-587-6914 • www.kfb.org

January 28, 2008

Mr. Richard Jankovich, Chair
Regional Airport Advisory Board
1101 Poyntz Avenue
Manhattan, Kansas 66502

Dear Mr. Jankovich,

The largest Kansas advocacy organization supporting agriculture and rural communities can be found right here right here in Manhattan.

Kansas Farm Bureau strongly supports the Regional Airport Advisory Board's efforts to attract regional passenger air service to the Manhattan Regional Airport.

Between our membership, leadership and staff, we make literally dozens of airline trips each year. The overwhelming majority of those journeys originate in Kansas City or Wichita, in large measure, due to the lack of reliable air service locally.

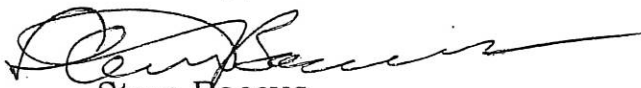
With the economic growth our area is experiencing as a result of the influx of new troops to Fort Riley, we can only see the need for more transportation-related infrastructure, not less. Clearly, reliable regional passenger air service should be a significant component of that growth.

More people moving here should be a good thing for this region of Kansas. Clearly, the accompanying support systems, such as regional passenger air service, will help ensure that all our new area growth will have a positive impact.

We would welcome the convenience and reliability of air travel through the Manhattan Regional Airport.

Please do not hesitate to contact us if we can be of further service.

Sincerely,


Steve Baccus
President


Dan Yunk
Executive Director/CEO

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Manhattan Area Chamber of Commerce
501 Poyntz Avenue
Manhattan, KS 66502-6005
785-776-8829 • fax 785-776-0679
chamber@manhattan.org
www.manhattan.org

January 23, 2008

Mr. Richard Jankovich, Chairman
Regional Airport Advisory Board
1101 Poyntz Avenue
Manhattan, Kansas 66502

Dear Mr. Jankovich:

The Manhattan Area Chamber of Commerce strongly supports your efforts to attract a Regional Airline to the Manhattan Regional Airport. As Manhattan's economy continues to grow, air service is an economic development imperative.

Many of the companies in Manhattan utilize air travel in the course of doing business and would value the convenience of travel through the Manhattan Airport. At the present time most air trips originate in Kansas City due to the lack of local options. Our newest company, General Electric Aviation, will start their University Development Center in late spring and would definitely appreciate the opportunity to fly out of Manhattan.

Manhattan's population exceeds 50,000; retail sales have soared from \$600 million in 2001 to \$900 million in 2007. The surrounding region is also enjoying strong population and economic growth, and local air service is a key to sustaining this momentum. For these reasons the Manhattan Area Chamber of Commerce pledges its support for the Manhattan Regional Airport.

We welcome any opportunity to assist you in this endeavor to increase air service at the Manhattan Airport.

Sincerely,

John Pagen
Director, Economic Development
Manhattan Area Chamber of Commerce

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P.O. Box 287
Municipal Building
Junction City, KS 66441
(785) 238-3103

MAYOR'S OFFICE

January 22, 2008

Mr. Richard Jankovich, Chairman
Regional Airport Advisory Board
1101 Poyntz Avenue
Manhattan, Kansas 66502

Dear Mr. Jankovich:

The City of Junction City strongly supports your efforts to attract a Regional Airline to the Manhattan Regional Airport. This would be a great benefit to our staff as well as the many visitors we have visit us throughout the year.

During 2007 our staff completed approximately 20 airline trips domestically and abroad. The majority of these trips originated in Kansas City due to the lack of reliable air service locally. We would welcome the convenience and reliability of travel through the Manhattan Airport.

It is clear that the region surrounding the Manhattan Airport is realizing significant growth. The economic advantages of having reliable and convenient air service cannot be overstated. Given improved service to a large hub airport providing several connections will help us recruit national companies to our region. The City of Junction City pledges its support for the Manhattan Regional Airport.

We wish you great success in this endeavor and would welcome any opportunity to assist.

Sincerely,

Mike Rhodes
Mayor

2-10

BOARD OF COUNTY COMMISSIONERS
POTTAWATOMIE COUNTY
207 N. FIRST, P.O. BOX 187
WESTMORELAND, KS 66549
PHONE: 785-457-3762
OR: 785-457-3314
FAX: 785-457-3507



FIRST DISTRICT
CORWIN SEAMANS, MANHATTAN

SECOND DISTRICT
TOM DOPERALSKI, WAMEGO

THIRD DISTRICT
STAN HARTWICH, ONAGA

January 28, 2008

Mr. Richard Jankovich, Chairman
Regional Airport Advisory Board
1101 Poyntz Avenue
Manhattan, Kansas 66502

Dear Mr. Jankovich:

Pottawatomie County strongly supports your efforts to attract a regional airline to the Manhattan Regional Airport. This would be a great benefit to County staff, residents, and local businesses such as Caterpillar Tool Inc. and Westar Energy.

During 2007 our County staff, local residents and business organizations completed numerous airline trips domestically. The majority of these trips originated in Kansas City due to the lack of reliable air service locally. We would welcome the convenience and reliability of travel through the Manhattan Airport.

It is clear that the region surrounding the Manhattan Airport is realizing significant growth. The economic advantages of having reliable and convenient air service cannot be overstated. Given improved service to a large hub airport providing several connections, Pottawatomie County pledges its support for the Manhattan Regional Airport.

We wish you great success in this endeavor and would welcome any opportunity to assist.

Sincerely,

Handwritten signature of Corwin Seamans in cursive.

Corwin Seamans, Chairman
Board of Pottawatomie County Commissioners

ATTEST:

Handwritten signature of Susan Jigge in cursive, with the words "Susan Jigge" and "County Clerk" written below it.

2-11



P.O. BOX 519
419 N. BROADWAY
ABILENE, KANSAS 67410-0519
PHONE: 785-263-2550
FAX: 785-263-2552
www.abilenecityhall.com

January 23, 2008

Mr. Richard Jankovich
Regional Airport Advisory Board
1101 Poyntz Ave
Manhattan, KS 66052

Dear Mr. Jankovich:

The City of Abilene strongly supports your efforts to attract a Regional Airline to the Manhattan Regional Airport. This would be a great benefit to our community, as well as the many business travelers we have visit us throughout the year.

