

Approved: 5-7-10
Date

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Kevin Yoder at 9:11 a.m. on March 4, 2010, in Room 346-S of the Capitol.

All members were present except:

Representative Ray Merrick, excused

Committee staff present:

Jim Wilson, Office of the Revisor of Statutes
Nobuko Folmsbee, Office of the Revisor of Statutes
Alan Conroy, Kansas Legislative Research Department
Heather O'Hara, Kansas Legislative Research Department
Jonathan Tang, Kansas Legislative Research Department
Stephen Huggins, Chief of Staff, Appropriations Committee
Kathy Holscher, Committee Assistant, Appropriations Committee

Others attending:

See attached list.

- Attachment 1 Budget Committee Report on Department of Corrections Facilities
- Attachment 2 FY 2010 Budget Adjustments - Department of Corrections
- Attachment 3 FY 2010 Incentive Funding Summary - Department of Corrections
- Attachment 4 Budget Committee Report on Kansas Department of Wildlife and Parks
- Attachment 5 Proposed Amendment - Kansas Department of Wildlife and Parks

Representative Burroughs made a motion to introduce legislation regarding cities and counties creating an energy management district. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Tafanelli, Chair, House Transportation and Public Safety Budget Committee, presented the FY 2011 Department of Corrections Budget Committee Report for all facilities, (Attachment 1). The Budget Committee concurs with the Governor's recommendation with the following notations: concern for the Offender Management Information and Total Offender Activity and Document Systems; recommended review of the \$1.1 million reduction from the State General Fund from the Community Corrections grants at Omnibus; review funding and FTE positions for the Stockton Correctional Facility at Omnibus, and concern for the cumulative effects of budget reductions within the Department of Corrections.

Representative Tafanelli made a motion to approve the FY 2011 Department of Corrections Budget Committee Report for all facilities. The motion was seconded by Representative Gatewood.

Representative McLeland emphasized the need for computer upgrades.

Representative McLeland made a motion for an amendment that would add language to item one stating that JCIT has reviewed the report and recommends funding the computer upgrade. The motion was seconded by Representative Lane. Motion carried.

Representative Tafanelli responded to questions from committee members. He discussed budget reductions and the affect of on the agency's ability to safely and adequately house inmates, public safety and staffing issues.

Roger Werholtz, Secretary, Department of Corrections, responded to committee questions regarding the prison inmate population. He stated that there is no formal relationship with Inspection and Customs Enforcement.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 4, 2010, in Room 346-S of the Capitol.

Discussion followed by committee members. Representative Tafanelli reviewed reductions in contractual services. The closure of day reporting centers in Shawnee and Sedgwick counties would have the least impact in the short-term, but could create a concerns for the need of additional bed space for re-offenders, he stated.

Representative Gatewood responded to questions from committee members in regards to FY 2010 budget adjustments, (Attachment 2). He stated that these adjustments have already been made and a priority list for further budget reductions would be made available.

Secretary Werholtz, identified four priority areas for a reduction of \$10 million: 1) elimination of state funding for the Adult Residential Centers in Johnson and Sedgwick community corrections; 2) reduce community corrections intensive supervision grants; 11 different options for closing housing units based upon approved early release mechanisms; 3) closure of Winfield Correctional Facility; and 4) reduced funding for the Re-entry Program. He discussed the impact on communities with facility closures, adequate bed space, and the potential for increased inmate population. Secretary Werholtz discussed housing options and federal regulations.

Representative Dillmore made a motion for an amendment to leave the \$1.1 million in State General Fund(SGF) in the budget for review at Omnibus. The motion was seconded by Representative Feuerborn.

Discussion followed by committee members regarding bed space and the need to keep our communities safe. It was noted that until a revenue stream is identified, the Budget Committee recommended the inclusion of \$1.1 million from the State General Fund for review at Omnibus.

Representative Dillmore renewed the motion. Motion failed

Secretary Werholtz and Dennis Williams, Chief Fiscal Officer, Department of Corrections, responded to questions from committee members regarding FY 2010 budget adjustments. It was noted that most of the budget reductions have come from the Department of Corrections central office budget, with the exception of facility closings. These reductions include reduced staffing, commodities, capital outlay and funding for computer equipment.

Representative Tafanelli renewed the motion as amended. Motion carried.

Representative Gatewood, Member, House Transportation and Public Safety Budget Committee, presented the FY 2011 Juvenile Justice Authority Budget Committee Report, (Attachment 1). The Budget Committee concurs with the Governor's recommendation and notes the following: Larned Juvenile Correctional Facility received the Barbara Allen-Hagen Award; commended the Secretary for receiving the Outstanding Administrator Award; and review at Omnibus the elimination of the incentive grant program.

Representative Gatewood made a motion to approve the FY 2011 Juvenile Justice Authority Budget Committee Report. The motion was seconded by Representative Tafanelli.

It was noted that the Governor's recommendation in the House Budget Committee Report should read \$24,422,739 for operating expenditures from other funds.

Representative Gatewood and Representative Tafanelli responded to questions from committee members regarding an update on the closure of the Beloit and Atchison facilities.

Representative Gatewood reviewed the FY2010 Incentive Funding Summary, (Attachment 3). This information will identify where the grant money is going, he stated. Representative Gatewood noted that the increase in non-FTE permanent positions were due to increased caseloads. The importance of prevention and intervention at the community level was emphasized.

Representative Gatewood renewed the motion. Motion carried.

Representative Faber, Chair, Agriculture and Natural Resources Budget Committee, presented the FY 2010

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 4, 2010, in Room 346-S of the Capitol.

Kansas Department of Wildlife and Parks Budget Committee Report, (Attachment 4). The Budget Committee concurs with the Governor's recommendation with the following notation: add language requiring the west gate entrance opening at Tuttle Creek on or before May 1, 2010.

Representative Faber made a motion to approve the Wildlife and Parks FY 2010 Budget Committee Report. The motion was seconded by Representative Carlin. Motion carried.

Representative Faber, Chair, Agriculture and Natural Resources Budget Committee, presented the FY 2011 Kansas Department of Wildlife and Parks Budget Committee Report, (Attachment 4). The Budget Committee concurs with the Governor's recommendation with the following notation: add \$84,000 from special revenue funds and 1.0 FTE position; and increase the expenditure limitation of the Parks Fee Fund by \$1.0 million.

Representative Faber made a motion to approve the Wildlife and Parks FY 2011 Budget Committee Report. The motion was seconded by Representative Carlin.

Representative Rhoades reviewed a proposed amendment, (Attachment 5).

Representative Rhoades made a motion for an amendment that would require the agency to consult with the legislature prior to purchasing real estate. The motion was seconded by Representative Mast.

Discussion by committee members followed. Representative Faber discussed legislation during the 2008 session for FY 2009 funding. He stated that the agency requested \$750,000 for road work and to secure the first right for refusal for 3,000 acres. An additional 1,000 acres is currently being considered for approved purchase for easement around Ft. Riley, he noted.

Richard Koerth, Assistant Secretary of Administration, Kansas Department Wildlife and Parks, responded to questions from committee members. He reviewed the road authority in Labette County and stated that this would be funded by grant dollars from the Department of Commerce's Economic Development Initiative Fund (EDIF). The Department of Wildlife and Parks would pay back the grant from fee funds for the land purchase. The proviso took back the money and paid the EDIF to build the road originally which was at no cost to the state. He stated that it has been two years for this option and concern has been expressed regarding public interest.

Jim Wilson, First Assistant, Revisor of Statutes, Office of Revisor of Statutes, responded to questions from committee members. He reviewed the amendment and stated the agency could not exercise the option without special authorization by the legislature and is fixed in time for purchase by FY 2013.

Further discussion followed by committee members regarding support and opposition of the amendment.

Representative Rhoades renewed the motion. Motion failed.

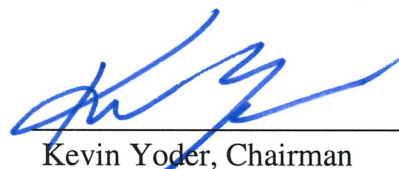
Discussion by committee members followed. Representative Whitham expressed concern for the increased spending in State General Fund, with the deficit budget of 8.2% from last year.

Representative Whitham made a motion to decrease State General Fund spending for FY 2011 by \$414,013, which would keep the FY 2010 budget at the FY 2010 recommended amount. The motion was seconded by Representative Kelley. Motion carried.

Representative Faber made a motion to approve the FY 2011 Department of Wildlife and Parks Budget Committee Report as amended. The motion was seconded by Representative Whitham. Motion carried.

The next meeting is scheduled for March 8, 2010.

The meeting was adjourned at 10:55 a.m.


Kevin Yoder, Chairman

APPROPRIATIONS COMMITTEE GUEST LIST

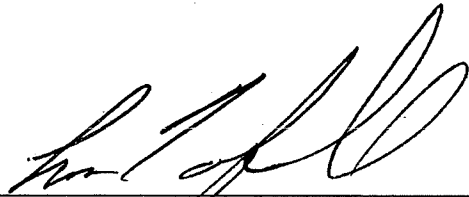
DATE: 3-4-10

NAME	REPRESENTING
Rob Menly	KENNEDY & Assoc.
Ashley Dopita	Pinegar, Smith & Assoc.
RJ Wilson	KOSI
Gene Meyer	Kansas Reporter
Rick Kwent	KDWP

FY 2011

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

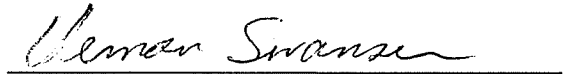
Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facilities
Juvenile Justice Authority
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility



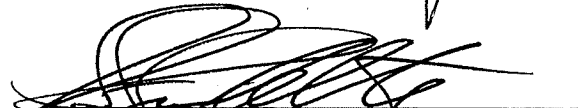
Representative Lee Tafanelli, Chair



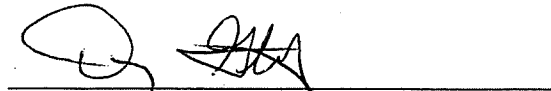
Representative Gail Finney



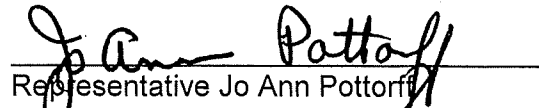
Representative Vern Swanson, Vice-Chair



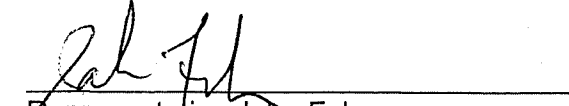
Representative Stan Frownfelter



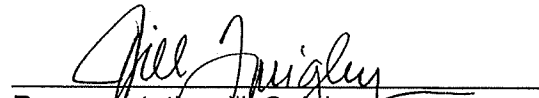
Representative Doug Gatewood,
Ranking Minority Member



