

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANSThe meeting was called to order by Senator Paul Hess at
Chairperson9:00 a.m./p.m./ on January 10, 1984 in room 123-S of the Capitol.All members were present except:
Senator Steineger

Committee staff present:

Research Department: Ed Ahrens, Mary Galligan, Lynne Holt, Alan Conroy
and Gloria Timmer

Revisor's Office: Norman Furse and Jim Wilson

Committee Office: Mark Skinner, Doris Fager and Berniece Myers

Conferees appearing before the committee:

John Myers, Budget Analyst, Division of Budget

Michael Barbara, Secretary of Corrections

SB 495 - Emergency Supplemental Appropriations FY 1984, Department of
CorrectionsSB 496 - Prerlease programs, Department of Corrections

The Chairman briefly explained the necessity for prompt attention to the two bills being considered. He then called upon Mr. Myers to review the proposals.

Mr. Myers distributed his presentation (See Attachment A). Following his presentation, he noted that there would be a special analysis included with the Governor's budget, including supplemental explanation on the recommendation for the Department of Corrections. Following Mr. Myer's explanation, there were questions from committee members seeking clarification of some items in SB 495 and SB 496.

Senator Doyen questioned the contents of Subsection (4) of Section 1, SB 496, which limits the number of minimum custody inmates at a prerelease center to 15. Secretary Barbara explained that this provision is the result of an agreement with SRS and the communities involved, the latter being afraid to have a large number of inmates in their areas. There was an extended discussion concerning this question.

Senator Bogina observed that the interim committee recommended that offenders to be placed at the prerelease centers would be minimum security prisoners; and convicted felons not in excess of a "D" or "E" category. He noted that the Governor is proposing that only Class A felons and sex offenders not be placed in these facilities. Mr. Myers answered that public safety is a key concern.

Senator Bogina further questioned the conferees concerning lines 65-67 in SB 495. He said he could not recall anything about construction of a modular unit when this was discussed in the Building Construction Committee. Conferees responded that part of the project was to be used for visiting, and that a trailer would be acquired as part of the total project.

There were numerous questions for Secretary Barbara concerning various categories of minimum security facilities. He explained prerelease centers, work release centers and honor camps.

Senator Hess indicated that the largest percentage of inmates in state institutions come from Sedgwick and Wyandotte Counties, and that neither of the prerelease centers are in those counties. Secretary Barbara replied that he was directed to look at existing state facilities and to convert those for prerelease purposes.

SB 495 and 496 - Continued

Secretary Barbara explained the policy planned by the Department of Corrections for placing people in the proposed prerelease centers. Included in his explanation was a comment about co-correctional facilities. He suggested that females should be treated the same as males, and Senator Bogina added that his Building Construction Committee was very firm about not discriminating between the sexes.

Senator Hein asked if eligibility requirements for prerelease will be set out in statute. Secretary Barbara replied that this might be a problem because of changes needed in the future. He added that his department is on public record about the policy to be followed. Senator Hein commented that he would feel safer if requirements were set out in statute, because of changes in personnel in the Department of Corrections as the years pass.

Senator McCray expressed concern over sentences given minorities. Secretary Barbara agreed that minority people serve more time and are sentenced for a longer time for the same offense, and further agreed that this matter should be studied.

Senator Gaines noted that crime is on the decline; and in the meantime Kansas has changed its standards. This is the reason Kansas has more people coming into the prison system. In light of this problem, he asked if it is possible to know what the optimum prison population might be for the State of Kansas. Secretary Barbara said his department has projected into 1986 (consideration having been given to steadily increasing prison population and no statutory changes), and estimated there will be more than 4,600 prisoners in July of that year. He added that it is projected there will be a decline in prison population by 1990 because of decrease in the "baby boom."

The ensuing discussion included consideration of problems faced by inmates upon release from prison, and the availability of local jails in Kansas for certain of the prison population.