During 2007, our staff completed approximately six domestic and seventeen international airline trips. In addition, being the home office for Duckwall/Alco retail chain, the location of a Russell Stover manufacturing plant and the Eisenhower Presidential Library and Museum, the need for air service is even greater. The majority of these trips originated in Kansas City due to the lack of reliable air service locally. We would welcome the convenience and reliability of travel through the Manhattan Airport.

It is clear that the region surrounding the Manhattan Airport is realizing significant growth. The economic advantages of having reliable and convenient air service cannot be overstated. Given improved service to a large hub airport providing several connections, our company pledges its support for the Manhattan Regional Airport.

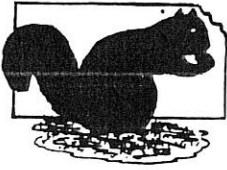
We wish you great success in this endeavor and would welcome any opportunity to assist.

Sincerely,

Judy Leyerzapf
Mayor

dp

2-12



City of Marysville

209 North Eighth
Marysville, Kansas 66508



HOME OF THE BLACK SQUIRREL

PONY EXPRESS COUNTRY

Telephone 785-562-5331
Fax 785-562-2449

Sacramento

February 1, 2008

MARYSVILLE

St. Joseph

Mr. Richard Jankovich, Chairman
Regional Airport Advisory Board
1101 Poyntz Avenue
Manhattan, KS 66502

Re: Regional Airport

Dear Mr. Jankovich:

The City of Marysville strongly supports your efforts to attract a Regional Airline to the Manhattan Regional Airport. This would be a great benefit to our City, its residents and regional air travelers.

During 2007 our staff completed approximately 5 airline trips domestically. The majority of these trips originated in Kansas City due to lack of reliable air service locally. We would welcome the convenience and reliability of travel through the Manhattan Airport.

It is clear that the region surrounding the Manhattan Airport is realizing significant growth. The economic advantages of having reliable and convenient air service cannot be overstated. Given improved service to a large hub airport providing several connections, our City pledges its support for the Manhattan Regional Airport.

We wish you great success in this endeavor and would welcome any opportunity to assist.

Sincerely,

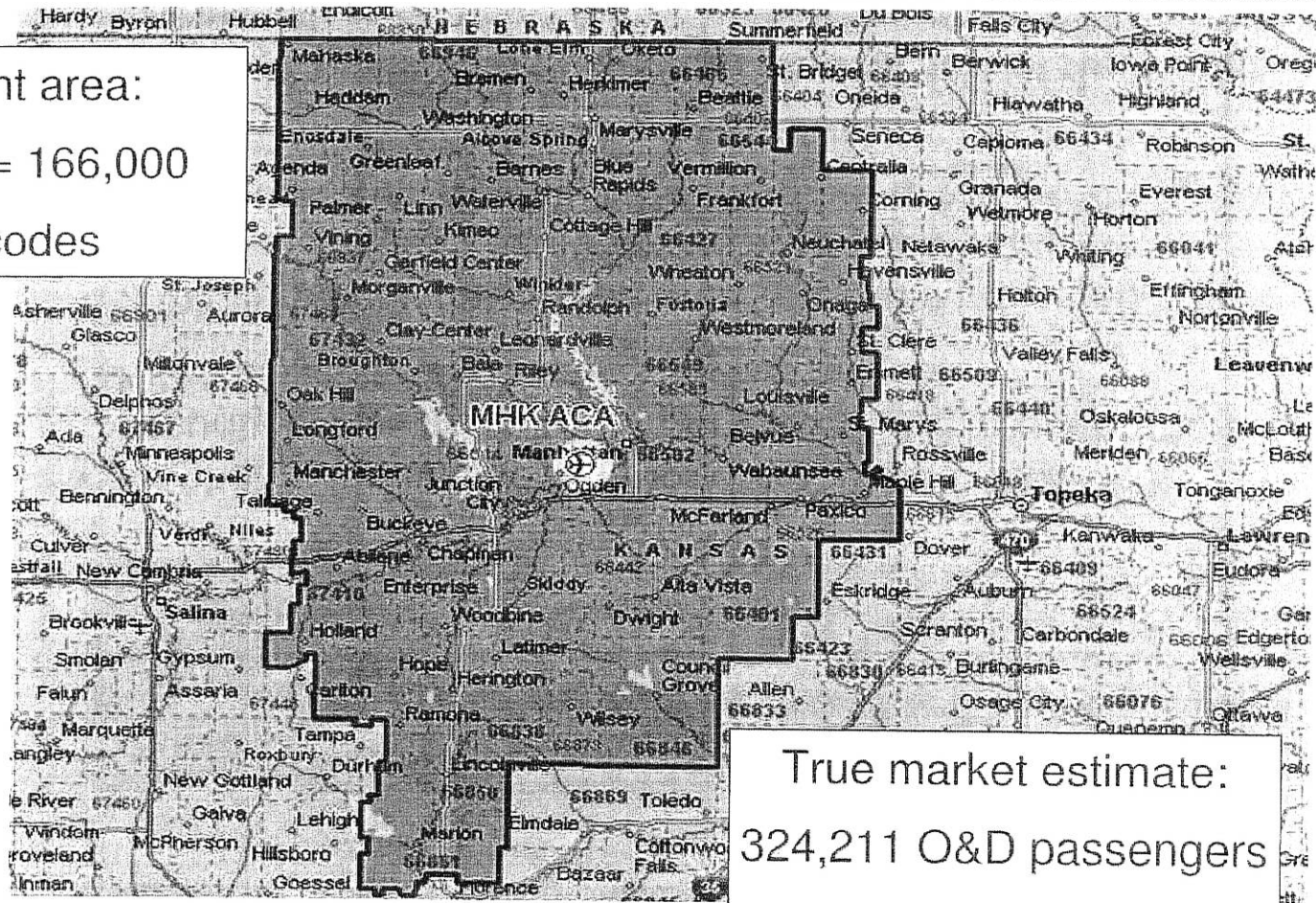
Rick Shain
City Administrator

CC: File

2-14

Airport catchment area

Catchment area:
Population = 166,000
69 zip codes



True market estimate:
324,211 O&D passengers
444 PDEW

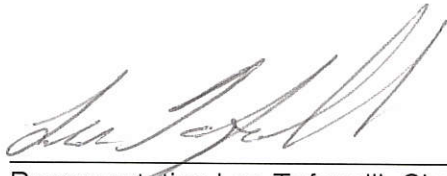


Source: Microsoft MapPoint 2000, Mid-America Hub Airport Demand Analysis April 2001

