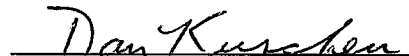



FY 2012

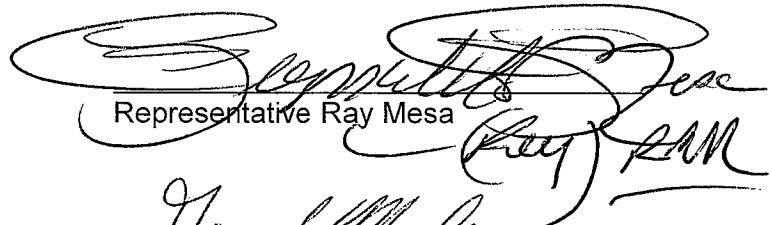
HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

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


Representative Virgil Peck, Chair



Representative Dan Kerschen


Representative JoAnn Pottorff, Vice-Chair


Representative Ray Mesa


Representative Doug Gatewood,
Ranking Minority Member


Representative Tom Moxley


Representative Bob Bethel


Representative Vince Wetta


Representative Ramon Gonzalez

Appropriations Committee

Date February 10, 2011

Attachment 1

House Budget Committee Report

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 358

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 52,980,470	\$ 47,224,943	\$ 442,002
Other Funds	14,480,377	14,115,679	0
Subtotal	<u>\$ 67,460,847</u>	<u>\$ 61,340,622</u>	<u>\$ 442,002</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,520,116	3,520,116	(338,139)
Subtotal	<u>\$ 3,520,116</u>	<u>\$ 3,520,116</u>	<u>\$ (338,139)</u>
TOTAL	<u><u>\$ 70,980,963</u></u>	<u><u>\$ 64,860,738</u></u>	<u><u>\$ 103,863</u></u>
FTE positions	45.0	32.0	(1.0)
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
TOTAL	<u><u>63.0</u></u>	<u><u>50.0</u></u>	<u><u>(1.0)</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$67,460,847, including \$52,980,470 from the State General Fund. This is a State General Fund increase of \$1,363,470, or 2.6 percent, above the agency's FY 2011 revised estimate, and an all funds decrease of \$646,883, or 0.9 percent, below the agency's FY 2011 revised estimate. The State General Fund increase is due to the requested replacement of Title XIX (Medicaid) Recovery Act funding; and employer contributions to health insurance and KPERS expenditure increases. The agency projects expenditures from all other funds to decrease, due to a decrease in the debt service payment on bonds that were issued to construct the four regional detention centers; the expiration of a federal grant, called Project SOAR (Successful Outcomes Achieving Re-Entry); and a decrease in the agency's rehabilitation and repair request. The agency reduced this request to make available State Institutions Building Funds for three capital improvement projects requested for FY 2012.

The agency's FY 2012 request includes two enhancement requests, totaling \$568,673, all from the State General Fund. The enhancement requests include: \$500,000 to replace federal American Recovery and Reinvestment Act—Justice Assistance Grant (ARRA-JAG) funding for graduated sanctions, and \$68,673 to maintain 1.0 FTE unclassified, permanent Sex Offender Specialist position funded by Project SOAR. The agency requests that this position be a non-FTE unclassified position, due to the highly specialized nature of the work performed.

Appropriations Committee

Date February 10, 2011

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The agency's FY 2012 request includes 45.0 FTE positions, and 18.0 non-FTE unclassified permanent positions, a reduction of 5.0 non-FTE unclassified permanent positions, due to the expiration of Project SOAR, (Successful Outcome Achieving Reentry) grant funds.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$61,340,622, including \$47,224,943 from the State General Fund. The Governor's recommendation is an all funds decrease of \$3,531,175, or 5.4 percent, and a State General Fund decrease of \$976,080, or 2.0 percent, below the Governor's FY 2011 recommendation. The Governor's recommendation includes a limited administrative consolidation with the Department of Corrections. The Department of Corrections would assume most legal, architecture, human resources, and fiscal responsibilities from the Juvenile Justice Authority. The Governor estimates that the limited consolidation would result in savings of \$305,944, all from the State General Fund.

The Governor recommends 32.0 FTE positions, a decrease of 13.0 FTE positions below the Governor's FY 2011 recommendation.

The Governor does not recommend the agency's enhancements request totaling \$568,673, all from the State General Fund, and 1.0 non-FTE permanent unclassified position. The agency's enhancements request includes \$500,000 to replace federal American Recovery and Reinvestment Act (RA-JAG) funding for graduated sanctions, and \$68,673 to maintain a 1.0 non-FTE permanent unclassified Sex Offender Specialist position.