The meeting was recessed until 1:30 p.m.

Testimony to Senate Ways and Means Committee
by
John Myers
January 10, 1984

Mr. Chairman, members of the committee,

Thank you for allowing me to testify on behalf of the Governor on this important legislation.

To ease what was clearly a growing population pressure in our state prisons over the summer and fall, the Governor directed the Department of Corrections to develop a proposal for bed expansion which could be accomplished prior to the heat of the Summer of 1984.

During the summer and fall, the Department on Corrections and the Department of Social and Rehabilitation Services, toured a number of state buildings and institutions and evaluated them based on their potential for correctional use. The conclusion of their investigation is the proposal which you have before you, the establishment of two pre-release centers on the grounds of Winfield (144 beds) and Topeka State Hospital (65 beds) by using buildings that now stand vacant. The total capacity of these two projects is 209 and they will be ready for occupancy by July of 1984.

Inmates housed at Winfield and Topeka will have minimum custody classifications and will be within 90 days of parole eligibility. Notwithstanding custody classification, sex offenders and those convicted of Class A felonies will not be placed in the Winfield and Topeka pre-release facilities.

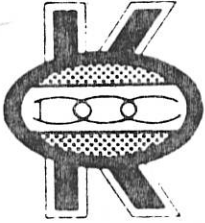
Additionally, the Governor recommends expansion of outside Dorm 2 at the Kansas State Penitentiary. Capacity will be increased by 127 by converting a recreational building into a dormitory to House minimum custody inmates.

A summary of the capacity expansion package including capital and operating costs is contained in the following table:

<u>PROJECT</u>	<u>CAPACITY</u>	<u>COST</u>		<u>TYPE OF INMATE</u>
		<u>CAPITAL</u>	<u>OPERATING</u>	
Winfield State Hospital	144	\$871,000	\$2,000,000	minimum custody; within 90 days of release
Topeka State Hospital	65	524,400	1,200,000	minimum custody; within 90 days of release
OSD 2	<u>120</u>	<u>153,000</u>	<u>348,000</u>	minimum custody
TOTALS	326	\$1,548,400	\$3,548,000	

You have two bills before you. One is the appropriations bill, the other a substantive bill which is necessary to establish the pre-release centers.

The Governor very much appreciates this Committee's and the Legislature's willingness to expedite the handling of this issue. Thank you.



KANSAS DEPARTMENT OF CORRECTIONS
INTERDEPARTMENTAL MEMORANDUM

TO: Senate Ways & Means Committee DATE: January 6, 1984

FROM: Michael A. Barbara, Secretary of Corrections

SUBJECT: FY 1984 Emergency Supplemental Appropriation

BACKGROUND

The Kansas prison population has now surpassed 3,700 inmates. We have been averaging an increase of more than 40 per month; however, the last two months reflected increases of over 60 per month. Unless the rate of increase levels off between now and next June 30, 1984, our earlier projection of 3,868 by next June may be conservative.

We are in excess of 1,100 inmates over optimum management capacity and within 200 of reaching our maximum tolerable capacity. Only by placing inmates in less than adequate living spaces are we able to keep receiving them in some facilities. KSIR and the smaller institutions have already exceeded the maximum.

We should not expect our dedicated correctional staff to continue working under risks of increased tension.

At the present time our only commitment for expansion is the medium security facility at Lansing for 288 beds by December, 1984, the minimum security facility at Hutchinson for 96 beds in the fall of 1984 and some renovation at KCIL and Outside Dorm I at KSP. In all, we will add 445 new beds by the end of 1984. Our population at the end of 1984 will be at least 4,000 inmates.

It is clear that without further acquisition of beds our dilemma will be exacerbated.

PROPOSAL

To ease the pressure, we are recommending that the legislature immediately appropriate emergency supplemental funds in FY 1984 for the following:

1. Establish two pre-release centers on the grounds of Winfield (144) and Topeka State Hospital (65) using buildings that now stand vacant. Total capacity: 209. Occupancy: June/July, 1984.