Representative Jo Ann Pottorff



Representative John Faber



Representative Jill Quigley

Appropriations Committee
Date 3-4-10
Attachment 1

Senate Subcommittee Report

Agency: Department of Corrections

Bill No. SB 556

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. - -

Budget Page No. 329

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 126,023,861	\$ 102,308,825	\$ 0
Other Funds	17,211,097	17,094,497	0
Subtotal	<u>\$ 143,234,958</u>	<u>\$ 119,403,322</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 2,349,303	\$ 1,845,303	\$ 0
Other Funds	5,016,000	4,873,000	0
Subtotal	<u>\$ 7,365,303</u>	<u>\$ 6,718,303</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 150,600,261</u></u>	<u><u>\$ 126,121,625</u></u>	<u><u>\$ 0</u></u>
FTE positions	321.0	321.0	0.0
Non FTE Uncl. Perm. Pos.	118.0	118.0	0.0
TOTAL	<u><u>439.0</u></u>	<u><u>439.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures totaling \$143.2 million, including \$126.0 million from the State General Fund. The revised estimate is an all funds increase of \$19.7 million, or 15.9 percent, above the FY 2010 revised estimate. The changes include an increase of \$21.8 million, or 20.9 percent, from the State General Fund, which is partially offset by a decrease of \$2.1 million, or 10.7 percent, in expenditures from special revenue funds. All of the increase is due to enhancement requests which total \$20.8 million, including \$20.7 million from the State General Fund. Absent the enhancements the request totals \$122.4 million, including \$105.3 from the State General Fund, which is an all funds decrease of \$1.1 million, or 0.9 percent, below the FY 2010 revised estimate but is a State General Fund increase of \$1.1 million, or 1.0 percent. The revised estimate includes 321.0 FTE positions and 118.0 non-FTE unclassified positions. A reduction 3.0 non-FTE unclassified positions.

The revised estimate for FY 2010 includes capital improvements expenditures totaling \$7.4 million, including \$2.3 million from the State General Fund. The capital improvements request includes \$3.6 million for debt service principal payments and \$3.7 million for rehabilitation and repair as well as other capital projects including an enhancement of \$504,000.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures totals \$119.4 million, including \$102,308,825 from the State General Fund. The request is an all funds decrease of \$23.8

million, or 16.6 percent, and a State General General Fund decrease of \$23.7 million, or 18.8 percent, below the agency's FY 2011 request. Most of the decrease is due to the enhancement requests made by the agency that were not recommended by the Governor. The change between the Governor's recommendation for FY 2011 and the agency's request includes:

- A decrease of \$20,802,636, including \$20,686,036 from the State General Fund in enhancement requests that are not recommended by the Governor;
- A decrease of \$843,000, all from the State General Fund, in capital outlay expenditure reductions;
- A decrease of \$1,269,000, all from the State General Fund, in reductions to the parole services sub-program;
- A decrease of \$691,000, all from the State General Fund, for staffing reductions;
- A reduction of \$66,000, all from the State General Fund, for the food service contract; and
- A reduction of \$160,000, all from the State General Fund, due to the elimination of substance abuse treatment at Topeka Correctional Facility.

The recommendation also includes the the release of encumbrances from FY 2009 totaling \$272,000, all from the State General Fund, and a transfer of \$500,000 from the Correctional Industries Fund to the State General Fund in FY 2011. The recommendation would fund 321.0 FTE and 118.0 non-FTE unclassified positions, the same as the agency request for FY 2011.

The Governor's recommendation for FY 2011 capital improvements expenditures totals \$6.7 million, including \$1.8 million from the State General Fund. The recommendation is a decrease of \$647,000, or 8.8 percent, below the FY 2011 agency request. The difference is due to an enhancement request made by the agency, which is not recommended by the Governor and a downward projection of \$143,000 in the available funds in the CIBF.

Senate Subcommittee Recommendation

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

1. The Subcommittee notes that the FY 2011 Governor's recommendation for the Department of Corrections system operating expenditures is a State General Fund increase of \$3.8 million, or 1.8 percent above the FY 2010 Governor's recommendation. The increase is primarily due to \$3.6 million in enhancement funding recommended by the Governor to reduce the shrinkage rate at the correctional facilities.
2. The Subcommittee notes that the current adult male prison population projections from the Kansas Sentencing Commission project that the male inmate population will exceed capacity in FY 2012. The Department of Corrections closed the Stockton, Osawatomie, and Toronto Correctional Facilities and the north unit at El Dorado Correctional Facility in FY 2009 to achieve budget savings. One or several of those facilities could be reopened to expand current capacity to adequately house the projected population without the need to build

new facilities. The Department of Corrections requested that Stockton Correctional Facility be reopened in FY 2011 to begin hiring and training staff, at a cost of \$531,859 from the State General Fund. Prior to the closure of Stockton Correctional Facility, the yearly operational cost was \$1.7 million.

3. Additional budget reductions to the Department of Corrections system could result in the closure of adult residential centers in Johnson and Sedgwick counties, intensive community supervision programs, reentry programs, and the reduction of inmate beds at the eight facilities.

The Secretary of Corrections does not have the ability to release inmates early and if the need to take additional inmate beds off line for budget savings occurs; legislation would have to be passed to allow for the earlier release of inmates to avoid overcrowding in the correctional facilities. In addition, if additional inmate beds need to be taken off line for budget savings the Subcommittee recommends that the Secretary shut down cell houses at several facilities rather than closing an entire facility.

4. The Subcommittee heard testimony that the Department of Corrections has several projects that need attention over the coming fiscal years, those projects include:

- Restoration of cuts to the medical/mental health contract (\$3.7 million);
- Replacement of the offender management information system/total offender activity document system (OMIS/TOADS)(\$3.0 million);
- Restoration of cuts to offender programs (\$7.7 million);
- Restoration of funds for community corrections (\$1.1 million);
- Migrating correctional officers from KPERS retirement to Kansas Police and Fire or a similar retirement system (\$0 in the implementation year, \$5.3 million annually after implementation);
- Replacement of aging vehicles (\$3.2 million for 170 vehicles);
- Conversion to narrowband radio communication (\$742,945); and
- Housing and treatment services for severely mentally ill and behaviorally disordered inmates and parolees (\$504,000 to begin planning).

5. The Subcommittee notes that House Bill 2433 would allow the Board of Regents to bid out contracts for commodities that it currently purchases through the Kansas Correctional Industries. The bill could negatively affect the receipts received by the Kansas Correctional Industries and the Department requests that the bill be amended so that the Kansas Correctional Industries is not restricted to selling goods only to state agencies and non-profit groups.

6. The Subcommittee notes that it did not have sufficient information to adjust the FTE positions in the Department of Corrections or the correctional facilities at this time.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee's recommendation.

House Budget Committee Report

Agency: Department of Corrections

Bill No. HB 2706

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. - -

Budget Page No. 329

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Operating Expenditures:			
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Other Funds	5,016,000	4,873,000	0
Subtotal	<u>\$ 7,365,303</u>	<u>\$ 6,718,303</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 150,600,261</u></u>	<u><u>\$ 126,121,625</u></u>	<u><u>\$ 0</u></u>
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TOTAL	<u><u>439.0</u></u>	<u><u>439.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures totaling \$143.2 million, including \$126.0 million from the State General Fund. The revised estimate is an all funds increase of \$19.7 million, or 15.9 percent, above the FY 2010 revised estimate. The changes include an increase of \$21.8 million, or 20.9 percent, from the State General Fund, which is partially offset by a decrease of \$2.1 million, or 10.7 percent, in expenditures from special revenue funds. All of the increase is due to enhancement requests which total \$20.8 million, including \$20.7 million from the State General Fund. Absent the enhancements the request totals \$122.4 million, including \$105.3 from the State General Fund, which is an all funds decrease of \$1.1 million, or 0.9 percent, below the FY 2010 revised estimate but is a State General Fund increase of \$1.1 million, or 1.0 percent. The revised estimate includes 321.0 FTE positions and 118.0 non-FTE unclassified positions, a reduction 3.0 non-FTE unclassified positions from the FY 2010 revised estimate.

The revised estimate for FY 2010 includes capital improvements expenditures totaling \$7.4 million, including \$2.3 million from the State General Fund. The capital improvements request includes \$3.6 million for debt service principal payments and \$3.7 million for rehabilitation and repair as well as other capital projects including an enhancement of \$504,000.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures totals \$119.4 million, including \$102.3 million from the State General Fund. The request is an all funds decrease of \$23.8 million, or 16.6 percent, and a State General General Fund decrease of \$23.7 million, or 18.8 percent, below the agency's FY 2011 request. Most of the decrease is due to the enhancement requests made by the agency that were not recommended by the Governor but includes decreases in capital outlay, parole services, staffing reductions, adjustments to the food services contract, and a transfer of \$500,000 from the Correctional Industries Fund to the State General Fund.

The **Governor's** recommendation for FY 2011 capital improvements expenditures totals \$6.7 million, including \$1.8 million from the State General Fund. The recommendation is a decrease of \$647,000, or 8.8 percent, below the FY 2011 agency request. The difference is due to an enhancement request made by the agency, which is not recommended by the Governor and a downward projection of \$143,000 in the available funds in the Correctional Institutions Building Fund.

House Budget Committee Recommendation

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

1. The Budget Committee is concerned about the age of the Offender Management Information System and the Total Offender Activity and Document System (OMIS/TOADS). OMIS/TOADS is the second oldest inmate computer system in the nation and it is becoming more difficult to maintain. If OMIS/TOADS were to crash, the Department would lose the ability to obtain inmate information, provide inmate information to other agencies involved with inmates, print escape packets, and all other functions currently operating by OMIS/TOADS. Because of the potential ramifications of a crash of OMIS/TOADS, the Budget Committee recommends reviewing the addition of \$3.0 million, all from the State General Fund, in FY 2011 to begin the replacement of the OMIS/TOADS system at Omnibus.
2. The Budget Committee notes the reduction of \$1.1 million, all from the State General Fund, from the Community Corrections grants awarded through the Department in FY 2011. The Community Corrections agencies offer community services to probationers to keep them out of the correctional facilities. Community Corrections programs help keep the inmate population down and the loss of funding puts the ability to successfully keep people out of prison in jeopardy. The Budget Committee recommends reviewing the inclusion of \$1.1 million, all from the State General Fund, to the FY 2011 budget at Omnibus.
3. The Budget Committee heard testimony that the current male inmate population is near capacity and has exceeded capacity for periods of time in FY 2010. The Department can experience fluctuations in the inmate population of up to 50 inmates more or less per day. The Department requested \$531,859, all from the State General Fund, and 32.0 FTE positions in FY 2011 to hire and train staff at the Stockton Correctional Facility, which was closed to achieve budget savings in FY 2009. The reopening of Stockton would add approximately 128 male beds to the total capacity and the Budget Committee recommends reviewing the funding and FTE at Omnibus.