FY 2008 and FY 2009

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

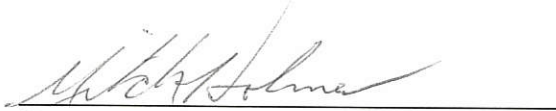
Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Winfield Correctional Facility
Topeka Correctional Facility



Representative Lee Tafanelli, Chair



Representative Tom Moxley



Representative Mitch Holmes, Vice-Chair



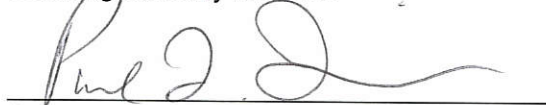
Representative Tim Owens



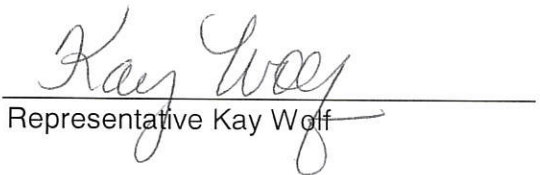
Representative Jerry Williams,
Ranking Minority Member



Representative Jeff Whitham



Representative Paul Davis



Representative Kay Wolf



Representative Stan Frownfelter

HOUSE APPROPRIATIONS

DATE 2-12-2008
ATTACHMENT 3

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 116,641,816	\$ 116,946,461	\$ (678,000)
Other Funds	<u>17,230,972</u>	<u>17,230,972</u>	<u>0</u>
Subtotal - Operating	<u>\$ 133,872,788</u>	<u>\$ 134,177,433</u>	<u>\$ (678,000)</u>
Capital Improvements:			
State General Fund	\$ 2,621,214	\$ 2,621,214	\$ 0
Other Funds	<u>7,100,089</u>	<u>7,100,089</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 9,721,303</u>	<u>\$ 9,721,303</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 143,594,091</u></u>	<u><u>\$ 143,898,736</u></u>	<u><u>\$ (678,000)</u></u>
FTE Positions	320.7	320.7	0.0
Non FTE Uncl. Perm. Pos.	<u>102.0</u>	<u>102.0</u>	<u>0.0</u>
TOTAL	<u><u>422.7</u></u>	<u><u>422.7</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates a revised FY 2008 operating expenditures of \$133,872,788, a decrease of \$579,226, or 0.4 percent, below the amount approved by the 2007 Legislature. The estimate includes State General Fund expenditures of \$116,641,816, a decrease of \$912,472, or 0.8 percent, below the approved amount. The revised estimate includes funding for 320.7 FTE positions, the same as the amount approved by the 2007 Legislature and 102.0 non-FTE unclassified permanent positions, an increase of 66.0 positions for reentry positions, federal grant funded positions, victim services positions, a training position, and a transfer from another state agency. The revised estimate includes supplemental funding of \$373,355, all from the State General Fund. Absent the enhancements the request is a decrease of \$1,032,581, or 0.8 percent, below the approved amount.

Governor's Recommendation

The Governor recommends \$134,177,433 including \$116,946,461 from the State General Fund for FY 2008 operating expenditures. The recommendation is a decrease of \$274,581, or 0.2 percent, below the amount approved by the 2007 Legislature but an increase of \$304,645, or 0.2 percent, above the revised agency estimate. The recommendation would fund 320.7 FTE positions and 102.0 non-FTE unclassified permanent positions, the same as the agency revised estimate. The recommendation also includes supplemental funding for parole services operating expenditures, GPS monitoring equipment, and system-wide operating expenditures totaling

\$678,000 from the State General Fund.

House Budget Committee Recommendation

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

1. **Reappropriated Funds.** Delete expenditures of \$678,000 from the State General Fund that the Governor recommended as a supplemental appropriation for other operating expenditures in FY 2008 and reappropriate to FY 2009. The recommendation would not lapse the funding, but reappropriate it into FY 2009. This would allow for the Department of Corrections (DOC) to use those funds in FY 2008 in an emergency situation. If the funds do need to be utilized in FY2008, DOC will have the opportunity to ask for additional funds in a supplemental request during the 2009 Legislative session.
2. The Committee recommends reviewing expansion of the home building vocational education program used by the Department of Corrections. Currently, the program is implemented at Hutchinson Correctional Facility, Ellsworth Correctional Facility, and Norton Correctional Facility. The Committee would like to review the possibility of expanding this program to El Dorado Correctional Facility, Lansing Correctional Facility, and Labette County Conservation Camps during **omnibus**.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 131,461,121	\$ 122,847,324	\$ (573,492)
Other Funds	<u>14,287,005</u>	<u>16,346,735</u>	<u>(2,038,266)</u>
Subtotal - Operating	<u>\$ 145,748,126</u>	<u>\$ 139,194,059</u>	<u>\$ (2,611,758)</u>
Capital Improvements:			
State General Fund	\$ 3,410,067	\$ 50,067	\$ 1,670,303
Other Funds	<u>5,576,000</u>	<u>8,936,000</u>	<u>(3,360,000)</u>
Subtotal - Capital Improvements	<u>\$ 8,986,067</u>	<u>\$ 8,986,067</u>	<u>\$ (1,689,697)</u>
TOTAL	<u><u>\$ 154,734,193</u></u>	<u><u>\$ 148,180,126</u></u>	<u><u>\$ (4,301,455)</u></u>
FTE Positions	324.7	324.7	0.0
Non FTE Uncl. Perm. Pos.	<u>98.0</u>	<u>98.0</u>	<u>0.0</u>
TOTAL	<u><u>422.7</u></u>	<u><u>422.7</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests \$145,748,126 including \$131,461,121 from the State General Fund for FY 2009 operating expenditures. The request is an all funds increase of \$11,875,338, or 8.9 percent, above the revised FY 2008 estimate and an increase of \$14,819,305, or 12.7 percent, above the revised estimate from the State General Fund. The request would fund 324.7 FTE positions, an increase of 4.0 positions above the revised estimate, and 98.0 non-FTE unclassified permanent positions, a decrease of 4.0 positions below the revised estimate leaving the total number of positions unchanged from the revised estimate. The request includes sixteen enhancements totaling \$12,672,536, all but \$35,000 being from the State General Fund.

Governor's Recommendation

The Governor recommends \$139,194,059 including \$122,847,324 from the State General Fund. This is an all funds increase of \$5,016,626, or 3.7 percent, above the FY 2008 recommendation but is a decrease of \$6,554,067, or 4.5 percent, below the agency request. The recommendation would fund 324.7 FTE positions and 98.0 non-FTE unclassified permanent positions, the same as the agency request. The recommendation includes funding for the Governor's pay plan adjustment as well as enhancement funding for agency and system-wide enhancements.

