

## MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on February 18, 2008, in Room 514-S of the Capitol.

All members were present except:

Representative Yoder - excused  
Representative Watkins - excused  
Representative Sawyer - excused

Committee staff present:

J. G. Scott, Legislative Research Department  
Reed Holwegner, Legislative Research Department  
Cody Gorges, Legislative Research Department  
Michael Steiner, Legislative Research Department  
Nobuko Folmsbee, Revisor of Statutes  
Nikki Feuerborn, Chief of Staff  
Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

Russell Jennings, Commissioner, Juvenile Justice Authority (JJA)

Others attending:

See attached list.

- Attachment 1 Transportation and Public Safety Budget Committee Report

### **Juvenile Justice Authority (JJA)**

Representative Tafanelli, Chair of the Public Safety and Transportation Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Juvenile Justice Authority for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 1). The motion was seconded by Representative Williams. Motion carried.

Representative Tafanelli, Chair of the Public Safety and Transportation Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Juvenile Justice Authority for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 1). The motion was seconded by Representative Williams. Motion carried.

In response to a question from the Committee regarding enhancement funding in the FY 2009 budget, the chairman of the Budget Committee stated that significant savings were realized by the agency in the area of contracted services primarily with the Psychiatric Residential Treatment Facilities (PRTF). Russell Jennings, Commissioner, Juvenile Justice Authority (JJA), stated that contracted services are used for youth who are in the Commissioner's custody for placement outside the home. With regard to youth waiting for services, the Commissioner noted that it is typical to have youth on a waiting list for one reason or another. At the present time, there are approximately 40 youth waiting for placement. The only area where the wait is attributable to capacity is in the area of sex offender treatment programs at the community level. Commissioner Jennings indicated that additional beds could be used; however, the need for additional beds is not a crisis situation at this time.

### **Atchison Juvenile Correctional Facility**

Representative Tafanelli, Chair of the Public Safety and Transportation Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Atchison Juvenile Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on February 18, 2008, in Room 514-S of the Capitol.

Representative Wolf. Motion carried.

Representative Tafanelli, Chair of the Public Safety and Transportation Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Atchison Juvenile Correctional Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 1). The motion was seconded by Representative Kelsey. Motion carried.

**Beloit Juvenile Correctional Facility**

Representative Tafanelli, Chair of the Public Safety and Transportation Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Beloit Juvenile Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

Representative Tafanelli, Chair of the Public Safety and Transportation Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Beloit Juvenile Correctional Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

**Kansas Juvenile Correctional Complex**

Representative Tafanelli, Chair of the Public Safety and Transportation Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Juvenile Correctional Complex for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

Representative Tafanelli, Chair of the Public Safety and Transportation Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Juvenile Correctional Complex for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 1). The motion was seconded by Representative Holmes. Motion carried.

**Larned Juvenile Correctional Facility**

Representative Tafanelli, Chair of the Public Safety and Transportation Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Larned Juvenile Correctional Facility for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

Representative Tafanelli, Chair of the Public Safety and Transportation Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Larned Juvenile Correctional Facility for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

The meeting was adjourned at 9:30 a.m. The next meeting of the Committee will be held at 9:00 a.m. on February 19, 2008.

  
Sharon Schwartz, Chair



FY 2008 and FY 2009

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Juvenile Justice Authority  
Atchison Juvenile Correctional Facility  
Beloit Juvenile Correctional Facility  
Kansas Juvenile Correctional Facility  
Larned Juvenile Correctional Facility



Representative Lee Tafanelli, Chair



Representative Tom Moxley



Representative Mitch Holmes, Vice-Chair



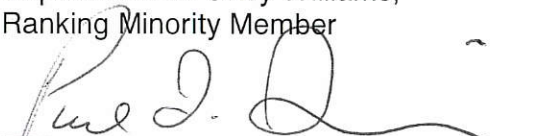
Representative Tim Owens



Representative Jerry Williams,  
Ranking Minority Member



Representative Jeff Whitham



Representative Paul Davis



Representative Kay Wolf



Representative Stan Frownfelter

HOUSE APPROPRIATIONS

DATE 2-18-2008

ATTACHMENT 1

## House Budget Committee Report

**Agency:** Juvenile Justice Authority      **Bill No.** HB      **Bill Sec.**  
**Analyst:** Steiner      **Analysis Pg. No.** Vol.-      **Budget Page No.**

