

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANSThe meeting was called to order by Paul Hess at _____
Chairperson11:10 a.m./p.m. on Tuesday, January 17, 19 84 in room 123-S of the Capitol.

All members were present except:

Committee staff present: Mary Galligan, Lynne Holt, Norman Furse,
Mark Skinner, Berniece Myers

Conferees appearing before the committee:

Michael Barbara, Secretary of Corrections

The meeting was called to order by Chairman Senator Paul Hess. Secretary Barbara gave a presentation on "Major Fiscal Issues, 1984 Legislative Session". (Attachment A)

The main subjects discussed were: Honor Camp, Construction - Operations, Medium Security Unit and Support Services Building, Unit Team for Outside Dormitory II, Reconfiguration of Electrical Systems, Reserve for Water System Improvements, Study for Steam Generating System, New Locking System in "B" Cellhouse, Renovate Locking System in "C" Cellhouse, New Food Service Facility, Additional Staffing, 4 Positions, Support for 96-Man Modular Unit, Replace Standby Generator, Renovate "D" Cellhouse, Additional Medical Staff Positions, Replacement of Roofs, Capital Improvements Allocations of Small Projects, Support Staff, Expand Community Corrections, Support of the 80 Additional Beds at Larned State Hospital in SRS Budget.

Secretary Barbara noted that there were five state parks in Northeast Kansas where inmates could work. They are Perry, Pamona, Melvern, Clinton and Hillsdale.

A question was asked by Chairman Hess regarding the electrical work. It was explained that they were not re-wiring the cells but it is a power feed into each cell block.

Senator Gaines asked why they did not get their water from the cities around them. Secretary Barbara replied that they had four wells and it was cheaper to purify their own water than to purchase it from the cities.

Secretary Barbara advised that they were putting in a new locking system as the present locks were 50 years old.

Secretary Barbara noted that they had cut down on medical expenses since Dr. Sehdev had joined their staff on a part time basis.

Senator Hess asked whether it was cost effective to continue to repair current penal institutions or if it would be less expensive to build new facilities. He noted it was going to cost five to six million to repair water systems, electrical systems, locking systems and other repairs. Secretary Barbara said construction of three or four new five hundred bed prisons would probably cost approximately 35 million dollars each.

The meeting was then adjourned.

DEPARTMENT OF CORRECTIONS

Major Fiscal Issues
1984 Legislative Session

January 1984

Michael A. Barbara, Secretary

Prepared by: Management Services

ATT A
1-17-84

SUBJECTS FOR DISCUSSION AT WAYS & MEANS COMMITTEE

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Honor Camp - Construction		\$1,450,000	
- Operations		242,000	
KSP - Medium Security Unit and Support Services Building		3,919,853	\$3,318,100
KSP - Unit Team for Outside Dormitory II			
KSP - Reconfiguration of Electrical System		217,024	
KSP - Reserve for Water System Improvements		500,000	951,000
KSP - Study for Steam Generating System		50,000	
KSP - New Locking System in "B" Cellhouse		796,936	
KSP - Renovate Locking System in "C" Cellhouse		230,494	
KCIL - New Food Service Facility		200,041	394,144
KCIL - Additional Staffing, 4 Positions			
KSIR - Support for 96-Man Modular Unit		536,000	
KSIR - Replace Standby Generator		382,815	
KSIR - Renovate "D" Cellhouse		900,000	600,000
KCVTC - Additional Medical Staff Positions			
KCVTC - Replacement of Roofs		400,000	
Central - Capital Improvements Allocations of Small Projects (See attached list)		300,000	
Central - Support Staff			
Expand Community Corrections		647,000	
Support of the 80 Additional Beds at Larned State Hospital in SRS Budget	394,600 (SRS)		

