

Approved 2-4-85  
Date

MINUTES OF THE House COMMITTEE ON Ways and Means

The meeting was called to order by Bill Bunten at  
Chairperson

1:30 a.m./p.m. on Wednesday, January 30, 1985 in room 514-S of the Capitol.

All members were present except: Representative Louis (excused)

Committee staff present: Gloria Timmer - Legislative Research  
Laura Howard - Legislative Research  
Jim Wilson - Office of the Revisor  
Sharon Schwartz - Administrative Assistant  
Nadine Young - Committee Secretary

Conferees appearing before the committee:

Stan Koplik, Board of Regents  
Michael Barbara, Secretary of Corrections  
Earl Staehl, DOC Special Projects Consultant  
Others present (Attachment I)

Chairman Bunten called the meeting to order at 1:30 p.m. He told the committee to begin work of fee agencies as soon as the analysis is done on those agencies. Ten people will be assigned to the committee and those names will be assigned by next week. There is no Ways and Means committee scheduled for next Thursday as that time is reserved for subcommittee work or visit to your agency.

Stan Koplik addressed the committee and provided written material as follows:

Memo titled "Overview of Fiscal Year 1986 Budget Request" (ATTACHMENT II)  
Brochure titled "Higher Education: A Kansas Investment" (On File)  
Brochure titled "Report on Systemwide Evaluation of the Physical Condition of all Facilities" (On File)

Mr. Koplik turned our attention to a brief budget overview in hopes to make some points that would bring focus as to how the Governor has responded to their requests. He said they have experienced a phenomenon in higher education called "catalogue clutter". The Board has eliminated 34 academic programs - they no longer offer something just because it's fashionable. They have started to focus on quality rather than quantity.

Regents have asked for a 7% increase in teacher salaries in an effort to narrow the gap between what Kansas teachers receive and what their peers are now receiving. They have also requested 7% increase in OOE. He said the historical pattern of underfunding for this area has had a detrimental effect on the universities.

Another important area is request of \$160,000 to increase GTA fee waiver from 60% to 75%. There was considerable discussion in this area. Mr. Koplik said that a procedure is now in place to eliminate some of the "bad" mail and "bad" teaching that has been associated with graduate teacher associates. Those teachers now must pass review of a panel, made up of teachers and students" before they are permitted to go into a classroom to instruct. He admitted they may have been too casual in the past in allowing those teaching assistants into the classroom whose english does not pass the test. He said we presently have 1,400 GTAs, there are about 400 at Kansas State and of those, approximately 80 are non-residents, i.e. they are not U.S. citizens.

Due to the time, Chairman said we might have to postpone this presentation and perhaps take it up at a later time. He then turned the floor over to Secretary Michael Barbara for his presentation on Corrections budget.

A memo was handed out (Attachment III) which outlines the major budget issues. He pointed out, to begin with, the newspaper's incorrect statement with regard to the buildings project. Mr. Barbara told the committee that his department has not, of this date, presented any budget recommendations for building projects.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Ways and Means,  
room 514-S, Statehouse, at 1:30 ~~am~~/p.m. on Wednesday, January 30, 1985

Barbara said that prison population continues to grow and it does bear scrutiny. There are presently 4,219 people in DOC facilities. DOC is asking for 67 new positions, the biggest number would be in the penitentiary, 15 would be in the medium security.

There was considerable discussion regarding differential pay for those officers with daily contact with inmates who are at a greater risk. It was determined that some people with minimum contact were getting differential pay and others were not, for instance nurses, so in fairness, DOC is asking for \$219,721, allowing more positions to be included. As people are dropped from employment for various reasons, that differential pay would not be given to replacement employees, and the situation would level off over a period of time. He said a total of 34 positions would eventually come off of this class.

Inmate idleness continues to be a problem. The department is asking for three new positions to help set up new jobs in the area of furniture, clothing and farm.

Mr. Barbara also provided a document entitled "Fiscal Highlights of the 1985 Legislative Session" (included herewith as Attachment IV).

Mr. Earl Staehl, a special consultant for DOC, presented the results on space needs study. A brochure containing all the data resulting from that study entitled "Kansas Correctional Facilities Feasibility Study" is on file in the Ways and Means Office, Room 514-S. The study was undertaken to identify the more promising of 12 candidate non-correctional facilities for the purpose of converting them to a variety of correctional uses according to needs outlined by DOC. Additionally, a study was made on pre-designed modular buildings that might be used in place of newly constructed or renovated buildings.