2. Fund FY 1984 staffing and operating costs for the two pre-release centers.
3. Convert an existing recreational building at Kansas State Penitentiary's Outside Dorm No. II to housing space. Capacity: 127. Occupancy: July, 1984.

RENOVATION, STAFFING, & OPERATING COSTS

<u>Renovation Costs</u>	<u>FY 1984</u>
Winfield	\$641,600
Topeka	524,400
KSP Outside Dorm No. II	153,000
<u>Staffing Costs</u>	
Winfield	287,562
Topeka	195,208
DOC Central Office, Topeka	8,780
<u>Operating Costs</u>	
Winfield	393,072
Topeka	224,956
DOC Cenral Office, Topeka	<u>4,200</u>
Total DOC Appropriation	\$2,432,778

(Itemization of respective costs are attached.)

To accommodate DOC needs at Winfield, SRS is requesting an FY 1984 supplemental appropriation of \$228,952 for expansion of the kitchen at Winfield Hospital. We join in this request.

This proposal attempts to accomplish three objectives:

1. The alleviation of overcrowding without endangering the public safety.
2. The prudent use of critically-short bed space.
3. The recognition of reasonable budgetary constraints.

At least 35% of the current inmate population are classified as minimum custody inmates. Class D and E felons make up 60% of this group, but less than one-half of D and E inmates (48%) are classified as minimum custody.

Based upon the above assessment and considering the three objectives, the concentration for additional bed spaces should be on the minimum custody inmates rather than on only Class D and E inmates.

Existing SRS buildings lend themselves ideally to minimum custody facilities. Renovation is a less expensive option than the construction of new prisons. Bed space could be readily available in a short time and they do not require the high security measures of a maximum or medium security facility. On the other hand, because of their location on hospital grounds, any lengthy confinement must be discouraged. The lack of additional support facilities would encourage "warehousing" and would lead to management problems.

Pre-Release Program Description

Definition. Pre-release programs assist offenders to prepare for a return to community life just prior to their release. Offenders will participate in an intensive 90-day program. Examples of curriculum topics include: Job seeking skills, money management, substance abuse information and group counseling, and parole supervision information.

Many states and the federal Bureau of Prisons have recognized the need to bridge the gap between incarceration and freedom. Over 95% of incarcerated felons will eventually be released. Given that a high-rate of failure of parolees occurs within 90 days of release, pre-release centers offer an opportunity for an orderly and less traumatic re-entry into the community.

Availability of Inmates for Pre-Release. In October, 1983, the Department's Policy research Unit completed an analysis of the number of inmates available for participation in a pre-release program. The analysis:

1. Established pre-release eligibility criteria.
2. Determined the number of inmates in the system which meet this criteria.
3. Calculated the rate at which these persons would enter the pre-release program 90 days before their parole eligibility date.

The analysis concluded that a flow of 57 males and 6 females per month will fulfill the requirement for eligibility for pre-release.

<u>Center Location</u>	<u>Pre-Release</u>	<u>Permanent Party</u>	<u>Problem Parolees</u>	<u>Total</u>
Winfield	125	14	5	144
Topeka	<u>50</u>	<u>10</u>	<u>5</u>	<u>65</u>
Subtotal	175	24	10	209

Permanent party inmates live at the facilities and work as food servers, custodians, etc. Problem parolees are individuals who have had a special condition added to the standard list of parole

conditions. This special condition will be imposed in those circumstances where it is determined that a short-term return to a structured setting is desirable in lieu of a return to prison. This special condition will require that they enter the pre-release center for a short length of time and complete a specific portion of the program as determined by their personal needs.

Eligibility. Inmates selected for participation in the program will be Class B, C, D, and E minimum custody felons who are within 90 days of their parole eligibility date. Participants will be thoroughly screened. Those with a record of institutional violence, with convictions for Class A crimes, , for certain sex crimes, or an escape history will not be allowed to participate.