RAS:mkb

Attachment

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Department of Corrections

PROJECT: Construct Third Honor Camp

DESCRIPTION: This project entails the establishment of a third honor camp with a capacity of 64 inmates to work at state parks in the Topeka area. It is anticipated that the camp will be constructed with pre-engineered and design built facilities, therefore allowing the camp to be constructed more quickly and at a lower total cost than were the facility to be constructed with traditional building materials and under normal architectural procedures. Of the \$1,692,000 requested for FY 1985, \$1,450,000 represents funding required to construct and equip the facility and \$242,000 would assumptively be dedicated to salary and wages and other operating expenditures incurred by initiating operations on March 1, 1985. A total compliment of 15 positions, distributed in a manner similar to Toronto and El Dorado, will be required to provide adequate staffing.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Construct and Equip Honor Camp		\$1,450,000			
Operating Funds, Third Honor Camp		\$ 242,000			
<u>TOTAL</u>		\$1,692,000			

TOTAL ADDITIONAL FUNDING REQUIRED: \$1,692,000*.

NOTES: *Although the \$1,692,000 represents total additional funding requested during FY 1985 for construction and operating costs, additional funding will, of course, be required on a yearly basis as supplement to the KDOC budget in order to provide for continued operation of the camp.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas State Penitentiary

PROJECT: Medium Security Unit and Support Services Building (NC)

DESCRIPTION: This project entails the completion of construction initiatives associated with the medium custody facility scheduled for occupation in January, 1985. Of the total \$3,919,853 to be expended during FY 1985, only the \$2,554,000 requested for the new administration and support building represents additional funding requests. In addition to the construction funds budgeted in FY 1985, approximately 1.5 million in additional operating funds is being requested to provide for the 89 positions and related support and program costs associated with the January, 1985 occupancy of the medium security unit.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Phase 1 Construction (appropriated in 1983 Session)		*\$1,365,853			
Initial Construction-Administration and Services Building		2,554,000			
Balance of Phase 1 Construction			\$ 141,400		
Balance of Administration and Support Svs. Building Construction			2,579,700		
Loose Equipment for Medium Security Unit			597,000		
<u>TOTAL</u>		**\$3,919,853	\$3,318,100		

TOTAL ADDITIONAL FUNDING REQUIRED: ***\$5,872,100

NOTES: *Appropriated for FY 1985 during 1983 regular session.
 **Of this total, only \$2,554,000 represents new funding requests, as the amount noted above under "*" was appropriated during the 1983 regular session.
 ***Total project cost of \$7,237,953 less the \$1,365,853 appropriated during the 1983 regular session.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas State Penitentiary

PROJECT: Reserve for Water System Improvements (RA)

DESCRIPTION: Maintaining a pure source of potable water for institutional use is of the utmost importance. This project entails an upgrade of the KSP fresh water treatment system. Based upon the completion of a water supply study by Black & Veatch, Engineers-Architects of Overland Park, Kansas, a recommended plan of water system upgrade totalling \$1,451,000 in estimated costs has been received. Generally, the overall plan consists of a back-up water supply connection to the Leavenworth Water Works, the installation of an elevated water storage tank, improvements to distribution mains, and the installation of supervisory control systems for the treated water pumping station. Various other needed improvements are noted, and the recommendations received note that the improvements should be completed prior to July 1, 1986. Assuming that these recommendations will be followed, a total of \$500,000 is requested for water system improvements during FY 1985, with the estimated balance of \$951,000 being assumptively requested during FY 1986. The refurbishment of the water treatment system is necessary (1) to protect the institution from contaminated water as may result from flooding of existing wells currently located within the Missouri River floodplain, and (2) the need for initiation of repairs to the roof, support columns, and adjacent structures of the existing water reservoir.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Reserve for Improvements		\$500,000			
Balance of Recommended Renovation			\$951,000		
TOTAL:		\$500,000	\$951,000		

TOTAL ADDITIONAL FUNDING REQUIRED: *\$1,451,000.