The Governor recommends the agency's reduced resources budget totaling \$2,724,765, all from the State General Fund. The agency included reductions in the prevention block grant program, which serves youth who are at risk of offending. The agency states that some of the youth who would have participated in the program may be placed in the agency's custody at a later time.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor, with the following adjustments and notations:

1. Delete \$57,998, all from the State General Fund, for salaries and wages, and 1.0 FTE position for FY 2012.
2. Delete \$10,000, all from the State Institutions Building Fund for FY 2012, from the Governor's recommendation of the agency's enhancement request to raze the pig barn at the Kansas Juvenile Correctional Complex. The committee recommends that the agency contact the National Guard to raze the structure.
3. Add \$500,000 in FY 2012 State General Funds to the Governor's recommendation of the agency's reduced resources budget, for tertiary community programs, including . The addition will adjust the agency's reduced resources reductions from (\$2,724,765) to (\$2,224,765).
4. Delete \$328,139, all from the State Institutions Building Fund in FY 2012, from the Governor's recommendation of the agency's enhancement request for construction of a warehouse at the Larned Juvenile Correctional Facility.

Appropriations Committee

Date February 10, 2011

5. The Budget Committee noted changes to the statutory longevity bonuses for FY 2012. The current statutory provisions of the longevity bonus payment are \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. For FY 2012, the Governor recommends the continuation of the longevity bonus payment program. The recommendation provides for a bonus of \$50 per year of service, with a 10-year minimum (\$500) and a 25-year maximum (\$1,250). The Budget Committee discussed the possibility of reducing the Governor's recommendation for longevity bonus payments from \$50 per year of service to the statutory level of \$40 per year of service for all state agencies. The Budget Committee believes this is a global issue that should be discussed in the full committee.

Appropriations Committee

Date February 11, 2011

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House Budget Committee Report

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

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 368

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,940,251	\$ 17,274,266	\$ 0
Other Funds	652,400	652,400	0
Subtotal	<u>\$ 18,592,651</u>	<u>\$ 17,926,666</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>\$ 18,592,651</u></u>	<u><u>\$ 17,926,666</u></u>	<u><u>\$ 0</u></u>
FTE positions	298.5	292.5	0.0
Non FTE Uncl. Perm. Pos.	10.0	10.0	0.0
TOTAL	<u><u>308.5</u></u>	<u><u>302.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$18,592,651, including \$17,940,251 from the State General Fund. This is a State General Fund increase of \$805,276, or 4.7 percent, above the agency's FY 2011 revised estimate, and an all funds increase of \$544,922, or 3.0 percent, above the agency's FY 2011 revised estimate. The request includes \$420,000 from the Juvenile Justice Federal Fund, an increase of \$25,000, or 6.3 percent, above the agency's 2011 revised estimate; the elimination of \$272,221 in federal American Recovery and Reinvestment Act (ARRA) funds, which expire in FY 2011; \$163,000 from federal Title I grants, a decrease of \$14,463, or 8.1 percent, below the agency's FY 2011 revised estimate; and \$69,400 from the Kansas Juvenile Correctional Complex Fee Fund, an increase of \$1,330, or 2.0 percent, above the agency's FY 2011 revised estimate. The agency's request includes 298.5 FTE positions, and 10.0 non-FTE unclassified permanent positions.

The agency's FY 2012 request includes four enhancement requests, totaling \$665,985, all from the State General Fund. The enhancement requests include: \$272,221 to replace American Recovery and Reinvestment Act—Justice Assistance Grant funding for 7.0 FTE Juvenile Corrections Officer I positions, \$228,439 to fund the requested 5.0 FTE vacant Juvenile Corrections Officer I positions for the Kansas Juvenile Correctional Complex, \$108,167 to fund a 2.5 percent Juvenile Corrections Officer I salary increase, and \$57,158 for a 1.0 FTE Social Worker Specialist position to maintain the intensive sex offender program currently funded by the Project SOAR (Successful Outcomes Achieving Reentry) grant.

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Governor's Recommendation

The **Governor** recommends FY 2012 expenditures of \$17,926,666, including \$17,274,266 from the State General Fund. The recommendation is an all funds increase of \$71,251, or 0.4 percent, and a State General Fund increase of \$331,605, or 2.0 percent, above the Governor's FY 2011 recommendation. The recommendation is a State General Fund decrease of \$665,985, or 3.7 percent, below the agency's request; and is attributable to the Governor not recommending the agency's enhancement requests. The Governor's FY 2012 recommendation includes 292.5 FTE positions, a decrease of 6.0 FTE positions below the agency's FY 2012 request, and 5.0 FTE positions below the Governor's FY 2011 recommendation.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's recommendation for FY 2012.