Pre-Release Implementation Activity. To insure occupancy of the pre-release center by June 15, 1984, the following steps have been taken:

1. Priority Designation. The projects were given priority status by the State Architect's Office and the Department of Corrections. John Hipp, the Director of the Division of Architectural Services, assigned a special three-person, in-house team to do the engineering and design work on the projects. In addition, the Department of Corrections transferred \$25,000 of unused FY 1984 community corrections funds to enable the Architect's Office to hire the three additional engineering/design consultants necessary to complete the work on schedule.
2. Community Meetings. In September, when it began to appear likely that the pre-release centers would be recommended, SRS Secretary Robert Harder, Commissioner Jerry Hannah, DOC Deputy Secretary Donna Bergen and I traveled to Winfield and Salina (Salina no longer being considered) to explain the pre-release proposal. We met with local law enforcement, city and county officials, state institutional staff, area residents, and the local media. Since that time we have met with law enforcement officials and hospital staff in Topeka and have returned to Winfield for meetings with local officials, hospital staff, and citizens.
3. Waiver of Bid Requirement. To accelerate the renovation, I will request that the legislature waive the bidding requirement for the selection of contractors. In anticipation of the waiver, the Division of Architectural Services solicited interested contractors through an advertisement in the State Register on December 22 and will proceed with the selection of a qualified contractor for the Topeka and Winfield facilities. The Division will consult with the contractor in the final stages of design. This work--done in advance of the passage of the appropriation at no cost to the state--will enable the project to be significantly accelerated.

- 4. Advertising of Staff Positions. In order to occupy the centers by June 15, 1984, the DOC is advertising for the staff positions in advance of passage of the appropriation with the understanding that the actual jobs are contingent upon legislative approval of funds. This will enable staff to be hired on the following schedule.

<u>Staff</u>	<u>Date</u>
Director & core staff	Feb. 1 (est. date of appropriation passage)
Program staff	March 1
Security staff	April 18

This accelerated schedule is necessary if staff is to receive the 200 hours statutorily required training and the facilities are to be occupied on schedule. A specific listing of staff is attached.

- 5. Program Design. The DOC is currently working on design of the pre-release program curriculum. It will be completed by program staff upon their hiring.

KSP Outside Dorm No. II

Request. This portion of the proposal requests \$153,000 to renovate a recreation building within the fenced compound at Outside Dorm No. II. Once renovated, the building will house 127 inmates. The renovation of the recreation building necessitates certain other changes: The existing storage building will be renovated for use as a recreation building and a visitation/activity building will be constructed. All of these improvements are included in the above figure.

Renovation Schedule

1. Begin renovation design December 1, 1983
2. Appropriate renovation funds February 1, 1984
3. Complete plans February 1, 1984
4. Begin renovation using inmate labor February 29, 1984
5. Complete renovation June 15, 1984
6. Occupancy July 1, 1984

Use of Inmate Labor

Because of the critical time table, renovation of main buildings at Winfield and Topeka Pre-Release Centers will be done by contract. Inmates will do all renovation work on the quonset huts in Topeka, the painting and cleaning at the Topeka and Winfield locations after occupancy and all of the KSP Outside Dorm II renovation work.

Larned State Hospital Renovation

Another problem which affects prison space indirectly is the matter of expanding the number of beds available for severely mentally ill inmates. There are approximately 105 inmates in the system who are in dire need of psychiatric care and treatment.