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 39,472,588	\$ 39,472,588	\$ 0
Other Funds	33,797,942	33,797,942	0
Subtotal - Operating	<u>\$ 73,270,530</u>	<u>\$ 73,270,530</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	2,884,828	2,885,238	0
Subtotal - Capital Improvements	<u>\$ 2,884,828</u>	<u>\$ 2,885,238</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 76,155,358</u></u>	<u><u>\$ 76,155,768</u></u>	<u><u>\$ 0</u></u>
FTE Positions	42.0	42.0	0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
<b>TOTAL</b>	<u><u>60.0</u></u>	<u><u>60.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The agency estimates FY 2008 operating expenditures of \$73,270,530, including \$39,472,588 from the State General Fund. The estimate is an all funds decrease of \$927,725, or 1.3 percent, and a State General Fund increase of \$266,179, or 0.7 percent, above the amount approved by the 2007 Legislature. The increase in State General Fund expenditures is due to a one-time transfer of \$249,000, all from the State General Fund, from the Atchison Juvenile Correctional Facility to the JJA Central Office. The all funds decrease is due to a reduction in fee fund expenditures and a lapse in the Children's Initiatives Fund.

### Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$73,270,530, including \$39,472,588 from the State General Fund. The recommendation is the same amount as requested by the agency in FY 2008.

### House Budget Committee Recommendation

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

## House Budget Committee Report

**Agency:** Juvenile Justice Authority      **Bill No.** HB      **Bill Sec.**

**Analyst:** Steiner      **Analysis Pg. No.** Vol.-      **Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments*</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 44,570,655	\$ 48,518,754	\$ (9,466,599)
Other Funds	33,678,615	17,364,646	8,993,968
Subtotal - Operating	<u>\$ 78,249,270</u>	<u>\$ 65,883,400</u>	<u>\$ (472,631)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	4,112,150	6,113,931	0
Subtotal - Capital Improvements	<u>\$ 4,112,150</u>	<u>\$ 6,113,931</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 82,361,420</u>	 <u>\$ 71,997,331</u>	 <u>\$ (472,631)</u>
 FTE Positions	 42.0	 42.0	 0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
TOTAL	<u>60.0</u>	<u>60.0</u>	<u>0.0</u>

\* Of the Budget Committee's recommendations, \$92,631, including \$86,599 from the State General Fund, is related to pay plan adjustments.

### Agency Request

The agency requests operating expenditures of \$78,249,270, including \$44,570,655 from the State General Fund. The request is an all funds increase of \$4,978,740, or 6.8 percent, and a State General Fund increase of \$5,098,067, or 12.9 percent, above the FY 2008 estimate. Included in this amount are five enhancement requests totaling \$5,160,800, all from the State General Fund.

### Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$65,883,400, including \$48,518,754 from the State General Fund. The Governor's recommendation is an all funds decrease of \$7,387,130, or 10.1 percent, and a State General Fund increase of \$9,046,166, or 22.9 percent, above the FY 2008 recommendation. The recommendation includes four enhancements totaling \$4,910,800, all from the State General Fund. Included in the recommendation is the shift of \$9.0 million from the Children's Initiative Fund with State General Fund monies. The Governor recommends reducing the Purchase of Services (POS) budget by \$12,200,001, with \$4,880,00 coming from the State General Fund and \$7,320,001 coming from Title XIX federal Medicaid funds.