Appropriations Committee

Date February 10, 2011

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House Budget Committee Report

Agency: Larned Juvenile Correctional Facility **Bill No. --**

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 370

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,225,934	\$ 8,944,586	\$ 0
Other Funds	95,040	95,040	0
Subtotal	<u>\$ 9,320,974</u>	<u>\$ 9,039,626</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>\$ 9,320,974</u></u>	<u><u>\$ 9,039,626</u></u>	<u><u>\$ 0</u></u>
FTE positions	158.0	150.0	0.0
Non FTE Uncl. Perm. Pos.	11.0	11.0	0.0
TOTAL	<u><u>169.0</u></u>	<u><u>161.0</u></u>	<u><u>0.0</u></u>

Agency Requests

The **agency** requests FY 2012 operating expenditures of \$9,320,974, including \$9,225,934 from the State General Fund. This is a State General Fund increase of \$422,757, or 4.8 percent, above the agency's FY 2011 revised estimate, and an all funds increase of \$305,588, or 3.4 percent, above the agency's FY 2011 revised estimate. The request includes \$95,040 from the Juvenile Justice Federal Fund, no change from 2011 revised estimate; and the elimination of \$117,169 in American Recovery and Reinvestment Act-Justice Assistance Grant (ARRA-JAG) funds, which expire in FY 2011. The agency's request includes 158.0 FTE positions, and 11.0 non-FTE unclassified permanent positions.

The agency's FY 2012 request includes four enhancement requests, totaling \$281,349, all from the State General Fund. The enhancement requests include: \$106,664 to replace American Recovery and Reinvestment Act—Justice Assistance Grant (ARRA-JAG) funding for 3.0 FTE Juvenile Corrections Officer I positions, \$52,438 to fund a 2.5 percent Juvenile Corrections Officer I salary increase, \$56,547 for an intensive sex offender program, and \$65,700 to replace three high mileage agency vehicles. Absent the enhancement requests, the agency's FY 2012 request is \$9,602,323, including \$8,944,585 from the State General Fund, an all funds increase of \$586,937, or 6.5 percent, and a State General Fund increase of \$141,408, or 1.6 percent, above the FY 2011 revised estimate.

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Date February 10, 2011

Attachment 1-7

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$9,039,626, including \$8,944,586 from the State General Fund, an all funds decrease of \$281,348, or 3.0 percent, and a State General Fund decrease of the same amount, below the agency's FY 2012 request. The decrease is attributable to the governor not recommending the agency's FY 2012 enhancement requests, totaling \$281,349.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's recommendation for FY 2012.

Appropriations Committee

Date February 10, 2011

Attachment 1-8

House Budget Committee Report

Agency: Department of Corrections

Bill No. --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 328

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 135,688,166	\$ 103,282,847	\$ 1,250,000
Other Funds	15,505,259	7,278,903	0
Subtotal	<u>\$ 151,193,425</u>	<u>\$ 110,561,750</u>	<u>\$ 1,250,000</u>
Capital Improvements			
State General Fund	\$ 10,693,000	\$ 1,621,303	\$ 0
Other Funds	5,712,000	4,861,000	0
Subtotal	<u>\$ 16,405,000</u>	<u>\$ 6,482,303</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 167,598,425</u></u>	<u><u>\$ 117,044,053</u></u>	<u><u>\$ 1,250,000</u></u>
FTE positions	318.5	298.5	0.0
Non FTE Uncl. Perm. Pos.	119.0	105.0	0.0
TOTAL	<u><u>437.5</u></u>	<u><u>403.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$151.2 million, including \$135.7 million from the State General Fund. The request is an all funds increase of \$28.4 million, or 23.1 percent, and a State General Fund increase of \$31.4 million, or 30.1 percent, above the FY 2011 revised estimate. The request includes \$32.0 million from the State General Fund in operating expenditures enhancement requests for contractual services, capital outlay, community corrections grants, and salaries and wages shrinkage adjustments. Absent the enhancement funding, the FY 2012 operating expenditures request is \$119.2 million, including \$103.7 million from the State General Fund, which is an all funds decrease of \$3.5 million, or 2.9 percent, and a State General Fund decrease of \$517,637, or 0.5 percent, below the revised FY 2011 estimate. Most of the non-enhancement change can be attributed to reductions to the community corrections grants (\$2.0 million), reductions to parole services (\$994,624), salaries and wages shrinkage (\$412,357), and capital outlay expenditures (\$323,169). The request includes 318.5 FTE positions and 119.0 non-FTE unclassified permanent positions, a decrease of 2.0 non-FTE positions that were eliminated due to the loss of federal grant funds.

The FY 2012 request includes \$16.4 million, including \$10.7 million from the State General Fund, for capital improvements expenditures. The request includes \$3.4 million for debt service principal and \$13.0 million for rehabilitation and repair projects. The capital improvements request includes \$9.3 million from the State General Fund in enhancement funding for rehabilitation and repair at the correctional facilities, repurposing of the Labette County Conservation Camps to increase inmate capacity, and planning for new mental health units.