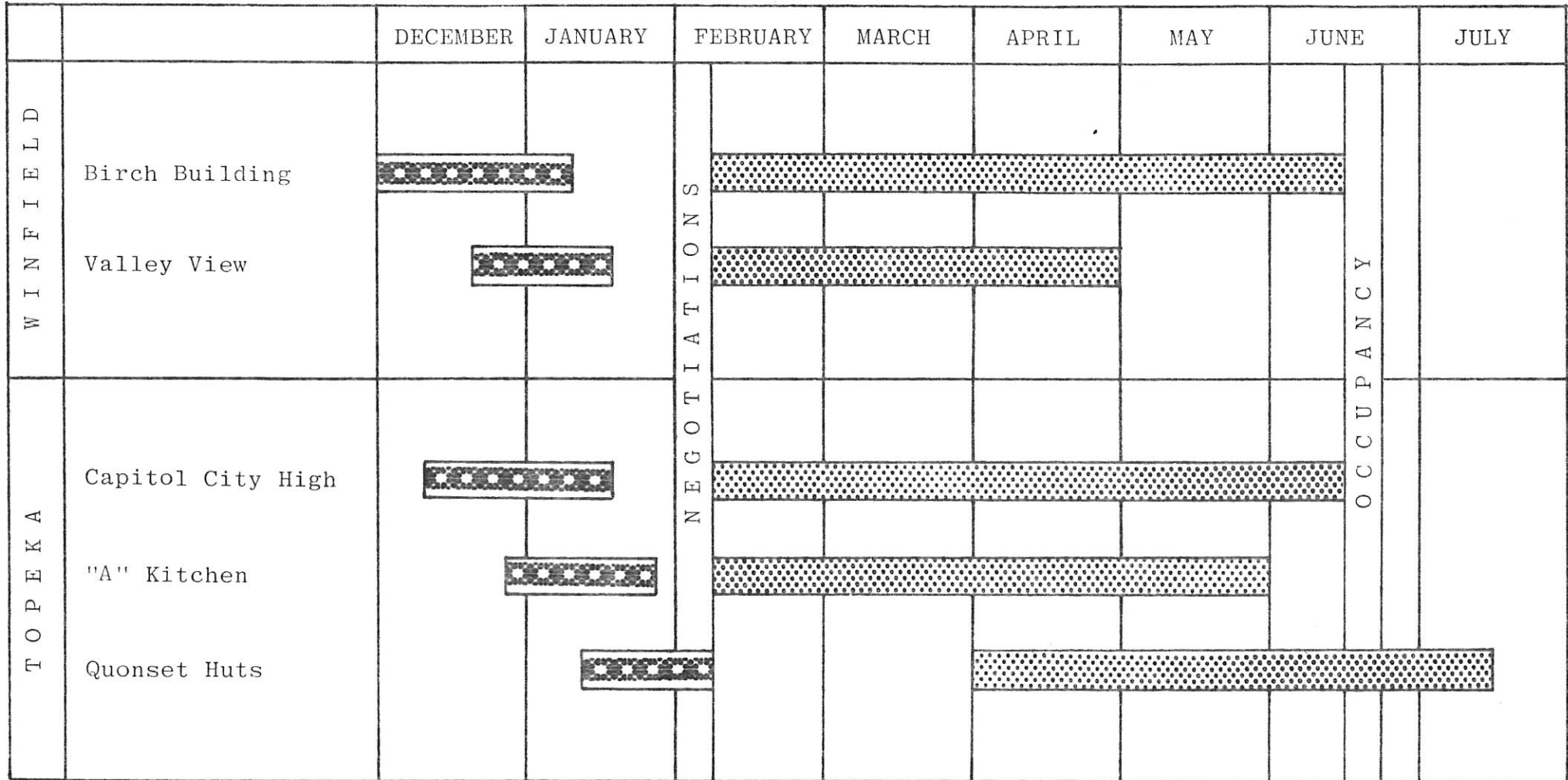
At the present time, the Department has of 32 beds available at the Larned State Hospital for such inmates. We are in need of more space as these inmates are currently housed in the segregation units of the institutions. They are unable to live in the general population or function adequately without endangering themselves, officers and other inmates.

Dr. Robert Harder of SRS and I have agreed that 80 additional beds can be made available for the Department of Corrections through the appropriation of renovation funds for SRS.