## House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Pay Plan Adjustments.** Delete \$92,631, including \$86,599 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
  - a. **State Employee Pay Increases.** Delete \$ 70,336, including \$65,299 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
  - b. **Classified Employee Pay Plan.** Delete \$13,795, including \$12,800 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
  - c. **Longevity Pay.** Delete \$8,500, all from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Children's Initiatives Fund.** The House Budget Committee recommends restoring \$9.0 million in Children's Initiatives Funding for Juvenile Prevention Program Grants and Juvenile Graduated Sanctions Grants and deleting the same amount from the State General Fund. The Governor shifted funding for Juvenile Prevention Program Grants and Juvenile Graduated Sanctions Grants from the CIF to the State General Fund.
3. **Information Systems Rewrite.** Delete \$380,000, all from the State General Fund, for the information systems rewrite enhancement. The House Budget Committee recommends Omnibus consideration of the agency's FY 2009 enhancement request of \$380,000, all from the State General Fund, to consolidate the agency's database system into one web-based application. Currently JJA has three main database systems and the agency asserts that a new web-based application would result in a stable and more accurate database and would lead to better time management and job efficiency. The information systems rewrite would be a three year project with a total cost of \$1,133,754. The House Budget Committee would like to note that if the agency received funding for only one year of the project the agency would still realize benefits from implementing a portion of the information systems rewrite. The House Budget Committee acknowledges that the agency's request has been considered by the Joint Committee on Information and Technology and has deferred recommendation of the information systems rewrite to Omnibus until the Joint Committee on Information Technology has favorably recommended the project.
4. **Vehicle Replacement.** The House Budget Committee concurs with the Governor's recommendation to replace the agency's car and minivan. The agency requested \$30,800, all from the State General Fund, to replace two vehicles. The agency has increased the amount of technical assistance provided to community supervision agencies and community placement providers. Additionally, the agency has increased the number of audits conducted. As a result of increased travel the agency projects that both vehicles will have over 120,000 miles at the end of FY 2008.

5. **Use of Existing Resources.** The House Budget Committee would like to commend the Juvenile Justice Authority and Commissioner Russell Jennings for their use of existing resources and fiscal responsibility. Through the use of existing resources the agency was able to realize savings of \$4.5 million which enable the agency to provide additional funding for graduated sanctions and core programming. Additionally, the agency was able to provide funding of \$380,000, all from the State General Fund, for the information systems rewrite. The House Budget Committee would like to acknowledge that the only new funding requested by the agency and recommended by the Governor was for the Governor's pay plan and the agency's enhancement request of \$30,800 for the replacement of two vehicles.
  
6. **Union Negotiations.** The House Budget Committee would like to bring attention to the agency's recently completed negotiations with the Teamsters Union who represent Juvenile Correctional Officers I (JCO I's) at the juvenile correctional facilities. During the negotiation process the Teamsters sought a pay increase for all JCO I positions and the agency negotiated a pay increase of 2.5 percent. According to the agency, this pay increase would make JCO I pay equal to pay of beginning corrections officers with the Kansas Department of Corrections. Additionally, the agency has also negotiated the same 2.5 percent pay increase for FY 2009. For FY 2008, the agency estimates the 2.5 percent pay increase will cost \$36,382, all from the State General Fund. For FY 2009, the agency estimates the 2.5 percent pay increase will cost \$209,423, all from the State General Fund. The agency will be seeking this increased funding for both FY 2008 and FY 2009 through the Governor's Budget Amendment process.



## House Budget Committee Report

**Agency:** Atchison Juvenile Correctional Facility    **Bill No.** HB

**Bill Sec.**

**Analyst:** Steiner

**Analysis Pg. No. Vol.-**

**Budget Page No.**

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 5,963,637	\$ 5,722,101	\$ 0
Other Funds	91,000	91,000	0
Subtotal - Operating	\$ 6,054,637	\$ 5,813,101	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	165,767	165,767	0
Subtotal - Capital Improvements	\$ 165,767	\$ 165,767	\$ 0
<b>TOTAL</b>	<b>\$ 6,220,404</b>	<b>\$ 5,978,868</b>	<b>\$ 0</b>
FTE Positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	6.0	0.0
<b>TOTAL</b>	<b>99.0</b>	<b>105.0</b>	<b>0.0</b>

### Agency Estimate

The agency estimates FY 2008 operating expenditures of \$6,054,637, including \$5,963,637 from the State General Fund. The estimate is an all funds decrease of \$35,704, or 0.1 percent, and a State General Fund decrease of \$6,704, or 0.1 percent, below the FY 2008 approved amount.

### Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$5,813,101, including \$5,722,101 from the State General Fund. The recommendation is an all funds decrease of \$277,240, or 0.6 percent, and a State General Fund decrease of \$248,240, or 4.2 percent, below the amount approved by the 2007 Legislature. The decrease is due to a one-time transfer of \$249,000, all from the State General Fund, to the JJA Central Office.