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Governor's Recommendation

The **Governor** recommends \$110.6 million, including \$103.3 million from the State General Fund, for FY 2012 operating expenditures. The recommendation is an all funds decrease of \$4.1 million, or 3.6 percent, but is a State General Fund increase of \$2.5 million, or 2.5 percent, above the FY 2011 recommendation. This is also an all funds decrease of \$40.6 million, or 26.9 percent, and a State General Fund reduction of \$32.4 million, or 23.9 percent, below the agency's FY 2012 budget request. Most of the difference is due to the Governor recommending only \$3.0 million of the agency's \$32.0 million request for enhancement funding. The remainder includes staffing reductions, parole and post release programming reductions, reductions for GPS monitoring, and elimination of a reentry contract.

In addition, the Governor recommends moving the functions of the Kansas Parole Board under the Department of Corrections. The recommendation does not include any funding or FTE positions, only the duties and functions of the Board. The Governor also recommends consolidating the administration functions of the Juvenile Justice Authority (JJA) into the Department of Corrections. The budget savings associated with this recommendation are realized in the JJA budget.

The Governor recommends 298.5 FTE positions and 105.0 non-FTE unclassified permanent positions, which is a decrease of 34.0 positions, 20.0 FTE positions and 14.0 non-FTE unclassified permanent positions. The eliminated positions include 1.0 FTE Deputy Secretary position, 1.0 non-FTE unclassified permanent Director of Reentry Council position, 19.0 vacant FTE positions and 13.0 vacant non-FTE unclassified permanent positions.

The Governor recommends \$6.5 million, including \$1.6 million from the State General Fund, which is an all funds decrease of \$9.9 million, or 60.5 percent, and a State General Fund reduction of \$9.1 million, or 84.8 percent, below the agency's FY 2012 request. The difference is due to the Governor not recommending the agency's enhancement requests (\$9.1 million), moving the Kansas Correctional Industries program off budget (\$836,000), and a decrease in the available balance in the Correctional Institutions Building Fund (\$15,000).

House Budget Committee Recommendation

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

1. Add \$750,000, all from the State General Fund, in FY 2012 for offender programming. The Budget Committee heard testimony that the Department of Corrections has reduced offender programming from \$6.9 million, including \$1.7 million from the State General Fund, in FY 2011 to \$5.0 million, all from special revenue funds and federal funds, in FY 2012 in order to remain within allocated resources. The additional funding will allow for additional substance abuse, sex offender treatment, educational programming and vocational programming.
2. Add \$500,000, all from the State General Fund, in FY 2012 for community corrections grants. The Budget Committee notes the importance of community corrections in keeping offenders out of the correctional facilities. The Budget committee received testimony that the average cost to the state for an offender in community corrections is approximately \$2,000 annually while the average cost of an offender in one of the

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correctional facilities costs the state approximately \$25,000 annually. The grant funding for the 31 community corrections programs statewide was reduced from \$18.5 million, including \$17.0 million from the State General Fund, in the Governor's FY 2011 recommendation to \$16.5 million, all from the State General Fund, in the Governor's FY 2012 budget recommendation.

3. The Budget Committee had discussion on the statutory longevity bonuses for FY 2012. The current statutory provisions of the longevity bonus payment are \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. For FY 2012, the Governor recommends the continuation of the longevity bonus payment program. The recommendation provides for a bonus of \$50 per year of service, with a 10-year minimum (\$500) and a 25-year maximum (\$1,250). The Budget Committee discussed the possibility of reducing the Governor's recommendation for longevity bonus payments from \$50 per year of service to the statutory level of \$40 per year of service for all state agencies for FY 2012.

Appropriations Committee

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House Budget Committee Report

Agency: El Dorado Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 342

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 25,307,816	\$ 23,845,584	\$ 0
Other Funds	40,461	40,461	0
Subtotal	<u>\$ 25,348,277</u>	<u>\$ 23,886,045</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 217,770	\$ 217,770	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 217,770</u>	<u>\$ 217,770</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 25,566,047</u></u>	<u><u>\$ 24,103,815</u></u>	<u><u>\$ 0</u></u>
FTE positions	426.0	422.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>429.0</u></u>	<u><u>425.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$25.3 million, including \$25.3 million from the State General Fund. The request is an all funds increase of \$1.5 million, or 6.3 percent, and a State General Fund increase of \$1.5 million, or 6.4 percent, above the FY 2011 revised estimate. The request includes enhancement funding totaling \$1.1 million, all from the State General Fund, for other operating expenditures, staffing increases, capital outlay, and undermarket pay increases. Absent the enhancement request the FY 2012 request is an increase of \$443,358, or 1.9 percent, all from the State General Fund, above the revised FY 2011 estimate. The increase is primarily due to employer contributions for health insurance and KPERS retirement. The request includes 426.0 FTE positions and 3.0 non-FTE unclassified permanent positions, the same as the revised FY 2011 estimate.