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House Budget Committee Recommendation

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

1. **State Employee Pay Increases.** Delete \$197,959, including \$169,643 from the State General Fund, to reduce the 2.5 percent base salary adjustment recommended by the Governor to 1.5 percent.
2. **Longevity Pay for Classified Employees.** Delete \$129,200, including \$128,250 from the State General Fund, to eliminate longevity pay for classified employees. The movement to a market pay compensation system, along with base salary adjustments, will shift the emphasis on state employee compensation to performance and away from a system based on length of service.
3. **Parole Services OOE.** Delete \$100,000 from the State General Fund for additional GPS monitoring devices for what the Department of Corrections considers high-risk sex offenders who are currently on parole.
4. **Wyandotte County Reentry Program.** Delete \$219,000 from the State General Fund for the Wyandotte County Reentry Program and review this funding during the omnibus session. Currently, the Department of Corrections has funding of \$557,067 for FY 2009 for the Wyandotte County Reentry Program, not including any enhancement funding. Without the \$219,000 enhancement, DOC would continue the Wyandotte County Reentry Program but with fewer services than their other reentry programs.
5. **Offender Programs.** Delete \$750,000 from the State General Fund for offender programs. The Committee did not recommend the \$750,000 because of budgetary constraints and heard testimony that \$5.2 million was added for offender programs last Legislative session including a \$2.4 million enhancement.
6. **Inmate Health Care.** The Committee recommends including the \$884,000 in the Governor's budget for inmate health care but also recommends to revisit this funding during the omnibus session. The committee heard testimony that the Department of Corrections shifted facility populations in order to reduce health care costs and the Committee requests information on whether additional savings are available.
7. **Correctional Facilities OOE.** Delete \$750,000 from the State General Fund for the correctional facilities other operating expenditures. The Committee does not recommend this funding because the trend in the facility's base budget for other operating expenditures did not indicate a need for additional funding.
8. **Vehicle Replacement.** Delete \$465,599 from the State General Fund for vehicle replacement. The recommendation leaves \$465,599 from the State General Fund included for vehicle replacement in the budget. The Committee recommends this amount is to be used to replace inmate transport vehicles and perimeter security vehicles before any other vehicles are replaced.

9. **Expanded Lottery Act Revenue Fund.** Delete \$5,369,000 from the Expanded Lottery Act Revenue Fund (ELARF) budgeted for FY 2009. The Committee recommends the \$3,679,303 in ELARF funds used for debt service payments be replaced with \$3,679,303 from the State General Fund and the \$1,689,697 in ELARF funds for repair and rehabilitation projects be deleted and not replaced with other funding.
10. Add \$3,679,303 from the State General Fund to replace the debt service that the Governor funded through the Expanded Lottery Act Revenue Fund.
11. The Committee commends the Department of Corrections on the prompt and thorough management of their budget and for continued cooperation in the budgeting process. In addition, the Committee commends the Department of Corrections for their offender programs, community corrections, and reentry programs and the long term cost savings these programs generate by keeping recidivism rates lower and thus delaying the need for additional bed space in the Department of Corrections System.
12. The Committee also recommends that a cost-benefit analysis be completed on any new bed space requirements and that new bed capacity expansion projects be delayed until they are needed to house inmates within the Department of Corrections.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 12,217,012	\$ 12,033,731	\$ 0
Other Funds	52,216	52,216	0
Subtotal - Operating	<u>\$ 12,269,228</u>	<u>\$ 12,085,947</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 77,097	\$ 77,097	\$ 0
Other Funds	137,400	137,400	0
Subtotal - Capital Improvements	<u>\$ 214,497</u>	<u>\$ 214,497</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,483,725</u></u>	<u><u>\$ 12,300,444</u></u>	<u><u>\$ 0</u></u>
FTE Positions	220.0	220.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>223.0</u></u>	<u><u>223.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

Ellsworth Correctional Facility requests a revised FY 2008 operating budget of \$12,269,228, an increase of \$248,405, or 2.1 percent, above the amount approved by the 2007 Legislature. The agency estimates \$12,217,012 from the State General Fund, an increase of \$230,911, or 1.9 percent, above the approved amount. The increase is due to supplemental requests totaling \$183,281 for shortfalls in utilities and other supplies, materials, and parts, a transfer of \$45,000 from the central office, \$17,494 is an increase in the General Fee Funds due to an increase in cost for the Corrections Officer II that was assigned to the Kansas Department of Transportation based on the individual assigned to the position, and \$2,630 in KSIP funds. The estimate would fund 220.0 FTE positions, a decrease of 3.0 FTE from the approved number and 3.0 Non-FTE unclassified permanent positions, an increase of 2.0 positions from the approved amount. The net decrease of 1.0 FTE is due to the transfer of 1.0 FTE to Lansing Correctional Facility for Centralized Inmate Banking.

Governor's Recommendation

The Governor recommends \$12,085,947 for FY 2008 operating expenditures, including \$12,033,731 from the State General Fund. This is a decrease of \$183,281, or 1.5 percent, below the agency revised estimate. The recommendation does not include funding for the agency supplemental requests, which accounts for the entire amount of the difference between the agency

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estimate and the recommendation.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

47108-(2/11/8(5:14PM))

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House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Request FY 2009</u>	<u>Governor's Recommendation FY 2009</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 12,309,020	\$ 12,070,352	\$ (174,052)
Other Funds	49,468	50,597	(354)
Subtotal - Operating	<u>\$ 12,358,488</u>	<u>\$ 12,120,949</u>	<u>\$ (174,406)</u>
Capital Improvements:			
State General Fund	\$ 77,097	\$ 77,097	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,435,585</u></u>	<u><u>\$ 12,198,046</u></u>	<u><u>\$ (174,406)</u></u>
FTE Positions	219.0	219.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>222.0</u></u>	<u><u>222.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2009 operating expenditures of \$12,358,488, an increase of \$89,260, or 0.7 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$12,309,020, an increase of \$92,008, or 0.8 percent, above the revised FY 2008 estimate. The request includes an enhancement package of \$518,319 and 1.0 FTE position for utilities, other materials, supplies, and parts, replacement of vehicles, telephone system replacement, Technology Support Consultant II position, security equipment, shop and plant maintenance equipment, and digital video equipment. The enhancement package is funded by the State General Fund. Absent the enhancement the FY2009 request is \$11,840,169, a decrease of \$429,059, or 3.5 percent, below the FY 2008 revised estimate.