NOTES: *Total funding required represents the opinion of costs for the option effort recommended by Black & Veatch, Engineers-Architects, as encapsulated in: Water Supply Study of Kansas State Penitentiary, Lansing, Kansas plus a contingency escalation for estimated FY 1986 cost structures.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas State Penitentiary

PROJECT: Unit Team for Outside Dormitory II

DESCRIPTION: Included in the FY 1985 operational budget for KSP are five unit team positions to provide counseling and classification services to Outside Dormitory II upon its completion as a minimum custody unit.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas State Penitentiary

PROJECT: Reconfiguration of Electrical System - Phase 2 (RA)

DESCRIPTION: This project will complete a two-part program designed to upgrade the electrical system at KSP. Through a system of partitions and feedback loops, line breaks can be isolated for speedy repair without compromising service delivery to the balance of the institution. Circuit repair must currently be accomplished with a shut-down, or by working live lines. In addition to increased security and safety, older feed lines can be used to a point of total exhaustion, since line breaks (1) will not jeopardize the security of the entire institution, and (2) can be repaired safely in a de-energized section of line.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Phase 1	*\$107,553				
Phase 2		\$217,024			
<u>TOTAL:</u>	*\$107,553	\$217,024			

TOTAL ADDITIONAL FUNDING REQUIRED: \$217,024

NOTES: *The \$107,553 noted under FY 1984 (above) represents monies appropriated within the existing agency budget for completion of Phase 1 during FY 1984, and does not represent new funding requested. Completion of Phase 1 is on schedule, and anticipated prior to the close of FY 1984 or shortly thereafter.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas State Penitentiary

PROJECT: Study for Steam Generating System (NC)

DESCRIPTION: The existing steam generating facility is antiquated, and will soon be rendered non-functional due to obsolescence of component parts and increasing demand. At minimum, a replacement of one boiler and purchase of two additional boilers would appear to be indicated. The project would also eventually entail the replacement of all feedwater pumps and components, the hot water system, and the water softening system. The current water softening system cannot serve the entire institution and should be upgraded. The FY 1985 request would fund the completion of an architectural study forming the basis of a multi-year project currently estimated at \$2,648,416 total cost.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Architectural Study		\$ 50,000			
TOTAL:		\$ 50,000			

TOTAL ADDITIONAL FUNDING REQUIRED: \$ 50,000

NOTES: Although current estimates place the upgrade of the steam generator system and replacement of necessary boiler parts at approximately \$2,648,416, this estimate is perhaps extremely speculative, and would not lend itself to multi-year funding breakdown under anticipated expenses during succeeding fiscal years. Upon the completion of the study proposed above, a more accurate assessment of the total project cost would be available.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas State Penitentiary

PROJECT: New Locking System in "B" Cellhouse (RA)

DESCRIPTION: As the fifty year old mechanical locking system in "B" cellhouse is obsolete and parts are no longer manufactured, it cannot be renovated. A total of \$122,064 is appropriated for FY 1984 renovation of this system. With a carry-over of \$122,064 from FY 1984 to FY 1985, and an additional FY 1985 appropriation of \$796,936; an all new electrical (rather than mechanical) locking system can be installed. Carry-over and new funding would yield a final project cost of \$919,000.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Renovation of Locking System	*\$122,064	*\$122,064			
Replacement of Locking System		\$796,396			
TOTAL:	*\$	0	\$919,000		

TOTAL ADDITIONAL FUNDING REQUIRED: \$796,396

NOTES: *As noted above, the \$122,064 appropriated for FY 1984 is proposed as a reappropriation for FY 1985, consequently, no expenditure will result during the current fiscal year.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas State Penitentiary

PROJECT: Renovate Locking System in "C" Cellhouse (RA)

DESCRIPTION: As the locking system in "C" cellhouse is not obsolete and can be refurbished through the procurement and installation of replacement parts, renovation of this locking system can be accomplished. This project entails the replacement of worn or damaged parts, the straightening of component parts, the re-working of all mechanisms in locking devices and control cabinets, the lubrication of locking mechanisms, and the repair or replacement of all covers and straps.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Renovation of Locking System		\$230,494			
TOTAL:		\$230,494			

TOTAL ADDITIONAL FUNDING REQUIRED: \$230,494

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas Correctional Institution at Lansing

PROJECT: New Food Service Facility (NC)