4. The Budget Committee is concerned about the cumulative effects of the budget reductions that have been made to the Department of Corrections since FY 2009. The reductions have prompted the Department to do the following:

- Reduce offender programming from \$12.6 million in FY 2009 to \$5.4 million in FY 2011;
- Close the correctional conservation camps at Labette County, suspend operations at Stockton, Osawatomie, and Toronto Correctional Facilities, and the north unit at El Dorado Correctional Facility;
- Reduce funding for the Community Corrections grants;
- Reduce the number of high risk parolees with global positioning system (GPS) tracking devices;
- Increase shrinkage rates by holding open positions at the central office and the correctional facilities;
- Close the day reporting centers in Shawnee and Sedgwick counties; and
- Increase the transfer of funds from the Corrections Industries Fund to offset State General Fund reductions and in FY 2011 transfer \$500,000 from the Correctional Industries Fund to the State General Fund. These action have reduced the balance of the Correctional Industries fund, which is used to purchase commodities for projects being completed by the Kansas Correctional Industries.

The Budget Committee notes that these reductions affect the ability of the Department of Corrections and Correctional Facilities to safely and adequately house the inmates in custody of the Secretary of Corrections and negatively affects the public safety of the citizens of Kansas.

Senate Subcommittee Report

Agency: El Dorado Correctional Facility

Bill No. SB 556

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 343

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,987,760	\$ 23,525,600	\$ 0
Other Funds	40,461	40,461	0
Subtotal	<u>\$ 24,028,221</u>	<u>\$ 23,566,061</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 209,457	\$ 209,457	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 209,457</u>	<u>\$ 209,457</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 24,237,678</u></u>	<u><u>\$ 23,775,518</u></u>	<u><u>\$ 0</u></u>
FTE positions	426.0	426.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>429.0</u></u>	<u><u>429.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2011 operating expenditures totals \$24.0 million, including \$24.0 from the State General Fund. The request is an increase of \$662,421, or 2.8 percent, from all funds and \$662,421, or 2.8 percent from the State General Fund, above the FY 2010 revised estimate. The request includes \$1,040,338, all from the State General Fund, in enhancements for contractual services, commodities, capital outlay expenditures, and to reduce shrinkage. The request would fund 426.0 FTE positions and 3.0 non-FTE positions, the same as the FY 2010 revised estimate.

The FY 2011 request for capital improvements totals \$209,457, all from the State General Fund. All of the FY 2011 capital improvements request is for debt service principal payments.

Governor's Recommendation

The **Governor** recommends \$23.6 million, including \$23.5 million from the State General Fund, for FY 2011 operating expenditures. The recommendation is an all funds decrease of \$462,160, or 1.9 percent, and a State General Fund decrease of \$462,160, or 1.9 percent, below the FY 2011 revised agency estimate due to three enhancements that were not recommended by the Governor. The recommendation does include one enhancement, totaling \$578,178, all from the State General Fund, to reduce the salary and wages shrinkage rate.

The recommendation is an increase of \$200,261, or 0.9 percent, above the FY 2010 recommendation. The changes include:

- An increase of \$385,963 in salaries and wages due primarily to increases in fringe benefit contributions;
- An increase of \$15,435 in contractual services for utilities expenditures, which are partially offset by smaller decreases for other contractual services;
- A decrease of \$193,142 in commodities, mostly in kitchen and laundry supplies; and
- A decrease of \$7,995 for debt service interest payments based on the repayment schedule of the energy savings program loans.

The **Governor** concurs with the FY 2011 agency request for capital improvements.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's recommendation.

House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. HB 2706

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. - -

Budget Page No. 343

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TOTAL	<u><u>429.0</u></u>	<u><u>429.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2011 operating expenditures totaling \$24.0 million, including \$24.0 from the State General Fund. The request is an increase of \$662,421, or 2.8 percent, from all funds and \$662,421, or 2.8 from the State General Fund, above the FY 2010 revised estimate. The request includes \$1,040,338, all from the State General Fund, in enhancements for contractual services, commodities, capital outlay expenditures, and to reduce shrinkage. The request would fund 426.0 FTE positions and 3.0 non-FTE positions, the same as the FY 2010 revised estimate.

The FY 2011 request for capital improvements totals \$209,457, all from the State General Fund. All of the FY 2011 capital improvements request is for debt service principal payments.

Governor's Recommendation

The **Governor** recommends \$23.6 million, including \$23.5 million from the State General Fund, for FY 2011 operating expenditures. The recommendation is an all funds decrease of \$462,160, or 1.9 percent, and a State General Fund decrease of \$462,160, or 1.9 percent, below the FY 2011 revised agency estimate due to three enhancements that were not recommended by the Governor. The recommendation does include one enhancement, totaling \$578,178, all from the State General Fund, to reduce the salary and wages shrinkage rate.

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The Governor concurs with the FY 2011 agency request for capital improvements.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Ellsworth Correctional Facility

Bill No. SB 556

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 345

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,942,297	\$ 12,859,512	\$ 0
Other Funds	44,424	44,424	0
Subtotal	<u>\$ 12,986,721</u>	<u>\$ 12,903,936</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 77,097	\$ 77,097	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,063,818</u></u>	<u><u>\$ 12,981,033</u></u>	<u><u>\$ 0</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 2011 operating expenditures of \$13.0 million, including \$12.9 million from the State General Fund. The request is an all funds increase of \$382,424, or 3.0 percent, and a State General Fund increase of \$389,215, or 3.1 percent, above the FY 2010 revised estimate. The request includes \$296,899, all from the State General Fund, in enhancement requests for a reduced salary and wages shrinkage rate, capital outlay, and other operating expenditures. The FY 2011 request would fund 219.0 FTE and 3.0 non-FTE unclassified positions, the same as FY 2010.

Ellsworth Correctional Facility included \$77,097 for capital improvement expenditures in its FY 2011 budget request. All of the budgeted expenditures are for debt service principal payments on the energy enhancement program loans.

Governor's Recommendation

The **Governor** recommends \$12.9 million, including \$12,859,512 from the State General Fund, for FY 2011 operating expenditures. The recommendation is an all funds decrease of \$82,785, or 0.6 percent, and a State General Fund decrease of \$82,785, or 0.6 percent, below the agency's FY 2011 request. All of the difference is due to enhancement requests that were not recommended by the Governor. The FY 2011 recommendation does include one enhancement totaling \$214,114, all from the State General Fund, to reduce the salary and

wages shrinkage rate. The recommendation would fund 219.0 FTE and 3.0 non-FTE unclassified positions, the same as the FY 2011 agency request.

The recommendation is an all funds increase of \$299,639, or 2.4 percent, and a State General Fund increase of \$306,430, or 2.4 percent, above the FY 2010 recommendation. The change is due to:

- An increase of \$307,591 in salaries and wages due to a decrease in the salary and wages shrinkage rate (\$55,768) and an increase in fringe benefit contributions (\$251,823) primarily group health insurance and retirement contributions;
- An increase of \$7,500 in contractual services for electricity expenses; and
- A decrease of \$15,452 in commodities for maintenance supplies.

The **Governor** concurs with the FY 2011 agency request for capital improvements.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's recommendation.

House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. HB 2706

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 345

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,942,297	\$ 12,859,512	\$ 0
Other Funds	44,424	44,424	0
Subtotal	<u>\$ 12,986,721</u>	<u>\$ 12,903,936</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 77,097	\$ 77,097	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 77,097</u>	<u>\$ 77,097</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,063,818</u></u>	<u><u>\$ 12,981,033</u></u>	<u><u>\$ 0</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 2011 operating expenditures of \$13.0 million, including \$12.9 million from the State General Fund. The request is an all funds increase of \$382,424, or 3.0 percent, and a State General Fund increase of \$389,215, or 3.1 percent, above the FY 2010 revised estimate. The request includes \$296,899, all from the State General Fund, in enhancement requests for a reduced salary and wages shrinkage rate, capital outlay, and other operating expenditures. The FY 2011 request would fund 219.0 FTE and 3.0 non-FTE unclassified positions, the same as FY 2010.

Ellsworth Correctional Facility included \$77,097 for capital improvement expenditures in its FY 2011 budget request. All of the budgeted expenditures are for debt service principal payments on the energy enhancement program loans.

Governor's Recommendation

The **Governor** recommends \$12.9 million, including \$12,859,512 from the State General Fund, for FY 2011 operating expenditures. The recommendation is an all funds decrease of \$82,785, or 0.6 percent, and a State General Fund decrease of \$82,785, or 0.6 percent, below the agency's FY 2011 request. All of the difference is due to enhancement requests that were not recommended by the Governor. The FY 2011 recommendation does include one enhancement totaling \$214,114, all from the State General Fund, to reduce the salary and

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wages shrinkage rate. The recommendation would fund 219.0 FTE and 3.0 non-FTE unclassified positions, the same as the FY 2011 agency request.

The Governor concurs with the FY 2011 agency request for capital improvements.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Hutchinson Correctional Facility

Bill No. SB 556

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 347

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,744,507	\$ 8,039,154	\$ 0
Other Funds	21,693,300	21,693,300	0
Subtotal	<u>\$ 30,437,807</u>	<u>\$ 29,732,454</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 294,000	\$ 269,000	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 294,000</u>	<u>\$ 269,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 30,731,807</u></u>	<u><u>\$ 30,001,454</u></u>	<u><u>\$ 0</u></u>
FTE positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>515.0</u></u>	<u><u>515.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$30.4 million, including \$8.7 million from the State General Fund for FY 2011 operating expenditures. The request is an all funds increase of \$1.4 million, or 4.7 percent, and a State General Fund increase of \$635,349, or 7.8 percent, above the FY 2010 revised estimate. The FY 2011 request includes \$21.5 million in American Recovery and Reinvestment Act (ARRA) federal funds. ARRA funds were inserted into the HCF budget by the 2009 Legislature to supplant State General Fund expenditures. The request includes enhancements totaling \$1.4 million, all from the State General Fund, for utilities, officer clothing, a transport bus, capital outlay, and to reduce the salary and wages shrinkage rate. The FY 2011 request would fund 512.0 FTE and 3.0 non-FTE unclassified positions, the same as the FY 2010 revised estimate.

The FY 2011 capital improvements request totals \$294,000, all from the State General Fund. Of the total, \$269,000 is for debt service principal payments and \$25,000 in enhancement funding to replace an aging backflow preventer that the facility needs to continue water services from the City of Hutchinson.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures totaling \$29.7 million, including \$8.0 million from the State General Fund. The recommendation is an all funds decrease of \$705,353, or 2.3 percent, and a State General Fund decrease of \$705,353, or 8.1 percent,

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below the agency's FY 2011 request. All of the difference is due to enhancement funding requested by the agency that was not recommended by the Governor. The recommendation does include enhancement funding totaling \$713,121, all from the State General Fund, to reduce the salary and wages shrinkage rate. The recommendation would fund 512.0 FTE positions and 3.0 non-FTE unclassified positions, the same as the agency's FY 2011 request.