The FY 2012 request includes capital improvements expenditures totaling \$217,770, all from the State General Fund, for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$23.9 million, including \$23.8 million from the State General Fund. The recommendation is an increase of \$141,767, or 0.6 percent, all from the State General Fund above the FY 2011 recommendation. This is also a decrease of \$1.5 million, or 5.8 percent, all from the State General Fund, below

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the agency's FY 2012 request. The difference is partially due to the Governor not recommending any of the agency's enhancement requests for FY 2012. In addition, the Governor recommends a reduction of \$219,421 from the State General Fund by increasing the salaries and wages shrinkage rate from 4.0 percent to 5.0 percent, which was the actual FY 2010 salaries and wages shrinkage rate. The Governor also recommended a reduction of \$1.2 million, all from the State General Fund, to other operating expenditures among the eight correctional facilities, El Dorado Correctional Facility's portion of the reduction is \$173,170. The Governor recommends 422.0 FTE positions and 3.0 non-FTE unclassified positions, a decrease of 4.0 FTE positions below the agency's FY 2012 FTE request. All of the positions are vacant.

The Governor concurs with the agency's FY 2012 request for capital improvements.

House Budget Committee Recommendation

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

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Date February 10, 2011

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House Budget Committee Report

Agency: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 344

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,355,373	\$ 12,979,565	\$ 0
Other Funds	54,570	54,570	0
Subtotal	<u>\$ 13,409,943</u>	<u>\$ 13,034,135</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 92,405	\$ 92,405	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 92,405</u>	<u>\$ 92,405</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,502,348</u></u>	<u><u>\$ 13,126,540</u></u>	<u><u>\$ 0</u></u>
FTE positions	220.0	220.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>223.0</u></u>	<u><u>223.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$13.4 million, including \$13.4 million from the State General Fund. The request is an all funds increase of \$414,743, or 3.2 percent, all from the State General Fund, above the FY 2011 revised estimate. The request includes \$146,505, all from the State General Fund, in enhancement funding for commodities and capital outlay. Absent the enhancement, the FY 2012 request is an increase of \$268,238, or 2.1 percent, from all funds and \$268,238, or 2.1 percent, from the State General Fund above the FY 2011 revised estimate. Most of the increase is for employer contributions for group health insurance and KPERs retirement for FY 2012. The request includes 220.0 FTE positions and 3.0 non-FTE unclassified permanent positions, the same as the revised FY 2011 estimate.

The FY 2012 request includes \$92,405 from the State General Fund for debt service payments on the Facilities Conservation Improvement Program lease repayment.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$13.0 million, including \$13.0 million from the State General Fund. The recommendation is an all funds increase of \$72,276, or 0.6 percent, all from the State General Fund, above the FY 2011 recommendation. This is also a decrease of \$375,808, or 2.8 percent, all from the State General Fund, below the agency's FY 2012 request. The decrease includes \$146,505 from the State

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General Fund for enhancement funding that is not recommended by the Governor and additional reductions for salaries and wages shrinkage (\$127,727 from the State General Fund) and other operating expenditures (\$101,576 from the State General Fund). The Governor concurs with the agency request for FTE positions.

The Governor's recommendation includes \$92,405 from the State General Fund for FY 2012 capital improvements expenditures, the same as the agency request.

House Budget Committee Recommendation

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

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Date February 10, 2011

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House Budget Committee Report

Agency: Hutchinson Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 346

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,543,055	\$ 29,809,469	\$ 0
Other Funds	500,000	500,000	0
Subtotal	<u>\$ 31,043,055</u>	<u>\$ 30,309,469</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 516,019	\$ 306,924	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 516,019</u>	<u>\$ 306,924</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 31,559,074</u></u>	<u><u>\$ 30,616,393</u></u>	<u><u>\$ 0</u></u>
FTE positions	511.0	510.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>515.0</u></u>	<u><u>514.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$31.0 million, including \$30.5 million from the State General Fund. The request is an all funds increase of \$951,293, or 3.2 percent, and a State General Fund increase of \$22.2 million, or 263.9 percent, above the FY 2011 revised estimate. The request includes \$340,574 from the State General Fund in enhancement funding for undermarket pay increases, camera replacement and maintenance equipment. Absent the enhancement, the request is \$30.7 million, including \$30.5 million from the State General Fund, which is an all funds increase of \$610,719, or 2.0 percent, and a State General Fund increase of \$21.8 million, or 259.9 percent, above the revised estimate. The State General Fund increase is due to the loss of federal ARRA funds that were available in FY 2011. The overall increase is due to group health insurance contributions, retirement contributions and rate increases for utilities. The request includes 511.0 FTE positions and 4.0 non-FTE unclassified permanent positions, the same as the revised FY 2011 estimate.

The FY 2012 request includes \$516,019 from the State General Fund for capital improvements expenditures. The request for capital improvements has \$209,095 in enhancement funding for a new visitor's center for the south unit and \$306,924 for debt service principal.