Governor's Recommendation

The Governor recommends \$12,120,949, including \$12,070,352 from the State General Fund, for FY 2009. This is an increase of \$35,002, or 0.3 percent, above the FY 2008 recommendation but a decrease of \$237,539, or 1.9 percent, below the agency request. The recommendation does not include funding for any of the agency enhancements but does include funding for the Governor's pay plan adjustment.

House Budget Committee Recommendation

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

1. **State Employee Pay Increases.** Delete \$87,356, including \$87,002 from the State General Fund, to reduce the 2.5 percent base salary adjustment recommended by the Governor to 1.5 percent.
2. **Longevity Pay for Classified Employees.** Delete \$87,050, all from the State General Fund to eliminate longevity pay for classified employees. The movement to a market pay compensation system, along with base salary adjustments, will shift the emphasis on state employee compensation to performance and away from a system based on length of service.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 23,879,557	\$ 23,709,557	\$ 0
Other Funds	124,984	124,984	0
Subtotal - Operating	<u>\$ 24,004,541</u>	<u>\$ 23,834,541</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 159,723	\$ 159,723	\$ 0
Other Funds	27,317	27,317	0
Subtotal - Capital Improvements	<u>\$ 187,040</u>	<u>\$ 187,040</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 24,191,581</u></u>	<u><u>\$ 24,021,581</u></u>	<u><u>\$ 0</u></u>
FTE Positions	463.0	463.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>466.0</u></u>	<u><u>466.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates \$24,004,541 in FY 2008 operating expenditures. This is an increase of \$400,017, or 1.7 percent, above the amount approved by the 2007 Legislature. The estimate includes State General Fund expenditures of \$23,879,557, an increase of \$379,208, or 1.6 percent, above the approved amount. The agency estimates \$124,984 in all other funds an increase of \$20,809, or 20.0 percent, above the approved amount. Included in the estimate is an agency supplemental to adjust the salaries and wages shrinkage rate from 6.0 percent to 4.2 percent based on the 2007 actual amount.

Governor's Recommendation

The Governor recommends \$23,834,541, including 23,709,557 from the State General Fund. This is an all funds decrease of \$170,000, or 0.7 percent, below the revised agency estimate. The recommendation does not include funding for any agency supplemental requests.

House Budget Committee Recommendation

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

El Dorado

3-11

recommendation:

1. The Committee recommends reviewing expansion of the home building vocational education program used by the Department of Corrections. Currently, the program is implemented at Hutchinson Correctional Facility, Ellsworth Correctional Facility, and Norton Correctional Facility. The Committee would like to review the possibility of expanding this program to El Dorado Correctional Facility, Lansing Correctional Facility, and Labette County Conservation Camps during **Omnibus**.

47112--(2/11/8(5:15PM))

3-12

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Request FY 2009</u>	<u>Governor's Recommendation FY 2009</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 24,465,447	\$ 23,899,924	\$ (291,250)
Other Funds	124,142	124,142	0
Subtotal - Operating	<u>\$ 24,589,589</u>	<u>\$ 24,024,066</u>	<u>\$ (291,250)</u>
Capital Improvements:			
State General Fund	\$ 159,723	\$ 159,723	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 159,723</u>	<u>\$ 159,723</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 24,749,312</u></u>	<u><u>\$ 24,183,789</u></u>	<u><u>\$ (291,250)</u></u>
FTE Positions	462.0	462.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>465.0</u></u>	<u><u>465.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests \$24,589,589 for FY 2009 operating expenditures. This is an increase of \$585,048, or 2.4 percent, above the revised FY 2008 estimate. The request includes \$24,465,447 from the State General Fund, an increase of \$585,890, or 2.5 percent, above the revised estimate. The request includes enhancement funding of \$1,094,441 for unfunded positions, utilities, and capital outlay. Absent the enhancements the FY 2009 request would be a decrease of \$534,710, or 2.2 percent, below the revised FY 2008 estimate. The request includes \$124,142 in all other funds, a decrease of \$842, or 0.7 percent, below the revised 2008 estimate. The decrease is due to a reduction in the general fees fund.

Governor's Recommendation

The Governor recommends \$24,024,066, including \$23,899,924 from the State General Fund. This is an all funds increase of \$189,525, or 0.8 percent, above the FY 2008 recommendation but is a decrease of \$565,523, or 2.3 percent, below the agency request. The recommendation includes funding for the Governor's pay plan adjustment but does not include funding for any agency enhancement requests.

House Budget Committee Recommendation

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

1. **State Employee Pay Increases.** Delete \$170,850 all from the State General Fund, to reduce the 2.5 percent base salary adjustment recommended by the Governor to 1.5 percent.
2. **Longevity Pay for Classified Employees.** Delete \$120,400, all from the State General Fund, to eliminate longevity pay for classified employees. The movement to a market pay compensation system, along with base salary adjustments, will shift the emphasis on state employee compensation to performance and away from a system based on length of service.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,094,347	\$ 27,615,047	\$ 0
Other Funds	428,859	428,859	0
Subtotal - Operating	\$ 28,523,206	\$ 28,043,906	\$ 0
Capital Improvements:			
State General Fund	\$ 248,112	\$ 248,112	\$ 0
Other Funds	297,615	297,615	0
Subtotal - Capital Improvements	\$ 545,727	\$ 545,727	\$ 0
TOTAL	\$ 29,068,933	\$ 28,589,633	\$ 0
FTE Positions	513.0	513.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	517.0	517.0	0.0

Agency Estimate

The agency estimates \$28,523,206 for FY 2008 operating expenditures. This is an increase of \$603,339, or 2.2 percent, above the amount approved by the 2007 Legislature. This includes \$28,094,347 from the State General Fund, an increase of \$603,339, or 2.2 percent, above the approved amount. The estimate would fund 513.0 FTE positions and 4.0 non-FTE unclassified permanent positions. The estimate includes supplemental requests totaling \$479,030 for a utilities shortfall, inmate incentive pay, and inmate clothing.