We join Secretary Robert Harder in recommending the emergency appropriation of \$34,000 to plan and design the renovations necessary to open up an additional 80 beds at Larned State Mental Hospital for seriously mentally ill inmates. A request for \$348,100 in FY 1984 renovation funds will follow as a subsequent supplemental request.

MAB:dja
Enclosures

PRE-RELEASE CRITICAL PATH SCHEDULE



N E G O T I A T I O N S

O C C U P A N C Y



Architectural/Engineering Design



Renovation

STAFFING PATTERN

DEPARTMENT OF CORRECTIONS
COMMUNITY SERVICES DIVISION
WINFIELD FACILITY STAFFING

<u>Number</u>	<u>Position</u>	<u>Range</u>
1	Facilities Administrator	27
1	Administrative Officer I	21
1	Secretary I	10
1	Clerk III (records)	10
4	Clerk Typist II	7
1	Account Clerk III	16
<u>1</u>	Facilities Maintenance Spec. I	16
10		

Security

1	Correctional Supervisor II	25
5	Correctional Officer IV	20
3	Correctional Officer III	18
<u>33</u>	Correctional Officer II	16
42		

Program

1	Parole Planning Coordinator	23
1	Nurse	22
2	Social Worker II	21
2	Educator II	21
4	Correctional Counselor I	21
<u>1</u>	Counselor I	19
11		

DEPARTMENT OF CORRECTIONS
 COMMUNITY SERVICES DIVISION
 TOPEKA FACILITY STAFFING

<u>Number</u>	<u>Position</u>	<u>Range</u>
1	Facilities Administrator	27
1	Administrative Officer	21
1	Secretary I	10
1	Clerk III (records)	10
2	Clerk Typist II	7
1	Account Clerk II	13
<u>1</u>	Facility Maintenance Spec. I	16
8		

Security

1	Correctional Supervisor II	25
5	Correctional Officer IV	20
3	Correctional Officer III	18
<u>16</u>	Correctional Officer II	16
25		

Program

1	Parole Planning Coordinator	23
1	Nurse	22
1	Social Worker II	21
1	Educator II	21
2	Correctional Counselor I	21
<u>1</u>	Counselor I	19
7		

December 9, 1983

DEPARTMENT OF CORRECTIONS
CENTRAL OFFICE, PRE-RELEASE

<u>Number</u>	<u>Position</u>	<u>Range</u>
1	Account Clerk III	16
1	Clerk III	10

C O S T S U M M A R Y

KANSAS DEPARTMENT OF CORRECTIONS
PRE-RELEASE PROGRAM

WINFIELD

BIRCH BUILDING

No Inmate Involvement

Plan & Construct

491,600

VALLEY VIEW

No Inmate Involvement

Plan & Construct

150,000

WINFIELD TOTAL

641,600

TOPEKA

EMPLOYEE'S COTTAGE (Capitol City High)

Inmate Demolition

Plan & Construct

249,000

"A" KITCHEN & ANNEX

No Inmate Involvement

Plan & Construct

164,700

WEST QUONSET, PROGRAMS BUILDING

100% Inmate Involvement

Plan & Construct

94,500

EAST QUONSET, RECREATION BUILDING

100% Inmate Involvement

Plan & Construct

16,200

Topeka TOTAL

524,400

TOTAL

1,166,000

Program

Plan & Construct

PRE-RELEASE FACILITY
WINFIELD, KANSAS

Adaptive Renovation of Birch Building
Winfield State Hospital

Orientation, T.P. Revocations, and Permanent Party Inmate Housing for 48,
Educational Programs, Visiting, Food Services, Program and Administrative Staff
Offices

COST ESTIMATE:	Jan. 84 Unit Costs
Demolition: 4,084 S.F. @ 3.30	13,477
Overall Demol. & Prep. 18,088 S.F. @ .58	10,491