There was discussion on the possibility of prisons being constructed and operated by private concerns. Mr. Barbara said there would be serious legal problems in taking over and running a whole prison and to his knowledge this idea has never come about. The feasibility exists, however of a private contractor building a prison and then leasing it back.

Chairman adjourned the meeting at 3:00 p.m.

The next meeting is scheduled for Thursday, January 31, 1985 at 1:30 p.m.

Date 1-30-85

Name	Address	Representing
Bill Hollenback	Pittsburg	PSU
Jim Burke	TOPEKA	PSU/ASK
Beth Wilkin	"	Am. Chem. Union Prof.
Lenny Mullin	Emporia	ESU/ASK
Mark Tallman	Topeka	A. S. K.
Joan M. Kalmar	Emporia	E.S.U./A.S.K.
Rick Schubert	Topeka	Hawkins Fellow / Belmont
K. Schultz	D of Correction Topeka	DOC
Dick Davis	Topeka Dept. of Correction	DOC
ROBERT HOUGLAND	D.O.C. TOPEKA, KS	D.O.C.
Shirley Mills	" "	D.O.C.

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Kansas Board of Regents  
January, 1985

## OVERVIEW OF FISCAL YEAR 1986 BUDGET REQUEST

The current Fiscal Year 1985 General Use operating budget for the Regents institutions is \$442.5 million. The current budget is funded as follows: \$305.6 million in State General Fund appropriations, \$69.5 million in General Fees, \$60.6 million in Hospital Revenue, and \$6.8 million in Land Grant funds. The current General Use operating budget is \$36.1 million (8.9%) larger than the Fiscal Year 1984 budget. The Board was pleased that the Governor's recommendations for Fiscal Year 1985 and the subsequent action of the Legislature funded its requested increases in faculty salaries and other operating expenses and also provided funding for several other program improvements requested by the Board.

The Board of Regents' General Use operating budget request for Fiscal Year 1986 totals \$488.1 million. The Board proposes that the requested General Use increase of \$45.7 million (10.3%) be funded as follows: \$34.4 million in State General Fund (an 11.3% increase), \$5.1 million in General Fees (a 7.3% increase), \$6.0 million in Hospital Revenue (an increase of 9.9%), and \$0.2 million in Land Grant funds (a 2.9% increase).

The Board's request for Fiscal Year 1986 consists of two components: systemwide items and program improvements for individual institutions. The attached table summarizes the Board's requests for each of those components.

## COMMENTS ABOUT PRIORITY REQUESTS

Faculty Salaries (\$15.7 million)--Latest information shows that on the average our faculty earn about \$1,600 (approximately 6%) a year less than faculty at the peer institutions. The comparison is even less favorable on a nationwide basis. The FY 1986 request for a 7% increase represents the first year of a three-year plan to narrow that gap. If the faculty members at the peer

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institutions receive average annual increases of 5% during the three-year period, additional salary increases of 7% for Fiscal Year 1987 and 1988 for the Regents faculty should virtually eliminate the lag.

Faculty Retirement Enhancement (\$2.1 million)--Kansas now contributes 5% of salary toward faculty retirement. The contribution has not been increased since the faculty retirement program was established more than 20 years ago. Today, the typical state contribution nationally is 8%. The FY 1986 request constitutes the first year of a three-year plan to increase the State's retirement contribution from the current level of 5% to 6% in Fiscal Year 1986 and to 8% by Fiscal Year 1988.

Other Operating Expenditures (\$5.7 million)--The historical pattern of underfunding for OOE has had an extremely detrimental effect on the Regents institutions. Not only are the institutions unable to keep up with price increases of such items as telephone service and postage, they are unable to allow their departments to routinely replace worn out or obsolete equipment. Continuing its attempt to correct this deficiency the Board has requested a 7% increase in OOE for FY 1986.

Library Acquisitions (\$800,000)--The Regents institutions spend somewhat less on library acquisitions than the peer institutions and considerably less than would be spent using guidelines proposed by such groups as the American Library Association. The Fiscal Yer 1986 request includes one-half of the total additional library acquisition funding to be sought during the next three years to restore the purchasing power of our academic and research libraries. This special improvement would increase the current library acquisition budget by approximately 15%.

Academic Computing (\$1.3 million)--The Regents institutions need to provide "hands-on" computer experience for their students. The request would represent the first step toward an eventual goal of providing enough computing resources so that each student could have 10 hours of hands-on computing experience per semester. The requested funding would provide additional computer resources through individual micro-computers or local area computer networks.