DESCRIPTION: The existing food service area in "B" building was originally designed to be used as a living unit and storage area. Approximately sixteen years ago, it was converted to a food service area capable of serving 100 inmates. No allowance for expansion of services was included in the original conversion. This project would entail construction of an independent food service facility including a kitchen, dining room, serving lines, and storage areas. The facility will accommodate 200 inmates with provisions for expansion as the population continues to grow. Total cost is estimated at \$594,185, with \$200,041 requested during FY 1985 for program, preliminary and final planning; and \$394,144 requested in FY 1986 for construction.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Preliminary and Final Planning		\$200,041			
Construction			\$394,144		
TOTAL:		\$200,041	\$394,144		

TOTAL ADDITIONAL FUNDING REQUIRED: \$594,185

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas Correctional Institution at Lansing

PROJECT: Additional Staffing

DESCRIPTION: Current population levels combined with anticipated increases dictate the addition of two food service staff, one activities therapist, and one corrections officer for transportation. The four positions described above are included in the FY 1985 budget request.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas State Industrial Reformatory

PROJECT: Support for 96-Man Modular Unit

DESCRIPTION: During the 1983 Legislative Session, \$795,441 was appropriated for construction of a 96-man modular unit in FY 1985. Within the context of the FY 1985 budget request, \$536,000 is requested to fund the 24 new positions and associated support costs as required to operate the modular housing unit. This unit is scheduled for occupancy in October of FY 1985. The operating funds requested combined with the original capital improvement appropriation totals \$1,331,441.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Operating Funds for 96-Man Modular Unit		\$536,000			
<u>TOTAL</u>		\$536,000			
<u>TOTAL ADDITIONAL FUNDING REQUIRED:</u>		\$536,000			

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas State Industrial Reformatory

PROJECT: Replace Standby Generator (SM)

DESCRIPTION: The emergency generating equipment currently in use was obtained as used equipment from the Kansas University Medical Center about eleven years ago. The equipment is now thirty years old, difficult to repair, and has insufficient capacity to meet present demand. With only 300 kilowatts of power, a mere 40% of the institution can be carried on emergency circuits. The 1000 kilowatt unit requested as a replacement would have sufficient capacity to carry the existing institution, plus provide a 25% reserve capacity for additional line loads (i.e.: the modular unit, electric doors and devices associated with "D" cellhouse renovation, etc.). As populations increase, the security afforded by sufficient emergency power is an absolute necessity for the safe operation of a maximum security institution.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Replace emergency generator and switching gear		\$382,815			
TOTAL:		\$382,815			

TOTAL ADDITIONAL FUNDING REQUIRED: \$382,815

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas State Industrial Reformatory

PROJECT: Renovate "D" Cellhouse (RA)

DESCRIPTION: This project entails the partition of the existing cellhouse into upper and lower levels of two tiers each, with stairwell areas from the rotunda proper. Forced air and heat would be installed in each cell, thirty showers with steam exhausts installed in upper and lower levels, and unit team offices, storage areas, officers stations, and mechanical rooms built on each level. The upper level locking system would be replaced, fourteen centrally-operated electric gates installed, and a variety of clothing rooms, interview rooms, janitorial spaces, and officer restrooms constructed. Renovation is imperative if rising populations are to be maintained safely during the remainder of the decade. Completion of this project would be spread over two years, FY 1985 and FY 1986, and would require funding of \$900,000 and \$600,000, respectively.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Initial Renovation		\$900,000			
Completion of Renovation			\$600,000		
<u>TOTAL</u>		\$900,000	\$600,000		

TOTAL ADDITIONAL FUNDING REQUIRED: \$1,500,000

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas Correctional-Vocational Training Center

PROJECT: Additional Medical Staff Positions

DESCRIPTION: A total increase of 1.1 medical staff is requested in FY 1985. The doctor at KCVTC is to be increased from 37.5 percent to 50 percent time to handle the additional medical needs. One registered nurse is added to increase coverage to a total of 16 hours daily. These positions will result in a reduction in the need to secure outside medical services.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Kansas Correctional-Vocational Training Center

PROJECT: Replacement of Roofs (SM) (Revised 1/18/84)