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Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$30.3 million, including \$29.8 million from the State General Fund. The recommendation is an increase of \$366,842, or 1.2 percent, all funds and \$21,566,234, or 261.1 percent, above the FY 2011 recommendation. This also is a decrease of \$733,586, or 2.4 percent, all from the State General Fund, below the agency's FY 2012 request. The difference is partially due to the Governor not recommending any of the agency's enhancement requests for FY 2012. In addition, the Governor recommends a reduction of \$171,988 from the State General Fund by increasing the salaries and wages shrinkage rate from 4.9 percent to 5.5 percent, which was the FY 2010 actual salaries and wages shrinkage rate. The Governor also recommended a reduction of \$1.2 million, all from the State General Fund, to other operating expenditures among the eight correctional facilities, Hutchinson Correctional Facility's portion of the reduction is \$221,024. The Governor recommends 510.0 FTE positions and 4.0 non-FTE unclassified permanent positions, a decrease of 1.0 FTE position below the agency's FY 2012 request. The position is vacant.

The Governor recommends FY 2012 capital improvements expenditures totaling \$306,924, all from the State General Fund. The recommendation is a decrease of \$209,095, or 40.5 percent, all from the State General Fund, below the agency's FY 2012 request for capital improvements. All of the difference is due to the Governor not recommending the agency's enhancement request in FY 2012.

House Budget Committee Recommendation

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

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House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 348

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 39,305,412	\$ 38,456,841	\$ 0
Other Funds	275,000	275,000	0
Subtotal	<u>\$ 39,580,412</u>	<u>\$ 38,731,841</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 392,873	\$ 392,873	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 392,873</u>	<u>\$ 392,873</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 39,973,285</u></u>	<u><u>\$ 39,124,714</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 FY 2012 **agency** operating expenditures request for the Lansing Correctional Facility totals \$39.6 million, including \$39.3 million from the State General Fund. The request is an increase of \$1.1 million, or 2.8 percent, all from the State General Fund, above the FY 2011 revised estimate. The request includes \$381,391, all from the State General Fund, in enhancements for commodities and capital outlay. Absent the enhancement the request is an increase of \$695,415, or 1.8 percent above the revised FY 2011 estimate. Most of the increase is for employer contributions to group health insurance and KPERs retirement. The request includes \$682.0 FTE positions and 3.0 non-FTE unclassified permanent positions, the same as the FY 2011 revised estimate.

The request includes \$392,873 from the State General Fund for debt service principal payments.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$38.7 million, including \$38.5 million from the State General Fund. The recommendation is an increase of \$367,237, or 1.0 percent, all from the State General Fund, above the FY 2011 recommendation. This is also a decrease of \$848,571, or 2.1 percent, all from the State General Fund, below the agency's FY 2012 request. The difference is due in part to the Governor not recommending any

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of the agency's enhancement requests for FY 2012 (\$381,391). In addition, the Governor recommends increasing the salaries and wages shrinkage rate from the budgeted 6.0 percent to the FY 2010 actual rate of 6.3 percent (\$107,806), a system-wide \$1.2 million reduction to other operating expenditures, of which \$289,115 is Lansing Correctional Facility's portion, and a suspension of capital outlay expenditures in FY 2012 (\$70,259). The Governor concurs with the agency's FY 2012 request for FTE positions.

The Governor concurs with the agency's FY 2012 request for capital improvements expenditures.

House Budget Committee Recommendation

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

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House Budget Committee Report

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

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 350

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,592,871	\$ 10,149,825	\$
Other Funds	11,625	11,625	
Subtotal	\$ 10,604,496	\$ 10,161,450	\$ 0
Capital Improvements			
State General Fund	\$ 14,762	\$ 14,762	\$
Other Funds	0	0	
Subtotal	\$ 14,762	\$ 14,762	\$ 0
TOTAL	\$ 10,619,258	\$ 10,176,212	\$ 0
FTE positions	184.0	184.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	186.0	186.0	0.0

Agency Request

The **agency** requests FY 2012 expenditures totaling \$10.6 million, including \$10.6 million from the State General Fund. The request is an all funds increase of \$574,045, or 5.7 percent, and a State General Fund increase of \$562,420, or 5.6 percent, above the FY 2011 revised estimate. The request includes \$385,891 from the State General Fund in enhancement funding for undermarket pay increases, salaries for 7.0 Corrections Officer I positions, and capital outlay. Absent the enhancement funding, the request totals \$10.2 million, including \$10.1 million from the State General Fund, an all funds increase of \$188,154, or 1.9 percent, and a State General Fund increase of \$176,529, or 1.8 percent, above the revised FY 2011 estimate. Most of the increase is due to employer contributions for group health insurance and KPERS retirement. The request includes 184.0 FTE positions and 2.0 non-FTE unclassified permanent positions, the same as the revised FY 2011 estimate.