Self-Funded Instructional OOE (\$1.4 million)--For several years most Regents institutions have charged restricted use laboratory and departmental fees for selected courses or programs. Those funds were largely used to purchase OOE items for the instructional program. The Regents propose that such fees be eliminated in Fiscal Year 1986 and that tuition be increased an additional amount so that the revenues once generated by the special laboratory fees would still be available to the institutions. The Fiscal Year 1986 request seeks permission to retain the additional \$1.4 million to be generated in General Fee income and to spend that amount on instructional OOE items. This request does not increase the overall level of instructional OOE expenditures but merely results in a more realistic and manageable tuition structure.

GTA Compensation (\$1.1 million)--The stipend (salary) paid to Graduate Teaching Assistants in the Regents system is considerably below regional or national levels (e.g., GTA's at KU are paid approximately 20% less than GTA's at the peer institutions). If funded, the Fiscal Year 1986 request of \$900,000 should eliminate about one-half of that gap. In addition, \$160,000 is requested to increase the GTA fee waiver from 60% to 75%.

Instructional Equipment Items (\$1.3 million)--Most institutions have requested specific items of instructional equipment. Money will be used to replace and repair antiquated equipment. The rapid pace of inflation during the late 1970's and early 1980's followed by the budget reductions of Fiscal Years 1983 and 1984 severely restricted the institutions' ability to purchase and maintain state-of-the-art instructional equipment.

Miscellaneous Institutional Items (\$6.6 million)--This category includes specific program improvements requested by individual institutions (including the Centers of Excellence approved for KU, KUMC and ESU). The institutions requested almost \$28 million in individual improvement items; the Board carefully evaluated each request and is recommending less than 25% of that amount.

GOVERNOR'S RECOMMENDATIONS COMPARED WITH BOARD OF REGENTS'  
REQUESTS FOR FY 1986 GENERAL-USE OPERATING BUDGET INCREASES

REGENTS SYSTEM

	<u>Board Requests</u>	<u>Governor's Recommendations</u>
<u>Program Maintenance</u>		
Unclassified Salaries	7%	6%
Additional Unclassified Retirement	1%	1%
Classified Salaries	7%	5.5%
Student Wages	7%	6%
OOE	7%	6%
Utilities	15%	8%
TOTAL	\$ 33,751,666	\$ 25,875,731*
<u>Enrollment Adjustment</u>	\$ (2,851,329)	\$ (2,851,329)
<u>Systemwide Program Improvements</u>		
Self-funded Instructional Improvements	\$ 1,419,569	\$ 1,419,569
Library Acquisitions	800,000	773,395
Academic Computing	1,300,000	401,322
Servicing New Buildings	848,627	820,285
Enhancement of GTA Stipends	900,000	471,000
Addition to Student Wage Base	194,000	-
Additional GTA Fee Waivers	165,350	165,350
TOTAL	\$ 5,627,546	\$ 4,050,921
<u>Individual Institution Program Improvements</u>		
Instructional Equipment	\$ 1,271,000	\$ 567,500
Self-Funded - KUMC	1,203,508	594,436
Other Improvements	6,659,896	2,948,622
TOTAL	\$ 9,134,404	\$ 4,110,558
FY 1985		
<u>Source of Funding</u>	<u>Base</u>	
State General Fund	\$305,591,724	\$ 34,401,264
General Fees	69,506,159	5,090,649
Hospital Revenue	60,605,113	5,973,787
Land Grant Funds	6,780,977	196,587
TOTAL	\$442,483,973	\$ 45,662,287
		\$ 31,185,881

\*Includes an estimated \$5.5 million required to fund the 5.5% classified salary increase recommended by the Governor; also reflects approximately \$1 million in base budget adjustments for deletion of one-time classified bonuses and miscellaneous fringe benefit rate adjustments.

PROGRAM IMPROVEMENT REQUESTS

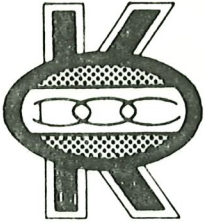
Fiscal Year 1986

	<u>Board Requests</u>	<u>Governor's Recommendations</u>
<u>PART A. SELF-FUNDED IMPROVEMENTS - KUMC</u>		
Operation of Lithotripter for Kidney Stone Removal	\$ 177,452	\$ 28,343
Operation of Nuclear Magnetic Resonance (NMR) Imaging Equipment	409,920	409,920
Expansion of Neonatal Intensive Care Unit (NICU) - Second Phase	156,173	156,173
Certified Prosthetist and Support Funds	49,736	
Center for the Study of Sleep Disorders	204,054	
Expansion of the Laminar Air Flow Area	206,173	
TOTAL -- PART A.	<u>\$1,203,508</u>	<u>\$ 594,436</u>
 <u>PART B. MISC. INSTITUTIONAL ITEMS</u>		
<u>University of Kansas</u>		
Other Operating Expenses	\$ 250,000	
Faculty/Graduate Teaching Assistantship Positions	245,000	102,720
Instructional Computing	100,000	
Bachelor of Science in Computer Eng.	266,090	
Matching Funds to Support Private and Federal Equipment Awards	200,000	
Preventive Maintenance Program	110,000	
Instrumentation Lab and Support for Science Labs (Phase II)	154,929	
Center for Educational Research	678,000	678,000
TOTAL	<u>\$2,004,019</u>	<u>\$ 780,720</u>