The **Governor** recommends \$269,000, all from the State General Fund, for capital Improvements projects. The recommendation is a decrease of \$25,000, or 8.5 percent, below the FY 2011 agency request. All of the change is due to enhancement funding that the Governor did not recommend.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's recommendation.



House Budget Committee Report

Agency: Hutchinson Correctional Facility

Bill No. HB 2706

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. - -

Budget Page No. 347

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,744,507	\$ 8,039,154	\$ 0
Other Funds	21,693,300	21,693,300	0
Subtotal	<u>\$ 30,437,807</u>	<u>\$ 29,732,454</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 294,000	\$ 269,000	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 294,000</u>	<u>\$ 269,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 30,731,807</u></u>	<u><u>\$ 30,001,454</u></u>	<u><u>\$ 0</u></u>
FTE positions	512.0	512.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>515.0</u></u>	<u><u>515.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$30.4 million, including \$8.7 million from the State General Fund. The request is an all funds increase of \$1.4 million, or 4.7 percent, and a State General Fund increase of \$635,349, or 7.8 percent, above the FY 2010 revised estimate. The FY 2011 request includes \$21.5 million in American Recovery and Reinvestment Act (ARRA) federal funds. ARRA funds were inserted into the HCF budget by the 2009 Legislature to supplant State General Fund expenditures. The request includes enhancements totaling \$1.4 million, all from the State General Fund, for utilities, officer clothing, a transport bus, capital outlay, and to reduce the salary and wages shrinkage rate. The FY 2011 request would fund 512.0 FTE and 3.0 non-FTE unclassified positions, the same as the FY 2010 revised estimate.

The FY 2011 capital improvements request totals \$294,000, all from the State General Fund. Of the total, \$269,000 is for debt service principal payments and \$25,000 in enhancement funding to replace an aging backflow preventer that the facility needs to continue water services from the City of Hutchinson.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures totaling \$29.7 million, including \$8.0 million from the State General Fund. The recommendation is an all funds decrease of \$705,353, or 2.3 percent, and a State General Fund decrease of \$705,353, or 8.1 percent, below the agency's FY 2011 request. All of the difference is due to enhancement funding

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requested by the agency that was not recommended by the Governor. The recommendation does include enhancement funding totaling \$713,121, all from the State General Fund, to reduce the salary and wages shrinkage rate. The recommendation would fund 512.0 FTE positions and 3.0 non-FTE unclassified positions, the same as the agency's FY 2011 request.

The Governor recommends \$269,000, all from the State General Fund, for capital Improvements projects. The recommendation is a decrease of \$25,000, or 8.5 percent, below the FY 2011 agency request. All of the change is due to enhancement funding that the Governor did not recommend.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. SB 556

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 349

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 38,006,646	\$ 37,946,996	\$ 0
Other Funds	275,000	275,000	0
Subtotal	<u>\$ 38,281,646</u>	<u>\$ 38,221,996</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 379,140	\$ 379,140	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 379,140</u>	<u>\$ 379,140</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 38,660,786</u></u>	<u><u>\$ 38,601,136</u></u>	<u><u>\$ 0</u></u>
FTE positions	682.0	682.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>685.0</u></u>	<u><u>685.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$38.3 million, including \$38.0 million from the State General Fund, for FY 2011 operating expenditures. The request is an all funds increase of \$1.1 million, or 2.9 percent, and a State General Fund increase of \$1.1 million, or 2.8 percent, above the FY 2010 revised estimate. The request includes enhancements totaling \$750,582, all from the State General Fund, for hand-held radio replacement, perimeter camera system upgrades, and to reduce shrinkage. The FY 2011 request would fund 682.0 FTE positions and 3.0 non-FTE unclassified positions, the same as the FY 2010 revised estimate.

The FY 2011 request for capital improvements expenditures totals \$379,140, all from the State General Fund. All of the capital improvements expenditures in FY 2011 are for debt service principal payments on the energy efficiency program loans.

Governor's Recommendation

The **Governor** recommends \$38.2 million, including \$37.9 million from the State General Fund, for FY 2011 operating expenditures. The recommendation is an all funds decrease of \$59,650, or 0.2 percent, and a State General Fund decrease of \$59,650, or 0.2 percent, below the agency's FY 2011 request. All of the difference is due to enhancements requests made by the agency that were not recommended by the Governor. The recommendation does include \$690,932, all from the State General Fund, in enhancement funding to reduce the salary and

wages shrinkage rate. The recommendation would fund 682.0 FTE and 3.0 non-FTE unclassified positions, the same as the agency request.

The recommendation is an all funds increase of \$1.0 million, or 2.7 percent, and a State General Fund increase of \$991,135, or 2.7 percent, above the FY 2010 recommendation. Changes from the FY 2010 recommendation include:

- An increase of \$868,338 in salaries and wages due to the enhancement to reduce the shrinkage rate and some smaller increases in fringe benefit contributions;
- An increase of \$221,430 in contractual services for utilities;
- A decrease of \$103,875 in commodities, primarily for inmate and officer clothing, kitchen and laundry supplies, maintenance supplies, and office supplies;
- An increase of \$102,375 in capital outlay primarily professional and scientific equipment; and
- A decrease of \$12,483 in debt service interest payments based on the repayments schedule for the energy efficiency program loans.

The **Governor** concurs with the FY 2011 agency request for capital improvements.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. HB 2706

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. - -

Budget Page No. 349

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 38,006,646	\$ 37,946,996	\$ 0
Other Funds	275,000	275,000	0
Subtotal	<u>\$ 38,281,646</u>	<u>\$ 38,221,996</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 379,140	\$ 379,140	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 379,140</u>	<u>\$ 379,140</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 38,660,786</u></u>	 <u><u>\$ 38,601,136</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 682.0	 682.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>685.0</u></u>	<u><u>685.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$38.3 million, including \$38.0 million from the State General Fund, for FY 2011 operating expenditures. The request is an all funds increase of \$1.1 million, or 2.9 percent, and a State General Fund increase of \$1.1 million, or 2.8 percent, above the FY 2010 revised estimate. The request includes enhancements totaling \$750,582, all from the State General Fund, for hand-held radio replacement, perimeter camera system upgrade, and to reduce shrinkage. The FY 2011 request would fund 682.0 FTE positions, the same as the FY 2010 revised estimate.

The FY 2011 request for capital improvements expenditures totals \$379,140, all from the State General Fund. All of the capital improvements expenditures in FY 2011 are for debt service principal payments on the energy efficiency program loans.

Governor's Recommendation

The **Governor** recommends \$38.2 million, including \$37.9 million from the State General Fund, for FY 2011 operating expenditures. The recommendation is an all funds decrease of \$59,650, or 0.2 percent, and a State General Fund decrease of \$59,650, or 0.2 percent, below the agency's FY 2011 request. All of the difference is due to enhancements requests made by the agency that were not recommended by the Governor. The recommendation does include \$690,932, all from the State General Fund, in enhancement funding to reduce the salary and

wages shrinkage rate. The recommendation would fund 682.0 FTE and 3.0 non-FTE unclassified positions, the same as the agency request.

The Governor concurs with the FY 2011 agency request for capital improvements.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Correctional Mental Health Facility

Bill No. SB 556

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 351

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,018,084	\$ 9,935,653	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 10,018,084</u>	<u>\$ 9,935,653</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 14,762	\$ 14,762	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 10,032,846</u></u>	<u><u>\$ 9,950,415</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 Request

The **agency** requests \$10.0 million, all from the State General Fund for FY 2011 operating expenditures. The request is an increase of \$135,993, or 1.4 percent, above the revised FY 2010 estimate. The request includes \$82,431, all from the State General Fund, in enhancements for maintenance equipment and an electronic timekeeping system for employees. The FY 2011 request would fund 185.0 FTE positions and 1.0 non-FTE unclassified positions, the same as the FY 2010 revised estimate.

The FY 2011 request for capital improvements expenditures totals \$14,762, all from the State General Fund. All of the request is for debt service principal payments on the energy efficiency program loans.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures totaling \$9.9 million, all from the State General Fund. The recommendation is a decrease of \$82,431, or 0.8 percent, below the agency's request. All of the difference between the agency request and Governor's recommendation is due to the three agency enhancement requests, which were not recommended by the Governor.

The recommendation is an all funds increase of \$53,562, or 0.5 percent, and a State General Fund increase of \$66,862, or 0.7 percent, above the FY 2010 recommendation. The

increase is primarily budgeted for utilities expenditures. The recommendation would fund 185.0 FTE positions and 1.0 non-FTE unclassified position, the same as the agency request.

The **Governor** concurs with the FY 2011 agency request for capital improvements.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's recommendation.

House Budget Committee Report

Agency: Larned Correctional Mental Health Facility

Bill No. HB 2706

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. - -

Budget Page No. 351

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,018,084	\$ 9,935,653	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 10,018,084</u>	<u>\$ 9,935,653</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 14,762	\$ 14,762	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 14,762</u>	<u>\$ 14,762</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 10,032,846</u></u>	<u><u>\$ 9,950,415</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 Request

The **agency** requests \$10.0 million, all from the State General Fund. The request is an increase of \$135,993, or 1.4 percent, above the revised FY 2010 estimate. The request includes \$82,431, all from the State General Fund, in enhancements for maintenance equipment and an electronic timekeeping system for employees. The FY 2011 request would fund 185.0 FTE positions and 1.0 non-FTE unclassified positions, the same as the FY 2010 revised estimate.

The FY 2011 request for capital improvements expenditures totals \$14,762, all from the State General Fund. All of the request is for debt service principal payments on the energy efficiency program loans.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures totaling \$9.9 million, all from the State General Fund. The recommendation is a decrease of \$82,431, or 0.8 percent, below the agency's request. All of the difference between the agency request and Governor's recommendation is due to the three agency enhancement requests, which were not recommended by the Governor.

The Governor concurs with the FY 2011 agency request for capital improvements.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Norton Correctional Facility

Bill No. SB 556

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 353

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,104,327	\$ 3,426,123	\$ 0
Other Funds	10,105,065	10,105,065	0
Subtotal	<u>\$ 14,209,392</u>	<u>\$ 13,531,188</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 175,479	\$ 175,479	\$ 0
Other Funds	0		0
Subtotal	<u>\$ 175,479</u>	<u>\$ 175,479</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,384,871</u></u>	<u><u>\$ 13,706,667</u></u>	<u><u>\$ 0</u></u>
FTE positions			
FTE positions	264.0	232.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>267.0</u></u>	<u><u>235.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$14.2 million, including \$4.1 million from the State General Fund for FY 2011 operating expenditures. The request is an all funds increase of \$871,404, or 6.5 percent, and a State General Fund increase of \$915,245, or 28.7 percent, above the FY 2010 revised estimate. The FY 2011 request includes enhancements totaling \$1.4 million, all from the State General Fund, to reduce the salary and wages shrinkage rate from 10.67 percent to 5.0 percent, to reopen the Stockton Correctional Facility, and for utilities. The request would fund 264.0 FTE positions and 3.0 non-FTE unclassified positions.