GCN. Construction:

Floor, Clean & Wax 22,172 S.F. @ .10	2,217
Patch Plaster 6,700 S.F. @ 1.27	8,509
Paint Ceilings 22,172 S.F. @ .37	8,204
Paint Walls 44,836 S.F. @ .37	16,589
Redeveloped Areas 4,084 S.F. @ 7.60	31,038
Shower Stalls 9 @ 340	3,060
Toilet Partitions 9 @ 287	2,583
Security Insect Screens 125 windows @ 75	9,375
New Partitioning, doors, etc. non-demolition areas	10,000
Electrical: Renovation 22,172 S.F. @ 4.25	94,231
Mechanical: Renovation 22,172 S.F. @ 2.50	55,430
Plumbing: Renovation 22,172 S.F. @ 3.17	70,285
S.S. Serving Line, S.S. dishtable, dishwasher, etc.	26,785

Exterior Renovation:

Roof Shingle Replacement 20 squares @ 149	2,980
Walls, ceiling, tuckpoint, W.P. 14,520 S.F. @ .93	13,504
Caulking, sealing, etc. (lump sum)	7,000
Painting: windows, trim, doors, etc.	12,400
<hr/> Sub-Total	<hr/> 398,158
Contingency 5%	19,908
<hr/> Jan. 84 Total	<hr/> 418,066
Escalation to Jan. 85 x 1.036	433,116
Architect's fee 11%	47,643
DOA's fee 1%	4,331
Misc. Costs, printing, mech., bal. etc.	6,510
<hr/> Total Plan & Construct	<hr/> 491,600

Pre-Release Facility
Winfield, Kansas

Another Housing Option

Renovate Valley View Building
Winfield State Hospital

CAPACITY: 3 per room

96 inmates

Renovation: 16,178 S.F. @ 8.16	132,012
Contingency 5%	6,600
<hr/> Total Jan. 84	<hr/> 138,612
Escalation to Feb. 85 x 1.04006	144,165
DOA's fee 1%	1,442
Misc. expenses, prints, mech. bal.	4,393
<hr/> Total Plan & Construct	<hr/> 150,000

WORK RELEASE/PRE-RELEASE FACILITY
TOPEKA

INMATE HOUSING

Renovation of Employee's Cottage (Capitol City High School)

<u>CAPACITY</u>	<u>64 Inmate w/Central Day Room</u>
Interior Construction 10,033 S.F. @ 17.83	178,888
Exterior Construction	
Roof repair (30%) clay tile 1,676 S.F. @ 4.77	7,995
Walls, clean, tuckpoint, waterproof 8,936 S.F. @ 2.64	23,591
Paint & caulk windows 90 @ 52.90	4,761
Repair porch, grout footing	5,000
Misc. exterior work	5,406
<hr/> Sub-Total	225,641
Contingency 5%	11,282
<hr/> Jan. 84 Total	236,923
Escalate to July 84 x 1.018	241,188
DOA's fee 1%	2,412
Misc. expenses	5,400
<hr/> Total Plan & Construct	249,000

FOOD SERVICES, INMATE SERVICES, AND ADMINISTRATION

Renovate "A" Kitchen (N. Central Bldg.) & Annex

<u>COST ESTIMATE:</u>	<u>Jan 84 Unit Costs</u>
Interior Construction: 5,917 @ 17.83	105,500
Exterior Work: Roof Repair (leaks)	11,168
Serving Line, Dishwashing, Prep.	32,000
<hr/> Sub-Total	148,668
Contingency 5%	7,433
<hr/> Jan. 84 Total	156,101
Escalate to July 84 x 1.018	158,911
DOA's fee 1%	1,589
Misc. expenses, printing, etc.	4,200
<hr/> Total Plan and Construct	164,700

WORK RELEASE/PRE-RELEASE FACILITY
TOPEKA, KANSAS
(on Topeka State Hospital grounds)