### House Budget Committee Recommendation

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

## House Budget Committee Report

**Agency:** Atchison Juvenile Correctional Facility    **Bill No.** HB

**Bill Sec.**

**Analyst:** Steiner

**Analysis Pg. No. Vol.-**

**Budget Page No.**

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments *
<b>Operating Expenditures:</b>			
State General Fund	\$ 6,118,195	\$ 5,754,391	\$ (151,380)
Other Funds	91,000	91,000	0
Subtotal - Operating	<u>\$ 6,209,195</u>	<u>\$ 5,845,391</u>	<u>\$ (151,380)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 6,209,195</u></u>	<u><u>\$ 5,845,391</u></u>	<u><u>\$ (151,380)</u></u>
FTE Positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
<b>TOTAL</b>	<u><u>105.0</u></u>	<u><u>105.0</u></u>	<u><u>0.0</u></u>

\* All of the Budget Committee's recommendations are related to pay plan adjustments.

### Agency Request

The agency requests a FY 2009 operating budget of \$6,209,195, an increase of \$154,558, 2.6 percent, above the revised FY 2008 estimate. The agency requests FY 2009 State General Fund expenditures of \$6,118,195, an increase of \$154,558, or 2.6 percent, above the agency's FY 2008 estimate. The agency is requesting \$473,684 from the State General Fund for an enhancement to fund the agency's request associated with the rising youth resident population.

### Governor's Recommendation

The Governor recommends operating expenditures of \$5,845,391, including \$5,754,391 from the State General Fund. All other funding remained the same. The recommendation is an all funds increase of \$32,290, or 0.6 percent, and a State General Fund increase of \$32,290, or 0.6 percent, above the FY 2008 recommendation.

### House Budget Committee Recommendation

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

1-7

1. **Pay Plan Adjustments.** Delete \$151,380, all from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
  - a. **State Employee Pay Increases.** Delete \$76,867, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
  - b. **Classified Employee Pay Plan.** Delete \$33,013, all from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
  - c. **Longevity Pay.** Delete \$41,500 from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

## House Budget Committee Report

**Agency:** Beloit Juvenile Correctional Facility **Bill No.** HB

**Bill Sec.**

**Analyst:** Steiner

**Analysis Pg. No. Vol.-**

**Budget Page No.**

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 4,306,096	\$ 4,089,027	\$ 0
Other Funds	72,792	72,792	0
Subtotal - Operating	<u>\$ 4,378,888</u>	<u>\$ 4,161,819</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 4,378,888</u></u>	<u><u>\$ 4,161,819</u></u>	<u><u>\$ 0</u></u>
<b>FTE Positions</b>			
FTE Positions	87.0	87.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<u><u>88.0</u></u>	<u><u>88.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The agency estimates FY 2008 operating expenditures of \$4,378,888, including \$4,306,096 from the State General Fund. The estimate is an all funds increase of \$211,832, or 5.1 percent and a State General Fund increase of \$218,165, or 5.3 percent, above the FY 2008 approved amount.

### Governor's Recommendation

The Governor recommends operating expenditures of \$4,161,819, including \$4,089,027 from the State General Fund. The recommendation is an all funds decrease of \$5,237, or 0.1 percent, and a State General Fund increase of \$1,096 from the amount approved by the 2007 Legislature.

### House Budget Committee Recommendation

The House Committee concurs with the Governor's recommendation.

1-9

## House Budget Committee Report

**Agency:** Beloit Juvenile Correctional Facility **Bill No.** HB

**Bill Sec.**

**Analyst:** Steiner

**Analysis Pg. No. Vol.-**

**Budget Page No.**

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments *
<b>Operating Expenditures:</b>			
State General Fund	\$ 4,455,156	\$ 4,130,966	\$ (127,948)
Other Funds	93,229	93,229	
Subtotal - Operating	\$ 4,548,385	\$ 4,224,195	\$ (127,948)
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 4,548,385</b>	<b>\$ 4,224,195</b>	<b>\$ (127,948)</b>
FTE Positions	87.0	87.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>88.0</b>	<b>88.0</b>	<b>0.0</b>

\* All of the Budget Committee's recommendations are related to pay plan adjustments.