The agency requests \$14,762 from the State General Fund for FY 2012 capital improvements expenditures, all of which is for debt service principal.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$10.2 million, including \$10.1 million from the State General Fund. The recommendation is an all funds increase of \$190,999, or 1.0 percent, and a State General Fund increase of \$179,374, or 1.8

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percent, above the FY 2011 recommendation. This is also a reduction of \$443,046, or 4.2 percent, all from the State General Fund, below the agency's FY 2012 request. The decrease is primarily due to the Governor not recommending any of the agency's enhancement requests. In addition, the Governor recommended a system-wide State General Fund reduction totaling \$1.2 million at the eight correctional facilities, Larned Correctional Mental Health Facility's portion of the system-wide reduction is \$57,155. The Governor concurs with the request for FTE positions.

The Governor concurs with the agency's FY 2012 request for capital improvements.

House Budget Committee Recommendation

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

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House Budget Committee Report

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 352

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,687,943	\$ 15,102,515	\$ 0
Other Funds	306,179	306,179	0
Subtotal	<u>\$ 15,994,122</u>	<u>\$ 15,408,694</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 182,639	\$ 182,639	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 182,639</u>	<u>\$ 182,639</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 16,176,761</u></u>	<u><u>\$ 15,591,333</u></u>	<u><u>\$ 0</u></u>
FTE positions	265.0	259.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u><u>269.0</u></u>	<u><u>263.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$16.0 million, including \$15.7 million from the State General Fund. The request is an all funds increase of \$386,421, or 2.5 percent, and a State General Fund increase of \$10.4 million, or 196.5 percent, above the revised FY 2011 estimate. The request includes \$116,114 from the State General Fund in enhancement funding for other operating expenditures and 1.0 new Corrections Officer position. Absent the enhancements, the FY 2012 request is an all funds increase of \$270,307, or 1.7 percent, and a State General Fund increase of \$10.3 million, or 194.3 percent, above the FY 2011 revised estimate. The State General Fund increase is largely due to federal ARRA funds that were available in FY 2011 being replaced by State General Fund expenditures in FY 2012. Budget increases over the FY 2011 revised estimate include an increase in commodities based on an increase in the estimated average daily population; employer contributions for group health insurance and KPERs retirement; and in-state travel reimbursement. The request includes 265.0 FTE and 4.0 non-FTE unclassified permanent positions, an increase of 1.0 FTE position due to the enhancement request for a new Corrections Officer position.

The FY 2012 request includes \$182,639, all from the State General Fund, for capital improvements expenditures. All of the requested expenditures are for debt service principal payments.

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Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$15.4 million, including \$15.1 million from the State General Fund. The recommendation is an all funds decrease of \$128,746, or 0.8 percent all funds and increase of \$9.9 million, or 189.3 percent State General Fund from the FY 2011 recommendation. This is also a decrease of \$585,428, or 3.7 percent, all from the State General Fund, below the agency's FY 2012 request. The difference is due to the Governor not recommending any of the agency's enhancement requests for FY 2012 (\$116,114), raising the salaries and wages shrinkage rate from the budgeted 5.1 percent to the FY 2010 actual rate of 7.6 percent (\$351,232), and Norton Correctional Facility's portion of the recommended \$1.2 million system-wide reduction to other operating expenditures (\$118,082). The Governor recommends 259.0 FTE positions and 4.0 non-FTE unclassified permanent positions, a reduction of 6.0 FTE positions (5.0 vacant positions, 1.0 in an enhancement request).

The Governor concurs with the agency's FY 2012 request for capital improvements.

House Budget Committee Recommendation

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

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House Budget Committee Report

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 354

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,060,552	\$ 13,148,649	\$ 0
Other Funds	743,024	743,024	0
Subtotal	<u>\$ 14,803,576</u>	<u>\$ 13,891,673</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 74,003	\$ 74,003	\$ 0
Other Funds			0
Subtotal	<u>\$ 74,003</u>	<u>\$ 74,003</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 14,877,579</u></u>	<u><u>\$ 13,965,676</u></u>	<u><u>\$ 0</u></u>
FTE positions	244.0	238.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	<u><u>253.0</u></u>	<u><u>247.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$14.8 million, including \$14.1 million from the State General Fund. The request is an all funds increase of \$1.0 million, or 7.5 percent, and a State General Fund increase of \$1.0 million, or 7.8 percent, above the FY 2011 revised estimate. Most of the increase (\$706,172, all from the State General Fund) is due to enhancement requests to reduce the salaries and wages shrinkage rate and to fund 11.0 vacant correctional officer positions. However, the facility received an adjusted average daily population (ADP) of 618 inmates, which is an increase of 11 inmates. The increased ADP coupled with increases for employer contributions for group health insurance and KPERS retirement accounts for the increase (\$321,410, including \$306,394 from the State General Fund). The request includes 244.0 FTE positions and 9.0 non-FTE unclassified permanent positions, the same as the FY 2011 revised estimate.