The FY 2011 capital improvements request totals \$175,479, all from the State General Fund, for debt service interest payments on the Facility Conservation Improvement Program loans. The requested debt service principal payments are an increase of \$6,881 based on the repayment schedule of the loans.

Governor's Recommendation

The **Governor** recommends \$13.5 million, including \$3.4 million from the State General Fund, for FY 2011 operating expenditures. The recommendation is a reduction of \$678,204, all from the State General Fund, and 32.0 FTE positions below the FY 2011 agency request. The difference is due to enhancement funding requested by the agency that is not recommended by the Governor. The recommendation includes \$702,536, all from the State General Fund, in

enhancement funding to reduce the salary and wages shrinkage rate. The recommendation would fund 232.0 FTE and 3.0 non-FTE unclassified positions.

The recommendation is an all funds increase of \$193,200, or 1.4 percent, and a State General Fund increase of \$237,041, or 7.4 percent, above the FY 2010 recommendation. The change is primarily due to the recommended enhancement funding but includes several smaller changes including reductions for utilities and in-state travel.

The **Governor** concurs with the FY 2011 agency request for capital improvements expenditures.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's recommendation.



House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. HB 2706

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 353

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,104,327	\$ 3,426,123	\$ 0
Other Funds	10,105,065	10,105,065	0
Subtotal	<u>\$ 14,209,392</u>	<u>\$ 13,531,188</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 175,479	\$ 175,479	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 175,479</u>	<u>\$ 175,479</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,384,871</u></u>	<u><u>\$ 13,706,667</u></u>	<u><u>\$ 0</u></u>
FTE positions	264.0	232.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>267.0</u></u>	<u><u>235.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$14.2 million, including \$4.1 million from the State General Fund. The request is an all funds increase of \$871,404, or 6.5 percent, and a State General Fund increase of \$915,245, or 28.7 percent, above the FY 2010 revised estimate. The FY 2011 request includes enhancements totaling \$1.4 million, all from the State General Fund, to reduce the salary and wages shrinkage rate from 10.67 percent to 5.0 percent, to reopen the Stockton Correctional Facility, and for utilities. The request would fund 264.0 FTE positions and 3.0 non-FTE unclassified positions.

The FY 2011 capital improvements request totals \$175,479, all from the State General Fund, for debt service interest payments on the Facility Conservation Improvement Program loans. The requested debt service principal payments are an increase of \$6,881 based on the repayment schedule of the loans.

Governor's Recommendation

The **Governor** recommends \$13.5 million, including \$3.4 million from the State General Fund, for FY 2011 operating expenditures. The recommendation is a reduction of \$678,204, all from the State General Fund, and 32.0 FTE positions below the FY 2011 agency request. The difference is due to enhancement funding requested by the agency that is not recommended by

the Governor. The recommendation includes \$702,536, all from the State General Fund, in enhancement funding to reduce the salary and wages shrinkage rate. The recommendation would fund 232.0 FTE and 3.0 non-FTE unclassified positions.

The Governor concurs with the FY 2011 agency request for capital improvements expenditures.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Topeka Correctional Facility

Bill No. SB 556

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 355

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,484,812	\$ 13,020,042	\$ 0
Other Funds	719,296	719,895	0
Subtotal	<u>\$ 14,204,108</u>	<u>\$ 13,739,937</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 64,015	\$ 64,015	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 14,268,123</u></u>	 <u><u>\$ 13,803,952</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 246.0	 246.0	 0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	<u><u>253.0</u></u>	<u><u>253.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$14.2 million, including \$13.5 million from the State General Fund for FY 2011 operating expenditures. The request is an all funds increase of \$813,364, or 6.1 percent, and a State General Fund increase of \$957,765, or 7.6 percent, above the FY 2010 revised estimate. The request includes enhancements that total \$776,929, all from the State General Fund to reduce the salary and wages shrinkage rate and fund 11.0 FTE positions that are currently authorized but unfunded. The FY 2011 request would fund 246.0 FTE positions and 7.0 non-FTE unclassified positions, the same as the FY 2010 revised estimate.

The FY 2011 capital improvements request totals \$64,015, all from the State General Fund, for debt service principal payments on the Facility Conservation Improvement Program loans, which is the same as the debt service principal payments in the FY 2010 revised estimate.

Governor's Recommendation

The **Governor** recommends \$13.7 million, including \$13.0 million from the State General Fund. The recommendation is a decrease of \$464,770, all from the State General Fund, below the FY 2011 agency request due to enhancement funding requested by that agency that was not recommended by the Governor. The recommendation does include \$312,159, all from the State General Fund, in enhancement funding to reduce the salary and wages shrinkage rate. The recommendation includes 246.0 FTE and 7.0 non-FTE unclassified positions, the same as the agency request.

The recommendation is an all funds increase of \$348,594, or 2.6 percent, and a State General Fund increase of \$492,995, or 3.9 percent, above the FY 2010 recommendation. Most of the increase is due to the enhancement funding to reduce the salary and wages shrinkage rate but there are also smaller increases for inmate incentive pay, kitchen and laundry supplies, and inmate clothing.

The **Governor** concurs with the agency's FY 2011 request for capital improvements.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's recommendation.

House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. HB 2706

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. - -

Budget Page No. 355

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,484,812	\$ 13,020,042	\$ 0
Other Funds	719,296	719,895	0
Subtotal	<u>\$ 14,204,108</u>	<u>\$ 13,739,937</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 64,015	\$ 64,015	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 64,015</u>	<u>\$ 64,015</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,268,123</u></u>	<u><u>\$ 13,803,952</u></u>	<u><u>\$ 0</u></u>
FTE positions	246.0	246.0	0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	<u><u>253.0</u></u>	<u><u>253.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$14.2 million, including \$13.5 million from the State General Fund. The request is an all funds increase of \$813,364, or 6.1 percent, and a State General Fund increase of \$957,765, or 7.6 percent, above the FY 2010 revised estimate. The request includes enhancements that total \$776,929, all from the State General Fund to reduce the salary and wages shrinkage rate and fund 11.0 FTE positions that are current authorized but unfunded. The FY 2011 request would fund 246.0 FTE positions and 7.0 non-FTE unclassified positions, the same as the FY 2010 revised estimate.

The FY 2011 capital improvements request totals \$64,015, all from the State General Fund, for debt service principal payments on the Facility Conservation Improvement Program loans, which is the same as the debt service principal payments in the FY 2010 revised estimate.

Governor's Recommendation

The **Governor** recommends \$13.7 million, including \$13.0 million from the State General Fund. The recommendation is a decrease of \$464,770, all from the State General Fund, below the FY 2011 agency request due to enhancement funding requested by that agency that was not recommended by the Governor. The recommendation does include \$312,159, all from the State General Fund, in enhancement funding to reduce the salary and wages shrinkage rate. The recommendation would fund 246.0 FTE and 7.0 non-FTE unclassified positions, the same as the agency request.

The Governor concurs with the agency's FY 2011 request for capital improvements.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Winfield Correctional Facility

Bill No. SB 556

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 357

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,985,533	\$ 2,546,381	\$ 0
Other Funds	10,282,331	10,282,331	0
Subtotal	<u>\$ 13,267,864</u>	<u>\$ 12,828,712</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 136,181	\$ 136,181	\$ 0
Other Funds	0		0
Subtotal	<u>\$ 136,181</u>	<u>\$ 136,181</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,404,045</u></u>	<u><u>\$ 12,964,893</u></u>	<u><u>\$ 0</u></u>
FTE positions	200.0	200.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>202.0</u></u>	<u><u>202.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2011 operating expenditures totaling \$13.3 million, including \$3.0 million from the State General Fund. The request is an all funds increase of \$753,934, or 6.0 percent, and a State General Fund increase of \$741,974, or 33.1 percent from the State General Fund above the FY 2010 revised estimate. The request includes \$10.0 million in federal American Recovery and Reinvestment Act funds that were inserted by the 2009 Legislature in place of a State General Fund appropriation. The request includes \$795,361, all from the State General Fund, in enhancements for capital outlay, utilities, travel and subsistence, and to reduce the salary and wages shrinkage rate. The FY 2011 request would fund 200.0 FTE positions and 2.0 non-FTE unclassified positions, the same as the FY 2010 revised estimate.

The FY 2011 request for capital improvements expenditures totals \$136,181, all from the State General Fund, for debt service principal payments on the Facility Conservation Improvement Program loans. The debt service principal payment request for FY 2011 is the same as the FY 2010 revised estimate.

Governor's Recommendation

The **Governor** recommends \$12.8 million, including \$2.5 million from the State General Fund, for FY 2011 operating expenditures. The recommendation is an all funds increase of \$314,782, or 2.5 percent, and a State General Fund increase of \$302,822, or 13.5 percent, above the FY 2010 recommendation. Most of the increase is in salaries and wages (\$223,682)

due to the recommended enhancement to reduce the shrinkage rate and some smaller changes in the fringe benefit contributions. There is also an increase in contractual services (\$125,195) primarily due to budgeted expenditures for electricity. In addition, there is a decrease in commodities (\$4,095), primarily for office supplies and inmate clothing and capital outlay (\$30,000), which is mostly for computer system upgrades or replacement. The recommendation would fund 200.0 FTE and 2.0 non-FTE unclassified positions, the same as the FY 2011 agency request.

The recommendation is a decrease of \$439,152, all from the State General Fund, below the agency request due to enhancement requests for capital outlay, utilities, and travels and subsistence that are not recommended by the Governor. The recommendation does include \$356,209, all from the State General Fund, in enhancement funding to reduce the salary and wages shrinkage rate.

The **Governor** concurs with the FY 2011 agency request for capital improvements.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's recommendation.

House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. HB 2706

Bill Sec. 85

Analyst: Waltner

Analysis Pg. No. - -

Budget Page No. 357

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,985,533	\$ 2,546,381	\$ 0
Other Funds	10,282,331	10,282,331	0
Subtotal	\$ 13,267,864	\$ 12,828,712	\$ 0
Capital Improvements			
State General Fund	\$ 136,181	\$ 136,181	\$ 0
Other Funds	0	0	0
Subtotal	\$ 136,181	\$ 136,181	\$ 0
TOTAL	\$ 13,404,045	\$ 12,964,893	\$ 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 Request

The **agency** requests FY 2011 operating expenditures totaling \$13.3 million, including \$3.0 million from the State General Fund. The request is an all funds increase of \$753,934, or 6.0 percent, and a State General Fund increase of \$741,974, or 33.1 percent from the State General Fund above the FY 2010 revised estimate. The request includes \$10.0 million in federal American Recovery and Reinvestment Act funds that were inserted by the 2009 Legislature in place of a State General Fund appropriation. The request includes \$795,361, all from the State General Fund, in enhancements for capital outlay, utilities, travel and subsistence, and to reduce the salary and wages shrinkage rate. The FY 2011 request would fund 200.0 FTE positions and 2.0 non-FTE unclassified positions, the same as the FY 2010 revised estimate.