### Agency Request

The agency requests a FY 2009 operating budget of \$4,548,385, including \$4,455,156 from the State General Fund. The request is an all funds increase of \$169,497, or 3.9 percent, and a State General Fund increase of \$149,060, or 3.5 percent, above the agency's FY 2008 estimate.

### Governor's Recommendation

The Governor recommends operating expenditures of \$4,224,195, including \$4,130,966 from the State General Fund. The recommendation is an all funds increase of \$62,376, or 1.5 percent, and a State General Fund increase of \$41,939, or 1.0 percent, above the amount in the Governor's FY 2008 recommendation.

### House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$127,948, all from the State General Fund to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

1-10

- a. **State Employee Pay Increases.** Delete \$63,604, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
- b. **Classified Employee Pay Plan.** Delete \$36,344, all from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
- c. **Longevity Pay.** Delete \$28,000 from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.

## House Budget Committee Report

**Agency:** Kansas Juvenile Correctional Complex **Bill No.** HB

**Bill Sec.**

**Analyst:** Steiner

**Analysis Pg. No. Vol.-**

**Budget Page No.**

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 15,653,201	\$ 15,297,468	\$ 0
Other Funds	921,353	921,353	0
Subtotal - Operating	\$ 16,574,554	\$ 16,218,821	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 16,574,554</b>	<b>\$ 16,218,821</b>	<b>\$ 0</b>
FTE Positions	253.5	253.5	0.0
Non FTE Uncl. Perm. Pos.	11.0	11.0	0.0
<b>TOTAL</b>	<b>264.5</b>	<b>264.5</b>	<b>0.0</b>

### Agency Estimate

The agency requests FY 2008 operating expenditures of \$16,574,554, including \$15,653,201 from the State General Fund. The all funds estimate is an increase of \$689,452, or 4.3 percent, and a State General Fund increase of \$356,109, or 2.3 percent, above the amount approved by the 2007 Legislature.

### Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$16,218,821, including \$15,297,468 from the State General Fund. The recommendation is an all funds increase of \$333,719, or 2.1 percent, and a State General Fund increase of \$376, or less than 0.1 percent, above the amount approved by the 2007 Legislature. The increase is due to a transfer of Workforce Investment Act funds from Heartland Works to the Kansas Juvenile Correctional Complex. Heartland Works is a non-profit company in Northeast Kansas that promotes economic growth. Heartland Works uses federal Workforce Investment Act funds to operate a workforce center in the Kansas Juvenile Correctional Complex.

### House Budget Committee Recommendation

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

1-12

## House Budget Committee Report

**Agency:** Kansas Juvenile Correctional Complex **Bill No.** HB

**Bill Sec.**

**Analyst:** Steiner

**Analysis Pg. No. Vol.-**

**Budget Page No.**

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
<b>Operating Expenditures:</b>			
State General Fund	\$ 16,401,423	\$ 15,416,000	\$ (416,114)
Other Funds	897,866	906,681	(8,815)
Subtotal - Operating	\$ 17,299,289	\$ 16,322,681	\$ (424,929)
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 17,299,289</b>	<b>\$ 16,322,681</b>	<b>\$ (424,929)</b>
FTE Positions	271.5	253.5	0.0
Non FTE Uncl. Perm. Pos.	11.0	11.0	0.0
<b>TOTAL</b>	<b>282.5</b>	<b>264.5</b>	<b>0.0</b>

\* Of the Budget Committee's recommendations, \$392,129, including \$383,314 from the State General Fund, is related to pay plan adjustments.

### Agency Request

The agency requests a FY 2009 operating budget of \$17,299,289, an increase of \$724,735, or 4.4 percent, above the revised FY 2008 estimate. The agency requests FY 2009 State General Fund expenditures of \$16,401,423, an increase of \$748,222, or 4.8 percent, above the agency's FY 2008 estimate. The increase is due to the agency's enhancement request due to the rising youth resident population.

### Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$16,322,681, including \$15,416,000 from the State General Fund. The recommendation is an all funds increase of \$103,860, or 0.6 percent, and a State General Fund increase of \$118,532, or 0.8 percent above the FY 2008 recommendation. The Governor's recommendation includes the addition of \$32,800, all from the State General Fund, for the purchase of two vehicles.