The agency included \$74,003, all from the State General Fund, for capital improvements expenditures in FY 2012. All of the request is for debt service principal on the Facility Conservation Improvement bond.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$13.9 million, including \$13.1 million from the State General Fund. The recommendation is an increase of

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\$115,679, or 0.8 percent, all funds and \$100,663, or 0.8 percent, State General Fund above the FY 2011 recommendation. This is also an all funds decrease of \$91,903, or 6.2 percent, and a State General Fund decrease of the same amount, or 6.5 percent, below the agency's FY 2012 request. Most of the decrease is due to the Governor not recommending any of the agency's enhancement requests for FY 2012 (\$706,172). The remainder of the decrease is due to the Governor's recommendation to increase the salaries and wages shrinkage rate from the budgeted 8.1 percent to the FY 2010 actual rate of 9.0 percent (\$116,159) and Topeka Correctional Facility's portion of the recommended \$1.2 million system-wide reduction for other operating expenditures (\$89,572). The Governor recommends 238.0 FTE positions and 9.0 non-FTE unclassified permanent positions, a decrease of 6.0 FTE positions. All 6.0 FTE positions are vacant.

The Governor concurs with the agency's FY 2012 request for capital improvements.

House Budget Committee Recommendation

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

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House Budget Committee Report

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 356

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,310,733	\$ 12,571,703	\$ 0
Other Funds	266,000	266,000	0
Subtotal	<u>\$ 13,576,733</u>	<u>\$ 12,837,703</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 146,924	\$ 146,924	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 146,924</u>	<u>\$ 146,924</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 13,723,657</u></u>	<u><u>\$ 12,984,627</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 2012 operating expenditures totaling \$13.6 million, including \$13.3 million from the State General Fund. The request is an increase of \$671,205, or 5.2 percent, and a State General Fund increase of \$10.7 million, or 406.1 percent, above the revised FY 2011 estimate. The request includes \$435,000 from the State General Fund in enhancement funding for replacement vehicles. Absent the enhancement funding, the request totals \$13.1 million, including \$12.9 million from the State General Fund, which is an all funds increase of \$236,205, or 1.8 percent, and a State General Fund increase of \$10.2 million above the FY 2011 revised estimate. The increase is primarily attributable to increases in employer contributions for KPERs retirement (\$60,525), utilities (\$70,636) and employer contributions for group health insurance (\$197,985). The large increase in State General Fund expenditures is due to the loss of federal ARRA funds that are replaced with State General Fund in 2012 that were utilized by the agency in FY 2011. The request includes 200.0 FTE positions and 2.0 non-FTE unclassified permanent positions, the same as the FY 2011 revised estimate.

The agency included \$146,924 from the State General Fund for FY 2012 capital improvements expenditures. The request is all for debt service principal and is the same as the revised FY 2011 estimate.

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Governor's Recommendation

The **Governor** recommends \$12.8 million, including \$12.6 million from the State General Fund for FY 2012 operating expenditures. The recommendation is an all funds decrease of \$67,825, or 0.5 percent, all funds and an increase of \$9.9 million, or 378.0 percent, from the FY 2011 recommendation. This also is a decrease of \$739,030, or 5.4 percent, and a State General Fund decrease of the same amount or 5.6 percent, below the agency's FY 2012 request. The difference is partially due to the Governor not recommending the any of the agency's enhancement requests (\$435,000). The remainder of the difference is due to the Governor's recommendation to suspend capital outlay purchases (\$92,188), increase the shrinkage rate from the budgeted 2.5 percent to the FY 2010 actual rate of 3.1 percent (\$61,536), and the Winfield Correctional Facility's portion of the of the recommended \$1.2 million system-wide reduction for other operating expenditures (\$150,306). The Governor concurs with the agency's request for FTE positions.

The Governor concurs with the agency's FY 2012 request for capital improvements.

House Budget Committee Recommendation

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

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House Budget Committee Report

Agency: Kansas Parole Board

Bill No. --

Bill Sec. --

Analyst: Younker

Analysis Pg. No. --

Budget Page No. 410

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 515,816	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 515,816</u>	<u>\$ 0</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>\$ 515,816</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE positions	3.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$515,816, all from the State General Fund for FY 2012. The request is an increase of \$6,579, or 1.3 percent, above the FY 2011 revised estimate. The change is due to:

- **Salaries and Wages.** An increase of \$6,308 in fringe benefit expenditures. The majority of the increase is for group health insurance and KPERs retirement contributions.
- **Capital Outlay.** An increase of \$271 to be used toward the purchase of a replacement laptop for each board member or replacement desktop computers for the agency's support staff.

The FY 2012 request includes 3.0 FTE, the same as the FY 2011 revised estimate.

Governor's Recommendation

The **Governor** recommends that the Kansas Parole Board be abolished and all of the duties and functions of the Board be transferred to the Department of Corrections. The Governor further recommends that no funding or FTE positions for the Board be transferred to the Department of Corrections.

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Attachment 1-28

House Budget Committee Recommendation

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

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