DESCRIPTION: Blistering and checkering over 20 to 50 percent of existing roofs currently causes severe leaks in the majority of institutional buildings. Replacement with a 4-ply coal tar pitch material underlaid with 1 1/2" of insulation and a 2-ply vapor barrier will prevent additional water damage to structures and, additionally, reduce energy consumption via the superior insulating qualities of the replacement roofing. If repair is not accomplished quickly, severe damage to roof decking, interior walls and ceilings, and other structural components will result. The \$400,000 requested in FY 1985 is considered adequate to replace roofs on six buildings. The six include all five residential units and the Vocational Trades structure. Following inspections and consultation with Architectural Services, it was determined the remaining three buildings - Administration, Services, and the gymnasium, would not require total replacement within the next several years.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Replace roofs on 5 residential units and Trades building		\$400,000			
TOTAL:		\$400,000			

TOTAL ADDITIONAL FUNDING REQUIRED: \$400,000

ATTACHMENT

CAPITAL IMPROVEMENT POOL PROJECTS

KSIR	Renovate and Equip Industry Bldg. for Use by Vocational Programs	31,660
KSIR	Install Air Filtering System in Vocational Welding Building	24,542
KSIR	Replace Rotunda Windows	10,700
KSIR	Install Stairwell & Remodel Vocational Bldg.	95,180
KSIR	Replace Cold Water Lines in C & D Cellhouses	55,210
KSIR	Replace Cooling Tower	8,000
KSIR	Replace Butcher Shop Doors	14,200
KSIR	Install Wall & Ceiling Tile in Bakery and Food Service Area	49,783
KSIR -	Renovate Brine Tanks at Power Plant	3,200
KCVTC	Replacement of Carpet in Administrative Bldg.	5,400
EHC	Multi-Purpose Workshop	67,094
EHC	Softball Field	1,971
THC	Energy Conservation Improvements	24,682
THC	Underground Gas Tanks & Pumps	8,817
THC	Smoke Detection & Fire Alarm System	5,800
THC	Electronic Release Locking System	16,200
THC	Emergency Generator	22,217
THC	Warehouse Modification	7,000
SRDC -	Move North Security Tower	14,805

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Department of Corrections

PROJECT: Support Staff

DESCRIPTION: The Central Office will provide all fiscal and administrative support for the new pre release centers, the additional honor camp, and the increase from 55 to 75 beds at the Wichita Work Release Center. One Clerk Typist is requested for the Central Office Administration Program and a Correctional Officer for security at the Wichita Work Release Center will be requested. The new correctional industries data entry program will necessitate the hire of a project coordinator at Lansing.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Department of Corrections

PROJECT: Expand Community Corrections

DESCRIPTION: In addition to increased funding required to permit currently participating counties to continue participation with legally prescribed entitlement increases, \$487,000 is included to permit Johnson County, suspended from the program effective December 1, 1983, to re-enter the program on January 1, 1985. Additionally, \$130,000 is requested to permit the addition of Montgomery County, and a request for \$30,000 is made to provide planning grants to three additional counties or county units.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Reinstatement of Johnson County		\$487,000			
Addition of Montgomery County		\$130,000			
Planning Grants for 3 Counties or County Units		\$ 30,000			
<u>TOTAL</u>		\$647,000			

TOTAL ADDITIONAL FUNDING REQUIRED: \$647,000.

KANSAS DEPARTMENT OF CORRECTIONS

PROJECT SUMMARY

AGENCY: Department of Corrections

PROJECT: Support of 80 Additional Beds at Larned State Hospital

DESCRIPTION: Project entails the renovation of the Sellers and Allen buildings at Larned State Hospital in order to create additional space so that 80 mentally ill offenders can ultimately be housed on the grounds of Larned State Hospital. Although there is no direct attachment to the Department of Corrections' budgetary structure as would regard the provision of support for this project initiative, an additional \$394,600 in funding would be required via a supplemental appropriation for Larned State Hospital during FY 1984. Of this total, \$34,000 represents planning funds for Sellers and Allen Buildings, \$348,000 would be dedicated to the actual renovation effort, and \$12,500 would be expended for additional radio equipment as needed for effective security.

FUNDING

<u>Component</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Planning Funds	\$ 34,000				
Renovation	348,100				
Radio Equipment	12,500				
<u>TOTAL</u>	\$394,600				

TOTAL ADDITIONAL FUNDING REQUIRED: \$394,600