The FY 2011 request for capital improvements expenditures totals \$136,181, all from the State General Fund, for debt service principal payments on the Facility Conservation Improvement Program loans. The debt service principal payment request for FY 2011 is the same as the FY 2010 revised estimate.

Governor's Recommendation

The **Governor** recommends \$12.8 million, including \$2.5 million from the State General Fund, for FY 2011 operating expenditures. The recommendation is an all funds increase of \$314,782, or 2.5 percent, and a State General Fund increase of \$302,822, or 13.5 percent, above the FY 2010 recommendation. Most of the increase is in salaries and wages (\$223,682)

due to the recommended enhancement to reduce the shrinkage rate and some smaller changes in the fringe benefit contributions. There is also an increase in contractual services (\$125,195) primarily due to budgeted expenditures for electricity. In addition, there is a decrease in commodities (\$4,095), primarily for office supplies and inmate clothing and capital outlay (\$30,000), which is mostly for computer system upgrades or replacement. The recommendation would fund 200.0 FTE and 2.0 non-FTE unclassified positions, the same as the FY 2011 agency request.

The Governor concurs with the FY 2011 agency request for capital improvements.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Juvenile Justice Authority

Bill No. SB 556

Bill Sec. 86

Analyst: Allen

Analysis Pg. No.

Budget Page No. 136-138

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 43,049,661	\$ 42,552,940	\$ 0
Other Funds	25,542,895	24,422,739	0
Subtotal	<u>\$ 68,592,556</u>	<u>\$ 66,975,679</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$	0
Other Funds	3,150,973	3,150,973	0
Subtotal	<u>\$ 3,150,973</u>	<u>\$ 3,150,973</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 71,743,529</u></u>	<u><u>\$ 70,126,652</u></u>	<u><u>\$ 0</u></u>
FTE positions			
FTE positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	23.0	23.0	0.0
TOTAL	<u><u>68.0</u></u>	<u><u>68.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures of \$68,592,556, including \$43,049,661 from the State General Fund. The estimate is an all funds decrease of \$22,373, or less than 0.1 percent, and a State General Fund increase of \$537,879, or 1.3 percent, above the FY 2010 estimate.

Governor's Recommendation

The **Governor** recommends FY 2011 expenditures of \$66,975,679, including \$42,552,940 from the State General Fund. The Governor's recommendation is an all funds decrease of \$841,683, or 1.2 percent, and a State General Fund increase of \$546,297, or 1.3 percent, above the FY 2010 recommendation.

The recommendation is an all funds decrease of \$1,616,877, or 2.4 percent, and a State General Fund decrease of \$496,721, or 1.2 percent, below the agency request. The decrease is attributable to salaries and wages, contractual services, and caseload estimates expenditure decreases.

Senate Subcommittee Recommendation

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

1. The Subcommittee would like to commend the Juvenile Justice Authority and Commissioner J. Russell Jennings for the Larned Juvenile Correctional Facility being awarded the Barbara Allen-Hagen Award by The Council of Juvenile Corrections Administrators in 2008, a national award recognizing exceptional work to ensure the facilities are safe for youth and staff, hold youth accountable and provide effective rehabilitation services that prevent future crimes. The facility was selected out of more than 200 facilities nationwide.
2. The Subcommittee would also like to commend the Commissioner of the Juvenile Justice Authority for being awarded the Council of Juvenile Correctional Administrators (CJCA) Outstanding Administrator Award in 2009. The award is presented to an individual for their extraordinary leadership of CJCA and the field and their commitment to improving the lives of youths.
3. **Authorized Positions.** The Juvenile Justice Authority's position authority has been reduced by 128.0 FTE and increased by 1.0 Non-FTE position since FY 2009. The reduction is due to the closure of the Atchison Juvenile Correctional Facility in FY 2009 and the Beloit Juvenile Correctional Facility in FY 2010. Due to this current reduction in positions the Subcommittee does not recommend eliminating any additional FTE from the Governor's recommendation.
4. The Subcommittee would like to note that salaries and wages represent a large portion of the Juvenile Justice Authority system wide budget. The majority of authorized positions for the Juvenile Justice Authority is to staff facilities that are operational 24 hours a day, seven days per week, not the average eight hours a day, five days per week.
5. The Subcommittee would also like to note that in light of the State's current fiscal crisis, agency budget reductions, and the resulting unfortunate closure of two of the agency's facilities, that the Commissioner has exceeded expectations by working very hard with the leaders of the affected communities to lessen the impact of the closures on these communities.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Juvenile Justice Authority

Bill No. HB 2706

Bill Sec. 86

Analyst: Allen

Analysis Pg. No. --

Budget Page No. 136

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 43,049,661	\$ 42,552,940	\$ 24,422,739 <i>Correct</i> 0
Other Funds	25,542,895	24,442,739	0
Subtotal	\$ 68,592,556	\$ 66,995,679	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,150,973	3,150,973	0
Subtotal	\$ 3,150,973	\$ 3,150,973	\$ 0
TOTAL	\$ 71,743,529	\$ 70,146,652	\$ 0
FTE positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	23.0	23.0	0.0
TOTAL	68.0	68.0	0.0

Agency Request

The **agency** requests operating expenditures of \$68,592,556, including \$43,049,661 from the State General Fund. The estimate is an all funds decrease of \$22,373, or less than 0.1 percent, and a State General Fund increase of \$537,879, or 1.3 percent, from the FY 2010 estimate.

Governor's Recommendation

The **Governor** recommends FY 2011 expenditures of \$66,975,679, including \$42,552,940 from the State General Fund. The Governor's recommendation is an all funds decrease of \$841,683, or 1.2 percent, and a State General Fund increase of \$546,297, or 1.3 percent, from the FY 2010 recommendation.

The recommendation is an all funds decrease of \$1,616,877, or 2.4 percent, and a State General Fund decrease of \$496,721, or 1.2 percent, below the agency request. The decrease is attributable to salaries and wages, contractual services, and caseload estimates expenditure decreases.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation and notes the following:

1. The Budget Committee would like to commend the Juvenile Justice Authority and Commissioner J. Russell Jennings for the Larned Juvenile Correctional Facility being awarded the Barbara Allen-Hagen Award by The Council of Juvenile Corrections Administrators in 2008, a national award recognizing exceptional work to ensure the facilities are safe for youth and staff, hold youth accountable and provide effective rehabilitation services that prevent future crimes. The facility was selected out of more than 200 facilities nationwide.
2. The Budget Committee would also like to commend the Commissioner of the Juvenile Justice Authority for being awarded the Council of Juvenile Correctional Administrators (CJCA) Outstanding Administrator Award in 2009. The award is presented to an individual for their extraordinary leadership of CJCA and the field and their commitment to improving the lives of youths.
3. The Budget Committee intends to review at Omnibus the Governor's recommendation of eliminating the incentive grant program, and consider restoring \$506,292, all from State General Fund, for incentive grant funding, to hold the amount even with the FY 2010 incentive grant funding.

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex **Bill No.** SB 556 **Bill Sec.** 86

Analyst: Allen **Analysis Pg. No.** **Budget Page No.** 137

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,525,210	\$ 16,856,354	\$ 0
Other Funds	842,297	842,297	0
Subtotal	<u>\$ 18,367,507</u>	<u>\$ 17,698,651</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 18,367,507</u></u>	<u><u>\$ 17,698,651</u></u>	<u><u>\$ 0</u></u>
FTE positions	297.5	297.5	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	<u><u>306.5</u></u>	<u><u>306.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2011 operating budget of \$18,367,507, an increase of \$431,718, or 2.4 percent, above the revised FY 2010 estimate. The agency estimates FY 2011 State General Fund expenditures of \$17,525,210, an increase of \$699,817, or 4.2 percent, above the agency's FY 2010 estimate. The agency is requesting \$487,767, all from the State General Fund, for an enhancement package to fund a 2.5 percent Juvenile Corrections Officer (JCO) I salary increase as negotiated by the Teamster's Union contract effective April 5, 2009. Without the enhancement the request is an all funds decrease of \$56,049, or less than 0.1 percent, and a State General Fund increase of \$212,050, or 1.3 percent, above the FY 2010 estimate.

Governor's Recommendation

The **Governor** recommends FY 2011 expenditures \$17,698,651, including \$16,856,354 from the State General Fund. The recommendation is an all funds increase of \$207,018, or 1.2 percent, and a State General Fund increase of \$475,117 or 2.9 percent, above the FY 2010 recommendation.

The recommendation is a State General Fund decrease of \$668,856, or 3.8 percent, below the agency's FY 2011 request. The decrease is mostly attributed to the Governor not recommending the agency's enhancement request.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. HB 2706

Bill Sec. 86

Analyst: Allen

Analysis Pg. No. --

Budget Page No. 137

<u>Expenditure Summary</u>	<u>Agency Request FY 2011</u>	<u>Governor Recommendation FY 2011</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 17,525,210	\$ 16,856,354	\$ 0
Other Funds	842,297	842,297	0
Subtotal	<u>\$ 18,367,507</u>	<u>\$ 17,698,651</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 18,367,507</u></u>	<u><u>\$ 17,698,651</u></u>	<u><u>\$ 0</u></u>
FTE positions	297.5	297.5	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	<u><u>306.5</u></u>	<u><u>306.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2011 operating budget of \$18,367,507, an increase of \$431,718, or 2.4 percent, above the revised FY 2010 estimate. The agency estimates FY 2011 State General Fund expenditures of \$17,525,210, an increase of \$699,817, or 4.2 percent, above the agency's FY 2010 estimate. The agency is requesting \$487,767, all from the State General Fund, for an enhancement package to fund a 2.5 percent Juvenile Corrections Officer (JCO) I salary increase as negotiated by the Teamster's Union contract effective April 5, 2009. Without the enhancement the request is an all funds decrease of \$56,049, or less than 0.1

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percent, and a State General Fund increase of \$212,050, or 1.3 percent, above the FY 2010 estimate.

Governor's Recommendation

The **Governor** recommends FY 2011 expenditures \$17,698,651, including \$16,856,354 from the State General Fund. The recommendation is an all funds increase of \$207,018, or 1.2 percent, and a State General Fund increase of \$475,117 or 2.9 percent, above the FY 2010 recommendation.