Governor's Recommendation

The Governor recommends \$28,043,906, including \$27,615,047 from the State General Fund. The recommendation is an increase of \$124,039, or 0.4 percent, above the approved amount, but a decrease of \$479,300 below the agency estimate due to no funding recommended for the agency supplemental requests. The recommendation would fund 513.0 FTE positions and 4.0 non-FTE positions.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,286,726	\$ 27,793,531	\$ (412,552)
Other Funds	378,405	384,033	(3,562)
Subtotal - Operating	<u>\$ 28,665,131</u>	<u>\$ 28,177,564</u>	<u>\$ (416,114)</u>
Capital Improvements:			
State General Fund	\$ 415,162	\$ 248,112	\$ 0
Other Funds	167,050	0	0
Subtotal - Capital Improvements	<u>\$ 582,212</u>	<u>\$ 248,112</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 29,247,343</u></u>	<u><u>\$ 28,425,676</u></u>	<u><u>\$ (416,114)</u></u>
FTE Positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>516.0</u></u>	<u><u>516.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests \$28,665,131 for FY 2009 operating expenditures. This is an increase of \$141,925, or 0.5 percent, above the revised FY 2008 estimate. This includes \$28,286,726 from the State General Fund, an increase of \$192,379, or 0.7 percent, above the revised estimate. The request would fund 512.0 FTE positions and 4.0 non-FTE unclassified permanent positions. Enhancement funding in the amount of \$1,314,502 is included in the FY 2009 request for utilities, inmate incentive pay, inmate clothing, a new telephone system, replacement of vehicles, and capital improvement.

Governor's Recommendation

The Governor recommend \$28,177,564, including \$27,793,531 from the State General Fund. This is an all funds increase of \$133,658, or 0.5 percent, above the FY 2008 recommendation but a decrease of \$487,567, or 1.7 percent, below the agency request. The recommendation would fund 512.0 FTE positions and 4.0 non-FTE unclassified permanent positions. The recommendation includes funding for the Governor's pay plan adjustment but does not include funding for any of the agency enhancements.

House Budget Committee Recommendation

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

1. **State Employee Pay Increases.** Delete \$200,463, including \$198,752 from the State General Fund to reduce the 2.5 percent base salary adjustment recommended by the Governor to 1.5 percent.
2. **Longevity Pay for Classified Employees.** Delete \$215,650, including \$213,800 from the State General Fund to eliminate longevity pay for classified employees. The movement to a market pay compensation system, along with base salary adjustments, will shift the emphasis on state employee compensation to performance and away from a system based on length of service.

47117--(2/11/8(5:17PM))

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 36,403,443	\$ 36,403,443	\$ 0
Other Funds	300,000	300,000	0
Subtotal - Operating	<u>\$ 36,703,443</u>	<u>\$ 36,703,443</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 340,754	\$ 340,754	\$ 0
Other Funds	367,339	367,339	0
Subtotal - Capital Improvements	<u>\$ 708,093</u>	<u>\$ 708,093</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 37,411,536</u></u>	<u><u>\$ 37,411,536</u></u>	<u><u>\$ 0</u></u>
FTE Positions	701.0	701.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>703.0</u></u>	<u><u>703.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

Lansing Correctional Facility estimates a revised FY 2008 budget of \$36,703,443, an increase of \$481,768, or 1.3 percent, above the amount approved by the 2007 Legislature. The agency requests \$36,403,443 from the State General Fund, an increase of \$466,768, or 1.3 percent, above the approved amount. The estimate would fund 701.0 FTE positions, an increase of 5.0 FTE positions from the approved number and 2.0 non-FTE unclassified permanent positions. The increase in FTE positions is due to Lansing Correctional Facility taking over Centralized Inmate Banking for the correctional facilities.

Governor's Recommendation

The **Governor** recommends \$36,703,443, including \$36,403,443 from the State General Fund. The recommendation is an all funds increase of \$1,428,771 above the FY 2007 actual amount and is the same as the agency estimate for FY 2008.

House Budget Committee Recommendation

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

3-18

1. The Committee recommends reviewing expansion of the home building vocational education program used by the Department of Corrections. Currently, the program is implemented at Hutchinson Correctional Facility, Ellsworth Correctional Facility, and Norton Correctional Facility. The Committee would like to review the possibility of expanding this program to El Dorado Correctional Facility, Lansing Correctional Facility, and Labette County Conservation Camps during **omnibus**.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 37,001,261	\$ 36,661,905	\$ (548,122)
Other Funds	300,000	300,000	0
Subtotal - Operating	<u>\$ 37,301,261</u>	<u>\$ 36,961,905</u>	<u>\$ (548,122)</u>
Capital Improvements:			
State General Fund	\$ 353,097	\$ 353,097	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 353,097</u>	<u>\$ 353,097</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 37,654,358</u></u>	<u><u>\$ 37,315,002</u></u>	<u><u>\$ (548,122)</u></u>
FTE Positions	700.0	700.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>702.0</u></u>	<u><u>702.0</u></u>	<u><u>0.0</u></u>

Agency Request

Lansing Correctional Facility requests \$37,301,264 for FY 2009, an increase of \$597,818, or 1.6 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$37,001,261, an increase of \$597,818, or 1.6 percent, above the revised FY 2008 budget estimate. The request would fund 700.0 FTE positions and 2.0 non-FTE unclassified permanent positions, a decrease of 1.0 FTE position from the revised FY 2008 estimate. The decrease in FTE positions is due to one attorney position being transferred for inclusion in the Department of Corrections Central Office budget.

Governor's Recommendation

The Governor recommends \$36,961,905 for FY 2009 operating expenditures, including \$36,661,905 from the State General Fund. The recommendation is an all funds increase of \$258,462, or 0.7 percent, above the FY 2008 recommendation but a decrease of \$339,356, or 0.9 percent, below the agency request. The recommendation does not include any of the agency enhancement requests but does include funding for the Governor's pay plan adjustment.

House Budget Committee Recommendation

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

3-20

1. **State Employee Pay Increases.** Delete \$263,172 all from the State General Fund to reduce the 2.5 percent base salary adjustment recommended by the Governor to 1.5 percent.
2. **Longevity Pay for Classified Employees.** Delete \$284,950, all from the State General Fund to eliminate longevity pay for classified employees. The movement to a market pay compensation system, along with base salary adjustments, will shift the emphasis on state employee compensation to performance and away from a system based on length of service.