RECREATION BUILDING (EAST QUONSET)

3,742 S.F. Net Inside

INMATE WORK

Floor repair, maple gym 500 S.F. @ 3.11/S.F.	1,555
Floor, refinish 2,500 S.F. @ .53/S.F.	1,325
Shower/Toilet floor, Epoxy T. 480 S.F. @ 2.28	1,094
Epoxy paint walls & clg. @ Shower/Toilet 2,080 S.F. @ 1.04	2,163
Paint or Varnish wall areas (to floor area) 3,742 S.F. @ .364	1,362
Service Plumbing	894
Service Overhead Heaters	1,260
<hr/>	
Total Inmate Interior	9,653
Paint exterior, caulk windows & doors (inmate)	1,800
Contract Servicing ,	
Electrical System	2,400
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Sub-Total	13,853
Contingency 10%	1,385
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Jan. 84 Total	15,238
Escalation (to July 84) x 1.018	15,512
DOA's Fee 1%	155
Misc. expenses, printing	533
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Total Plan & Construct	16,200

INMATE WORK

Overall Demolition & Prep. 3,742 S.F. @ .58 2,170

General Construction:

Floor, V.P. 3,382 S.F. @ .97 3,281
 Floor, Epoxy Troweled @ toilet 360 S.F. @ 3.10/S.F. 1,116
 Partition Development (to floor area) 3,382 S.F. @ 5.32 17,992
 Paint Walls (to floor area) 3,382 S.F. @ .74 2,503
 Epoxy paint, walls & ceiling @ toilets 1,576 S.F. @ 1.04 1,639
 Lowered ceilings 1,982 S.F. @ 1.25 2,478
 Toilet partitions 7 @ 287 2,009
 ELECTRICAL: 3,742 @ 4.24 15,904
 MECHANICAL: 3,742 @ 5.13 19,196
 PLUMBING: 3,742 @ 2.69 10,066

EXTERIOR RENOVATION;

Repair plywood soffit: 3 panels @ 60 ea. 180
 Paint exterior, caulk windows & doors 1,800
 Roof leak, repair 800
 Sub-Total 81,134
 Contingency 10% 8,113
 Jan. 84 Total 89,247
 Escalation to July, 84 x 1.018 90,854
 DOA's fee 1% 909
 Misc. expenses, printing, Mech. balance, etc. 2,737
 Total Plan & Construct 94,500

PRE RELEASE CENTERS
 FY 1984 SUPPLEMENTAL AND FY 1985

<u>CENTRAL OFFICE STAFF</u> (2 Positions)	<u>FY 1984 SUPPLEMENTAL</u>	<u>FY 1985</u>
Salaries and Wages	\$ 8,780	\$ 32,324
Contractual	-	-
Commodities	-	-
Capital Outlay	4,200	-
Total Operating	<u>\$ 12,980</u>	<u>\$ 32,324</u>
<u>TOPEKA CENTER</u> (40 Positions)		
Salaries and Wages	\$ 195,208	\$ 912,029
Contractual	10,650	90,552
Commodities	21,578	31,024
Capital Outlay	192,728	6,000
Total Operating	<u>\$ 420,164</u>	<u>\$1,039,605</u>
<u>WINFIELD CENTER</u> (63 Positions)		
Salaries and Wages	\$ 287,562	\$1,378,985
Contractual	51,200	175,043
Commodities	38,800	57,800
Capital Outlay	303,072	9,000
Total Operating	<u>\$ 680,634</u>	<u>\$1,620,828</u>
Grand Total Operating (105 Positions)	<u>\$1,113,778</u>	<u>\$2,692,757</u>
<u>RENOVATION COSTS</u>		
Topeka	\$ 524,400	\$ 0
Winfield	641,600	0
Total	<u>\$1,166,000</u>	<u>\$ 0</u>
GRAND TOTAL	\$2,279,778	\$2,692,757