The recommendation is a State General Fund decrease of \$668,856, or 3.8 percent, below the agency's FY 2011 request. The decrease is mostly attributed to the Governor not recommending the agency's enhancement request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility **Bill No.** SB 556 **Bill Sec.** 86

Analyst: Allen **Analysis Pg. No. --** **Budget Page No.** 137

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,041,186	\$ 8,719,585	\$ 0
Other Funds	196,097	196,097	0
Subtotal	<u>\$ 9,237,283</u>	<u>\$ 8,915,682</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 9,237,283</u></u>	<u><u>\$ 8,915,682</u></u>	<u><u>\$ 0</u></u>
FTE positions	157.0	157.0	0.0
Non FTE Uncl. Perm. Pos.	10.0	10.0	0.0
TOTAL	<u><u>167.0</u></u>	<u><u>167.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2011 operating budget of \$9,237,283, an increase of \$72,666, or 0.8 percent, above the agency's FY 2010 estimate. The request includes State General Fund expenditures of \$9,041,186, an increase of \$98,393, or 1.1 percent, above the agency's FY 2010 estimate. The agency requests expenditures of \$196,097 in special revenue funds, a decrease of \$25,727, or 11.6 percent, below the revised FY 2010 amount. The agency is requesting \$50,403, all from the State General Fund, for an enhancement package to fund a 2.5 percent Juvenile Correctional Officer I salary increase agreed to under the Teamsters Union contract effective April 5, 2009.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$8,915,682, including \$8,719,585 from the State General Fund. The recommendation is an all funds decrease of \$38,620, or 0.4 percent, below the amount in the Governor's FY 2010 recommendation.

The recommendation is a decrease of \$321,601, or 3.5 percent, all from the State General Fund, below the agency's FY 2011 request. The decrease is mostly attributed to reductions in salaries and wages.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee recommendation.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility

Bill No. HB 2706

Bill Sec. 86

Analyst: Allen

Analysis Pg. No. --

Budget Page No. 137

<u>Expenditure Summary</u>	<u>Agency Request FY 2011</u>	<u>Governor Recommendation FY 2011</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 9,041,186	\$ 8,719,585	\$ 0
Other Funds	196,097	196,097	0
Subtotal	\$ 9,237,283	\$ 8,915,682	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 9,237,283	\$ 8,915,682	\$ 0
FTE positions	157.0	157.0	0.0
Non FTE Uncl. Perm. Pos.	10.0	10.0	0.0
TOTAL	167.0	167.0	0.0

Agency Request

The **agency** requests a FY 2011 operating budget of \$9,237,283, an increase of \$72,666, or 0.8 percent, above the agency's FY 2010 estimate. The request includes State General Fund expenditures of \$9,041,186, an increase of \$98,393, or 1.1 percent, above the agency's FY 2010 estimate. The agency requests expenditures of \$196,097 in special revenue funds, a decrease of \$25,727, or 11.6 percent, below the revised FY 2010 amount. The agency is requesting \$50,403, all from the State General Fund, for an enhancement package to fund a

2.5 percent Juvenile Correctional Officer I salary increase agreed to under the Teamsters Union contract effective April 5, 2009.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$8,915,682, including \$8,719,585 from the State General Fund. The recommendation is an all funds decrease of \$38,620, or 0.4 percent, below the amount in the Governor's FY 2010 recommendation.

The recommendation is a decrease of \$321,601, or 3.5 percent, all from the State General Fund, below the agency's FY 2011 request. The decrease is mostly attributed to reductions in salaries and wages.

House Budget Committee Recommendation

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

FY 2010 BUDGET ADJUSTMENTS - DEPARTMENT OF CORRECTIONS

Revis
10/12/09

Item	Adjustment to Base Budget	Total Adjustments
Base budget increases to finance FY 2010 budget	2,636,560	2,636,560
State General Fund transfers to the eight correctional facilities	2,852,693	5,489,253
Food service and health care contract savings - reduced inmate population	(553,407)	4,935,846
Restructure debt service payments	(835,000)	4,100,846
Partially suspend payments for fringe benefit employer contributions	(471,387)	3,629,459
Delete unallocated amount for offender programs	(904,000)	2,725,459
Suspend operations of the Osawatomie Correctional Facility	(902,699)	1,822,760
Suspend operations of the Toronto Correctional Facility	(907,393)	915,367
Suspend operations of the Stockton Correctional Facility	(1,647,927)	(732,560)
Eliminate funding for 4th time DUI offenders (proposal to offset this reduction with fines/forfeitures not approved by Legislature)	(538,000)	(1,270,560)
Replace financing for offender programs with additional commissions from inmate telephone contract	(750,000)	(2,020,560)
Assess shrinkage rate of 5 percent against reentry program positions	(166,000)	(2,186,560)
Increase central office shrinkage rate to 5 percent	(305,000)	(2,491,560)
Close Correctional Conservation Camps	(3,371,324)	(5,862,884)
Close day reporting centers and retain partial funding to continue essential services	(869,520)	(6,732,404)
Replace financing of the health care contract with transfer from the Correctional Industries Fund	(1,202,904)	(7,935,308)
Reduce funding for community corrections grants, excluding adult residential centers, by 3 percent	(525,000)	(8,460,308)
Health care contract savings from intentionally holding positions vacant and delaying equipment purchases	(600,000)	(9,060,308)
Delete funding for replacement of major computer systems (OMIS/TOADS)	(450,000)	(9,510,308)
Reduce funding for offender programs	(3,284,075)	(12,794,383)
Reduce funding for facilities operations	(1,327,789)	(14,122,172)
Increase funding for offender programs	646,250	(13,475,922)
Reduce funding for offender programs	(2,003,722)	(15,479,644)
Eliminate funding for longevity bonuses	(1,469,177)	(16,948,821)

Mega Bill Reduction

Appropriations Committee
Date 3-4-10
Attachment 2-1

FY 2010 BUDGET ADJUSTMENTS - DEPARTMENT OF CORRECTIONS

Revis
10/12/08

Item	Adjustment to Base Budget	Total Adjustments	
Reduce funding for offender programs	(1,206,000)	(18,154,821)	
Shift funding for 13 special enforcement officer positions to Byrne Grant	(705,700)	(18,860,521)	
Shift funding for 10 parole officer positions to Byrne Grant	(439,550)	(19,300,071)	
Suspend operations of the North Unit of the El Dorado Correctional Facility	(1,033,975)	(20,334,046)	
Reduce funding for community corrections grants (\$1.5 million shifted to Byrne Grant)	(2,025,000)	(22,359,046)	
Reduce funding for health care management contract (KUPI)	(75,000)	(22,434,046)	
Additional central office shrinkage	(468,002)	(22,902,048)	Omnibus Bill Reduction
Operating expenditures - correctional facilities	(1,100,000)	(24,002,048)	
Operating expenditures - DOC central office	(500,000)	(24,502,048)	Governor's Allotment
Add funding for undermarket salary adjustments	987,149	(23,514,899)	Other

Note: The list of budget adjustments does not include the shift of \$40.5 million of facility operations expenditures from the State General Fund to federal stimulus moneys.

PROPOSED REDUCTIONS TO ACHIEVE FY 2010 ALLOTMENT OF \$3,820,885
KANSAS DEPARTMENT OF CORRECTIONS

KDOC
11/23/09

Cancel FY 2009 encumbrances and utilize Inmate Benefit Fund moneys to replace State General Fund financing for offender programs.	468,000
Cancel FY 2009 encumbrances and utilize JEHT moneys to replace State General Fund financing for reentry programs.	58,000
Delete funding for capital outlay - central office operations.	34,000
Reduce funding for information technology equipment acquisitions.	263,000
Delete funding for capital outlay - parole services.	98,000
Reduce funding for travel and vehicle expenses - parole services.	50,000
Reduce funding for local jail costs (annualization of first quarter obligations indicates payments will total \$1,100,000).	261,000
Reduce funding for GPS monitoring of sex offenders.	230,000
Reduce funding for transitional housing.	771,000
Delete unobligated amount for reentry program contracts.	85,000
Replace funding for community corrections grants with unexpended moneys in local program accounts.	480,000
Eliminate funding for substance abuse treatment program at Topeka Correctional Facility.	160,000
Food service contract savings based upon payments through 10/31/09.	50,000
Reduce funding for food service contract due to menu changes.	222,000
Health care contract savings	177,000
Lapse of unspent funds from the prior fiscal year.	<u>413,885</u>
Total	<u><u>\$3,820,885</u></u>

FY 2010 Incentive Funding Summary

\$506,292

<u>District</u>	<u>Amount funded</u>	<u>Title of Program</u>
#1		
Leavenworth	\$ 3,000.00	New Decisions
	\$ 1,500.00	After School Village
	\$ 4,709.00	St. Francis Community Outreach Center
#3		
Shawnee	\$ 6,369.00	Community-based Mentoring
	\$ 26,523.00	Successful Connections
	\$ 11,179.00	Truancy Prevention Dispatch Program
#4		
Franklin	\$ 12,325.00	CASA of the 4th Judicial District
#6		
Miami	\$ 12,446.00	Too Good for Drugs/Violence
#10		
Johnson	\$ 20,000.00	Project SKIP
	\$ 17,980.00	Crossroads
	\$ 17,980.00	Intensive Family Counseling
#11		
Crawford	\$ 8,142.00	Crawford County Teen Court
#13		
Butler	\$ 700.00	Tri-County CASA
	\$ 11,536.00	BBBS of Butler County
	\$ 7,350.00	SCARF/Cunlight CAC
#14		
Montgomery	\$ 12,250.00	JIAS
#15		
Norton	\$ 12,518.00	Diversion
#16		
Gray	\$ 17,059.00	Project Educate
#18		
Sedgwick	\$ 50,992.00	Court Services/YLSCMI
	\$ 8,869.00	Juvenile Case Management
	\$ 78,727.00	Detention Advocacy Service
	\$ 10,598.00	Administrative Costs
#19		
Cowley	\$ 16,060.00	Immediate Intervention
#24		
Pawnee	\$ 375.00	Youth Education & Safety Program
	\$ 1,356.00	JISP
#25		
Finney	\$ 10,000.00	Family Impact Team
	\$ 8,076.00	Gang Resource Officer
	\$ 9,747.00	JIAS
#26		
Seward	\$ 14,759.00	Immediate Intervention
#27		
Reno	\$ 14,516.00	Asst. Community Resource Coordinator
#29		
Wyandotte	\$ 64,251.00	Juvenile Diversion Services
#30		
Pratt	\$ 14,400.00	USD 382 Beyond the Bell