47121--(2/11/8(5:18PM))

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 9,337,198	\$ 9,337,198	\$ 0
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 9,337,198</u>	<u>\$ 9,337,198</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 14,762	\$ 14,762	\$ 0
Other Funds	221,488	221,488	0
Subtotal - Capital Improvements	<u>\$ 236,250</u>	<u>\$ 236,250</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 9,573,448</u></u>	<u><u>\$ 9,573,448</u></u>	<u><u>\$ 0</u></u>
FTE Positions	185.0	185.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>186.0</u></u>	<u><u>186.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

Larned Correctional Mental Health Facility requests a revised FY 2008 budget of \$9,337,198 for operating expenditures, all from the State General Fund. This is an increase of \$5,691, or 0.1 percent, above the amount approved by the 2007 Legislature. The request would fund 185.0 FTE positions, a decrease of 1.0 FTE from the approved number, and 1.0 non-FTE unclassified permanent position. The decrease of 1.0 FTE is due to the transfer of 1.0 FTE to Lansing Correctional Facility for Centralized Inmate Banking.

Governor's Recommendation

The Governor recommends \$9,337,198, all from the State General Fund, for FY 2008 operating expenditures. The recommendation would fund 185.0 FTE positions and 1.0 non-FTE unclassified permanent positions. The recommendation is the same as the agency revised FY 2008 estimate.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Request FY 2009</u>	<u>Governor's Recommendation FY 2009</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 9,817,778	\$ 9,429,862	\$ (141,525)
Other Funds	2,200	2,200	0
Subtotal - Operating	<u>\$ 9,819,978</u>	<u>\$ 9,432,062</u>	<u>\$ (141,525)</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>\$ 9,834,740</u></u>	<u><u>\$ 9,446,824</u></u>	<u><u>\$ (141,525)</u></u>
FTE Positions	185.0	185.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>186.0</u></u>	<u><u>186.0</u></u>	<u><u>0.0</u></u>

Agency Request

Larned Correctional Mental Health Facility requests \$9,819,978 for FY 2009, an increase of \$482,780, or 5.2 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$9,817,778, an increase of \$480,580, or 5.1 percent, above the FY 2008 budget estimate. The request would fund 185.0 FTE positions and 1.0 non-FTE unclassified permanent position.

Governor's Recommendation

The Governor recommends \$9,432,062, including \$9,429,862 from the State General Fund. This is an all funds increase of \$94,864, or 1.0 percent, above the FY 2008 recommendation but is \$387,916 below the agency request. The difference between the agency request and the recommendation is due to the recommendation not including any of the enhancement requests made by the agency. The recommendation does include funding for the Governor's recommended pay plan adjustment.

3-23

House Budget Committee Recommendation

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

1. **State Employee Pay Increases.** Delete \$71,325, all from the State General Fund to reduce the 2.5 percent base salary adjustment recommended by the Governor to 1.5 percent.
2. **Longevity Pay for Classified Employees.** Delete \$70,200, all from the State General Fund to eliminate longevity pay for classified employees. The movement to a market pay compensation system, along with base salary adjustments, will shift the emphasis on state employee compensation to performance and away from a system based on length of service.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,923,320	\$ 13,864,877	\$ 0
Other Funds	188,818	188,818	0
Subtotal - Operating	\$ 14,112,138	\$ 14,053,695	\$ 0
Capital Improvements:			
State General Fund	\$ 155,637	\$ 155,637	0
Other Funds	854,719	854,719	0
Subtotal - Capital Improvements	\$ 1,010,356	\$ 1,010,356	\$ 0
TOTAL	\$ 15,122,494	\$ 15,064,051	\$ 0
FTE Positions	264.0	264.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	267.0	267.0	0.0

Agency Estimate

Norton Correctional Facility requests a revised FY 2008 budget of \$14,112,138, an increase of \$558,589, or 4.1 percent, above the FY 2007 actual amount. The agency requests \$13,923,320 from the State General Fund, an increase of \$553,669, or 4.1 percent, above the FY 2007 actual amount. The request would fund 264.0 FTE positions, a decrease of 1.0 FTE from the approved number and 3.0 Non-FTE unclassified permanent positions. The decrease of 1.0 FTE is due to the transfer of 1.0 FTE to Lansing Correctional Facility for Centralized Inmate Banking.

Governor's Recommendation

The Governor recommends \$14,053,695 including \$13,864,877 from the State General Fund for FY 2008. This is a decrease of \$58,443, or 0.4 percent, below the agency estimate. The recommendation does not include funding for the agency supplemental request, which accounts for the difference between the agency estimate and the Governor's recommendation. The recommendation would fund 264.0 FTE positions and 3.0 non-FTE unclassified permanent positions.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,288,919	\$ 13,949,339	\$ (220,311)
Other Funds	188,818	193,934	(3,291)
Subtotal - Operating	\$ 14,477,737	\$ 14,143,273	\$ (223,602)
Capital Improvements:			
State General Fund	\$ 161,988	\$ 161,988	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 161,988	\$ 161,988	\$ 0
TOTAL	\$ 14,639,725	\$ 14,305,261	\$ (223,602)
FTE Positions	264.0	264.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	267.0	267.0	0.0

Agency Estimate

Norton Correctional Facility requests \$14,477,737 for FY 2009, an increase of \$365,599, or 2.6 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$14,288,919, an increase of \$365,599, or 2.6 percent, above the revised FY 2008 budget estimate. The request would fund 264.0 FTE positions and 3.0 Non-FTE unclassified permanent positions.

Governor's Recommendation

The **Governor** recommends \$14,143,273 including \$13,949,339 for FY 2009 operating expenditures. This is an increase of \$89,578, or 0.6 percent, above the FY 2008 recommendation but a decrease of \$334,464, or 2.3 percent, below the agency request. The recommendation does not include funding for any of the agency enhancement requests but does include funding for a pay plan increase. The recommendation would fund 264.0 FTE positions and 3.0 non-FTE unclassified permanent positions.