### House Budget Committee Recommendation

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

1-13



1. **Pay Plan Adjustments.** Delete \$392,129, including \$383,314 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
  - a. **State Employee Pay Increases.** Delete \$ 209,723, including \$203,630 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
  - b. **Classified Employee Pay Plan.** Delete \$97,206, including \$94,484 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
  - c. **Longevity Pay.** Delete \$85,200, all from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Vehicle Replacement.** Delete \$32,800, all from the State General Fund, to replace two agency vehicles. Both vehicles will have more than 100,000 miles by the end of FY 2009. One vehicles is used by the agency's delivery driver and the second vehicle is used by the facility's school industries program to pick up supplies and deliver products produced by the industries program.

## House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility      **Bill No.** HB      **Bill Sec.**

**Analyst:** Steiner      **Analysis Pg. No.** Vol.-      **Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 8,625,533	\$ 8,505,239	\$ 0
Other Funds	82,631	82,631	0
Subtotal - Operating	<u>\$ 8,708,164</u>	<u>\$ 8,587,870</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	410	0	0
Subtotal - Capital Improvements	<u>\$ 410</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 8,708,574</u></u>	<u><u>\$ 8,587,870</u></u>	<u><u>\$ 0</u></u>
<b>FTE Positions</b>			
	148.0	146.0	0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
<b>TOTAL</b>	<u><u>155.0</u></u>	<u><u>153.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The agency estimate FY 2008 operating expenditures of \$8,708,164, an increase of \$202,925, or 2.4 percent, above the amount approved by the 2007 Legislature. The agency estimates FY 2008 State General Fund expenditures of \$8,625,533, an increase of \$120,294, or 1.4 percent, above the amount approved by the 2007 Legislature. The increase is other funds is attributable to the agency receiving funds from the Juvenile Justice Federal Fund. The overall increase is due to the agency's FY 2008 supplemental request in response to the rising youth resident population

### Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$8,587,870, including \$8,505,239 from the State General Fund. The recommendation is an all funds increase of \$82,631, or 2.4 percent, above the amount approved by the 2007 Legislature. The recommendation is an all funds decrease of \$120,294, or 1.4 percent, below the agency's FY 2008 revised estimate. The decrease is due to the Governor not recommending the agency's FY 2008 enhancement request.

### House Budget Committee Recommendation

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

## House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility      **Bill No.** HB      **Bill Sec.**  
**Analyst:** Steiner      **Analysis Pg. No.** Vol.-      **Budget Page No.**

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments *
<b>Operating Expenditures:</b>			
State General Fund	\$ 8,673,023	\$ 8,534,790	\$ (219,499)
Other Funds	82,631	82,631	0
Subtotal - Operating	<u>\$ 8,755,654</u>	<u>\$ 8,617,421</u>	<u>\$ (219,499)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 8,755,654</u></u>	<u><u>\$ 8,617,421</u></u>	<u><u>\$ (219,499)</u></u>
FTE Positions	148.0	146.0	0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
<b>TOTAL</b>	<u><u>155.0</u></u>	<u><u>153.0</u></u>	<u><u>0.0</u></u>

\* All of the Budget Committee's recommendations are related to pay plan adjustments.

### Agency Request

The agency requests a FY 2009 operating budget of \$8,755,654, an increase of \$47,490, or 0.5 percent, above the agency's FY 2008 request. The request includes State General Fund expenditures of \$8,673,023, an increase of \$47,490, or 0.6 percent, above the agency's FY 2008 request. The agency requests expenditures of \$82,631 from special revenues which is the same amount estimated for FY 2008. The increase is attributable to the agency's FY 2009 enhancement requests in response to a rising youth resident population.

### Governor's Recommendation

The Governor recommends operating expenditures of \$8,617,421, including \$8,534,790 from the State General Fund. The recommendation is an all funds increase of \$29,551, or 0.3 percent, above the amount in the Governor's FY 2008 recommendation.

### House Budget Committee Recommendation

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

1-16

1. **Pay Plan Adjustments.** Delete \$219,499, all from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
  - a. **State Employee Pay Increases.** Delete \$123,178, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
  - b. **Classified Employee Pay Plan.** Delete \$43,721 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
  - c. **Longevity Pay.** Delete \$52,600, all from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.