Appropriations Committee
 Date 3-4-10
 Attachment 3

FY 2010 and 2011

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

Kansas Department of Wildlife and Parks



Representative John Faber, Chair



Representative Carl Holmes




Representative Larry Powell, Vice-Chair



Representative Bill Light



Representative Sydney Carlin,
Ranking Minority Member



Representative Steve Lukert



Representative John Grange



Representative Jerry Williams

Appropriations Committee
Date 3-4-10
Attachment 4-1

House Budget Committee Report

Agency: Department of Wildlife and Parks

Bill No. HB 2706

Bill Sec. 32

Analyst: O'Hara

Analysis Pg. No. --

Budget Page No. 443

Expenditure Summary	Agency Estimate FY 2010	Governor Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,280,414	\$ 5,108,423	\$ 0
Other Funds	44,729,573	44,729,573	0
Subtotal	<u>\$ 50,009,987</u>	<u>\$ 49,837,996</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 461,049	\$ 461,049	\$ 0
Other Funds	14,059,846	14,009,846	0
Subtotal	<u>\$ 14,520,895</u>	<u>\$ 14,470,895</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 64,530,882</u></u>	<u><u>\$ 64,308,891</u></u>	<u><u>\$ 0</u></u>
FTE positions			
FTE positions	416.5	416.5	0.0
Non FTE Uncl. Perm. Pos.	31.0	31.0	0.0
TOTAL	<u><u>447.5</u></u>	<u><u>447.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2010 operating budget totaling \$50.0 million, which is an increase of \$300,278, or 0.6 percent, above the amount approved by the 2009 Legislature, as adjusted by the Governor's July 2009 and November 2009 State General Fund allotments. Requested State General Fund expenditures total \$5.3 million, which is an increase of \$171,991, or 3.4 percent, above the approved amount. The agency's budget request for FY 2010 was submitted prior to the Governor's November allotments. Including the Governor's allotments, the revised FY 2010 estimate for funding from the State General Fund is the same as the amount approved by the 2009 Legislature. In addition, the agency requests an expenditure limitation increase of \$50,000 in the Cabin Revenue Fund – Capital Improvement account, which would allow the agency to increase its ability to build additional cabins at state parks and on public lands.

Governor's Recommendation

The **Governor** recommends a revised FY 2010 operating budget totaling \$49.8 million, which is an increase of \$128,995, or 0.3 percent, above the FY 2010 approved amount, and a decrease of \$171,991, or 0.3 percent, below the agency's revised FY 2010 estimate. The Governor does not recommend the supplemental request requested by the agency. In addition, the Governor recommends a reduction of \$171,991, all from the State General Fund, for contractual services funding in the Administration program.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2010 recommendation, with the following notation:

1. Add language that requires the agency to open the west gate entrance at Tuttle Creek State Park on or before May 1, 2010, and to fund the opening and to maintain the entrance at the west gate within the agency's existing budget, with the flexibility to decide which of the agency's funds should fund the project.

Senate Subcommittee Report

Agency: Department of Wildlife and Parks

Bill No. SB 556

Bill Sec. 100

Analyst: O'Hara

Analysis Pg. No. --

Budget Page No. 443

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,813,422	\$ 5,522,436	\$ (527,244)
Other Funds	47,678,617	47,506,817	200,000
Subtotal	<u>\$ 53,492,039</u>	<u>\$ 53,029,253</u>	<u>\$ (327,244)</u>
Capital Improvements			
State General Fund	\$ 1,506,300	\$ 6,300	\$ 0
Other Funds	7,362,200	6,443,672	0
Subtotal	<u>\$ 8,868,500</u>	<u>\$ 6,449,972</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 62,360,539</u></u>	<u><u>\$ 59,479,225</u></u>	<u><u>\$ (327,244)</u></u>
FTE positions	423.5	416.5	0.0
Non FTE Uncl. Perm. Pos.	31.0	31.0	0.0
TOTAL	<u><u>454.5</u></u>	<u><u>447.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2011 operating budget of \$53.5 million, including \$5.8 million from the State General Fund. The request is an increase of \$3.5 million, or 7.0 percent, above the agency's revised FY 2010 request. Included in the agency's FY 2011 request is enhancement funding of \$1.3 million, all from special revenue funds. Requested State General Fund expenditures total \$5.8 million, which is an increase of \$533,008, or 10.1 percent, above the agency's revised FY 2010 estimate.

Governor's Recommendation

The **Governor** recommends a FY 2011 operating budget of \$53.0 million, including \$5,522,436 from the State General Fund. The recommendation is a decrease of \$462,786, or 0.9 percent, below the agency's FY 2011 request, and an increase of \$3.2 million, or 6.4 percent, above the Governor's FY 2010 recommendation. The State General Fund recommendation totals \$5.5 million, which is a decrease of \$290,986, or 5.0 percent, below the agency's FY 2011 request, and an increase of \$414,013, or 8.1 percent, above the Governor's FY 2010 recommendation. The Governor recommends reductions for State Parks capital outlay expenditures (\$40,986) and to replace State General Fund expenditures for State Parks with special revenue funds (\$250,000). The Governor recommends \$848,030, all from special revenue funds, in enhancement funding for vehicle replacements. The Governor does not recommend any other enhancement requests.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2011 recommendation, with the following adjustments:

1. Delete \$527,244, all from the State General Fund, as part of the agency's 2.5 percent State General Fund reduction. The agency submitted its plan for reducing FY 2011 State General Fund expenditures, which includes salary savings from vacant positions; reduced seasonal and temporary employee salaries; and increased expenditures from the agency's Parks Fee Fund to maintain state park operations.
2. Add \$200,000, all from the Parks Fee Fund, to increase the agency's expenditure limitation for state park operations in order to partially offset the agency's decreasing State General Fund revenues in FY 2011.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Department of Wildlife and Parks

Bill No. HB 2706

Bill Sec. 100

Analyst: O'Hara

Analysis Pg. No. --

Budget Page No. 443

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,813,422	\$ 5,522,436	\$ 0
Other Funds	47,678,617	47,506,817	1,084,000
Subtotal	<u>\$ 53,492,039</u>	<u>\$ 53,029,253</u>	<u>\$ 1,084,000</u>
Capital Improvements			
State General Fund	\$ 1,506,300	\$ 6,300	\$ 0
Other Funds	7,362,200	6,443,672	0
Subtotal	<u>\$ 8,868,500</u>	<u>\$ 6,449,972</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 62,360,539</u></u>	 <u><u>\$ 59,479,225</u></u>	 <u><u>\$ 1,084,000</u></u>
 FTE positions	 423.5	 416.5	 1.0
Non FTE Uncl. Perm. Pos.	31.0	31.0	0.0
TOTAL	<u><u>454.5</u></u>	<u><u>447.5</u></u>	<u><u>1.0</u></u>

Agency Request

The **agency** requests a FY 2011 operating budget of \$53.5 million, including \$5.8 million from the State General Fund. The request is an increase of \$3.5 million, or 7.0 percent, above the agency's revised FY 2010 request. Included in the agency's FY 2011 request is enhancement funding of \$1.3 million, all from special revenue funds. Requested State General Fund expenditures total \$5.8 million, which is an increase of \$533,008, or 10.1 percent, above the agency's revised FY 2010 estimate.

Governor's Recommendation

The **Governor** recommends a FY 2011 operating budget of \$53.0 million, including \$5,522,436 from the State General Fund. The recommendation is a decrease of \$462,786, or 0.9 percent, below the agency's FY 2011 request, and an increase of \$3.2 million, or 6.4 percent, above the Governor's FY 2010 recommendation. The State General Fund recommendation totals \$5.5 million, which is a decrease of \$290,986, or 5.0 percent, below the agency's FY 2011 request, and an increase of \$414,013, or 8.1 percent, above the Governor's FY 2010 recommendation. The Governor recommends reductions for State Parks capital outlay expenditures (\$40,986) and to replace State General Fund expenditures for State Parks with special revenue funds (\$250,000). The Governor recommends \$848,030, all from special revenue funds, in enhancement funding for vehicle replacements. The Governor does not recommend any other enhancement requests.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2011 recommendation, with the following adjustments and notation:

1. Add \$84,000, all from special revenue funds, and 1.0 FTE position, for a Natural Resource Officer position for FY 2011. The agency requested this position in its Law Enforcement program as part of its FY 2011 enhancement request, but the Governor did not recommend the funding or the 1.0 FTE position. Natural Resource Officers are sworn law enforcement personnel with jurisdiction on public and private lands. They enforce both state and federal fish and wildlife laws, boating laws, and regulation of public lands. The position would be assigned to Osage County and would provide assistance to the outlying areas of the county. As part of the Governor's FY 2011 recommendation, the agency is authorized for 81.0 FTE positions in the Law Enforcement program, of which 77.0 are currently filled.
2. Increase the expenditure limitation on the agency's Parks Fee Fund by \$1.0 million for FY 2011, which would increase the expenditure limitation from \$5.7 million to \$6.7 million. The State Parks receive the largest portion of the agency's total State General Fund budget. The House Budget Committee is concerned that if State General Fund reductions continue in FY 2011, the State Parks will not be able to remain open. By increasing the expenditure limitation on the Parks Fee Fund, the agency would have flexibility in FY 2011 to spend more from its fee fund on State Parks operations to compensate for the decreased State General Fund amounts.

The agency testified that it is within the Kansas Wildlife and Parks Commission's authority to raise park entrance fees, with the appropriate public notice and with review before the Joint Committee on Rules and Regulations. Any increase to the park entrance fees in FY 2011 would begin on January 1, 2011, as fees and licenses primarily run on the calendar year. Should the agency determine a need to raise park entrance fees in order to compensate for declining funding from the State General Fund, the increased expenditure limitation would allow the agency to keep the State Parks open without supplemental legislation during the 2011 Legislative Session.

Proposed Amendment for Department of Wildlife and Parks

March 4, 2010

(d) During the fiscal years ending June 30, 2010, and June 30, 2011, no expenditures shall be made of any moneys appropriated for the department of wildlife and parks from the state general fund or any special revenue fund for fiscal year 2010 or fiscal year 2011 by chapter 2, chapter 124 or chapter 144 of the 2009 Session Laws of Kansas or by this or other appropriation act of the 2010 regular session of the legislature (1) to exercise the option to purchase real estate known as the Kansas Army Ammunition Plant and grounds, with improvements thereon, located near Parsons, Kansas, in County of Labette, under the agreement entered into on December 1, 2008, by the department of wildlife and parks and the Local Redevelopment Planning Authority pursuant to section 21(h) of chapter 184 of the 2008 Session Laws of Kansas, or (2) to acquire all or any part of such real estate under such option to purchase agreement, unless a specific authorization has been enacted into law in an appropriation act of the legislature that authorizes the department of wildlife and parks to exercise such option to acquire real estate and to acquire all or any part of the real estate under such option to purchase agreement from the Kansas Army Ammunition Plant Parsons – Labette Redevelopment Planning Authority (KSAAP-LRPA) or the Great Plains Development Authority, or any other assignee or successor in interest.

Appropriations Committee
Date 3-4-10
Attachment 5