3-26

House Budget Committee Recommendation

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

1. **State Employee Pay Increases.** Delete \$102,002, including \$100,461 from the State General Fund, to reduce the 2.5 percent base salary adjustment recommended by the Governor to 1.5 percent.
2. **Longevity Pay for Classified Employees.** Delete \$121,600, including \$119,850 from the State General Fund to eliminate longevity pay for classified employees. The movement to a market pay compensation system, along with base salary adjustments, will shift the emphasis on state employee compensation to performance and away from a system based on length of service.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,115,866	\$ 12,115,866	\$ 0
Other Funds	882,037	882,037	0
Subtotal - Operating	\$ 12,997,903	\$ 12,997,903	\$ 0
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	\$ 0
Other Funds	464,329	464,329	0
Subtotal - Capital Improvements	\$ 528,344	\$ 528,344	\$ 0
TOTAL	\$ 13,526,247	\$ 13,526,247	\$ 0
FTE Positions	246.0	246.0	0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	254.0	254.0	0.0

Agency Estimate

Topeka Correctional Facility requests a revised FY 2008 budget of \$12,997,903, a decrease of \$35,385, or 0.3 percent, below the amount approved by the 2007 Legislature. The agency requests \$12,115,866 from the State General Fund, a decrease of \$16,786, or 0.1 percent, below the approved amount. The agency estimates \$882,037 in all other funds, an increase of 45,416, or 5.4 percent, above the approved amount. The number of FTE classified positions was reduced by two while the non-FTE unclassified positions was increased by 2.0 leaving no change in the total number of positions in FY 2008.

Governor's Recommendation

The Governor recommends \$12,997,903, including \$12,115,866 from the State General Fund. The recommendation is the same as the agency estimate for FY 2008. The recommendation would fund 246.0 FTE positions and 8.0 non-FTE unclassified permanent positions.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,632,920	\$ 12,252,167	\$ (194,140)
Other Funds	887,921	904,400	(8,680)
Subtotal - Operating	\$ 13,520,841	\$ 13,156,567	\$ (202,820)
Capital Improvements:			
State General Fund	\$ 64,015	\$ 64,015	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 64,015	\$ 64,015	\$ 0
TOTAL	\$ 13,584,856	\$ 13,220,582	\$ (202,820)
FTE Positions	246.0	246.0	0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	254.0	254.0	0.0

Agency Request

Topeka Correctional Facility requests \$13,520,841 for FY 2009, an increase of \$522,938, or 4.0 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$12,632,920, an increase of \$517,054, or 4.3 percent, above the revised FY 2008 budget estimate. The request also includes \$887,921 in all other fund, an increase of \$5,884, or 0.7 percent, above the revised FY 2008 estimate. The request would fund 246.0 FTE positions and 8.0 Non-FTE unclassified permanent positions.

Governor's Recommendation

The Governor recommends \$13,156,567, including \$12,252,167 from the State General Fund. The recommendation is an increase of \$158,666, or 1.2 percent, above the FY 2008 recommendation but \$364,272, or 2.7 percent, below the agency request. The recommendation does not include funding for any of the agency enhancement requests but does include funding for the Governor's pay plan adjustment. The recommendation would fund 246.0 FTE positions and 8.0 non-FTE unclassified permanent positions.

3-29

House Budget Committee Recommendation

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

1. **State Employee Pay Increases.** Delete \$94,520, including \$89,740 from the State General Fund, to reduce the 2.5 percent base salary adjustment recommended by the Governor to 1.5 percent.
2. **Longevity Pay for Classified Employees.** Delete \$108,300, including \$104,400 from the State General Fund, to eliminate longevity pay for classified employees. The movement to a market pay compensation system, along with base salary adjustments, will shift the emphasis on state employee compensation to performance and away from a system based on length of service.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,801,871	\$ 11,744,487	\$ 0
Other Funds	248,581	248,581	0
Subtotal - Operating	\$ 12,050,452	\$ 11,993,068	\$ 0
Capital Improvements:			
State General Fund	\$ 125,201	\$ 125,201	\$ 0
Other Funds	136,437	136,437	0
Subtotal - Capital Improvements	\$ 261,638	\$ 261,638	\$ 0
TOTAL	\$ 12,312,090	\$ 12,254,706	\$ 0
FTE Positions	200.0	200.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	202.0	202.0	0.0

Agency Estimate

Winfield Correctional Facility requests a revised FY 2008 budget of \$12,050,452, an increase of \$64,122, or 0.5 percent, above the amount approved by the 2007 Legislature. The agency requests \$11,801,871 from the State General Fund, an increase of \$57,771, or 0.5 percent, above the approved amount. The request would fund 200.0 FTE positions, a decrease of 1.0 FTE from the approved number, and 2.0 Non-FTE unclassified permanent positions. The decrease of 1.0 FTE is due to the transfer of 1.0 FTE to Lansing Correctional Facility for Centralized Inmate Banking. The agency submitted one supplemental request of \$57,384 for FY 2008 to use for utilities.

Governor's Recommendation

The Governor recommends expenditures of \$11,993,068, including \$11,744,487 from the State General Fund. This is an all funds increase of \$6,738, or less than 0.1 percent, above the approved amount but is a decrease of \$57,384, or 0.4 percent, below the agency revised estimate. All of the decrease is from the State General Fund. The agency supplemental request for utilities is not recommended by the Governor.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Budget Committee Report

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

Bill Sec.

Analyst: Waltner

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,005,486	\$ 11,827,787	\$ (174,638)
Other Funds	245,450	252,559	(5,508)
Subtotal - Operating	\$ 12,250,936	\$ 12,080,346	\$ (180,146)
Capital Improvements:			
State General Fund	\$ 125,201	\$ 125,201	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 125,201	\$ 125,201	\$ 0
TOTAL	\$ 12,376,137	\$ 12,205,547	\$ (180,146)
FTE Positions	200.0	200.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	0.0	0.0
TOTAL	202.0	200.0	0.0

Agency Request

Winfield Correctional Facility requests \$12,250,936 for FY 2009, an increase of \$200,484, or 1.7 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$12,005,486, an increase of \$203,615, or 1.7 percent, above the FY 2008 budget estimate. The request would fund 200.0 FTE positions and 2.0 Non-FTE unclassified permanent positions. The request includes two enhancement requests totaling \$441,803 for utilities and vehicle replacement.

Governor's Recommendation

The Governor recommends expenditures of \$12,080,346 including \$11,827,787 from the State General Fund. This is an all funds increase of \$87,278, or 0.7 percent, above the revised FY 2008 recommendation but a decrease of \$170,590 below the agency request. The recommendation includes funding for the Governor's pay plan adjustment.

House Budget Committee Recommendation

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

1. **State Employee Pay Increases.** Delete \$81,796, including \$79,638 from the State General Fund, to reduce the 2.5 percent base salary adjustment recommended by the Governor to 1.5 percent.
2. **Longevity Pay for Classified Employees.** Delete \$98,350, including \$95,000 from the State General Fund, to eliminate longevity pay for classified employees. The movement to a market pay compensation system, along with base salary adjustments, will shift the emphasis on state employee compensation to performance and away from a system based on length of service.