	<u>Board Requests</u>	<u>Governor's Recommendations</u>
<u>University of Kansas Medical Center</u>		
Supplemental Funding for School of Allied Health Faculty Salaries	\$ 107,113	\$ 53,840
Curriculum in Medicine, Ethics and the Socio-economics of Health (MESH)	103,000	
Supplemental Funding for Housestaff Stipends	400,000	188,664
Replacement of Federal Grant Support for Graduate Nursing Outreach Program	74,029	
Health Careers Pathway for Minority and Rurally Disadvantaged Students	26,000	
Section in Geriatric Medicine - Dept. of Internal Medicine - Wichita	126,156	
Continuing Education Outreach Program in Medical Record Administration	26,000	
Poison Center Improvement Program	98,144	98,144
Center on Aging	259,783	259,783
Center on Environmental Health	374,913	374,913
TOTAL	<u>\$1,595,138</u>	<u>\$ 975,344</u>
 <u>Kansas State University</u>		
Strengthening Undergraduate Education	\$ 250,000	
Computing Support for Financial and Personnel Planning and Management	150,000	100,000
Conservation Tillage	250,000	
Reestablishing Extension Services	270,000	
Konza Prairie Research Natural Area	55,000	
Harzardous and Solid Waste Research	54,000	
Horticulture Research Center - Sedgwick County	43,500	
Respiratory Disease and Environmental Stress in Food Animals	54,000	
TOTAL	<u>\$1,126,500</u>	<u>\$ 100,000</u>
 <u>Kansas State University Veterinary Medical Center</u>		
Program Fulfillment	\$ 450,000	\$ 393,859

	<u>Board Requests</u>	<u>Governor's Recommendations</u>
<u>Wichita State University</u>		
Library Books and Periodicals	\$ 105,000	
Services for Evening and Weekend Students	100,000	
College of Business Administration	40,000	
Loss of Federal Funding	75,119	74,939
Graduate Teaching Assistants	60,000	23,808
TOTAL	<u>\$ 380,119</u>	<u>\$ 98,747</u>
 <u>Emporia State University</u>		
College of Education: A Quest for Excellence	\$ 376,258	\$ 168,969
Center for Educational Services	300,000	300,000
TOTAL	<u>\$ 676,258</u>	<u>\$ 468,969</u>
 <u>Pittsburg State University</u>		
Community College Satellite Educational Centers	\$ 171,218	\$ 130,983
Classified Personnel	25,000	
TOTAL	<u>\$ 196,218</u>	<u>\$ 130,983</u>
 <u>Fort Hays State University</u>		
Instructional Computer Program	\$ 211,294	
 <u>Kansas Technical Institute</u>		
Laboratory Equipment Maintenance Technician	<u>\$ 20,350</u>	<u>                    </u>
 TOTAL -- PART B.	 \$6,659,896	 \$2,948,622



KANSAS DEPARTMENT OF CORRECTIONS

INTERDEPARTMENTAL MEMORANDUM

TO: House Ways and Means Committee

DATE: January 29, 1985

FROM: Michael A. Barbara, Secretary of Corrections

SUBJECT: Department of Corrections' Budget Overview Presentation

Introduction

I appreciate the opportunity to meet with you today and to present you with a major budgetary overview of the Department of Corrections. This memorandum outlines eight such budgetary issues of particular importance to the Department of Corrections.

1. Prison Capacity & Population.
2. New Positions.
3. Completion of Pay Differential Implementation.
4. Reducing Inmate Idleness.
5. Community Corrections Expansion.
6. Medium Security Prison Completion.
7. New Major Institutional Capital Improvements.
8. DOC Space Needs Study.

Prison Capacity & Population

In his legislative message, Governor Carlin said that there were indications that the prison population might climb at a higher than anticipated rate. He asked that together we closely monitor the population growth and come to a joint resolution of the problem. The table below shows the net increase in the inmate population during the past calendar year.

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Table I

<u>End of Month/Year</u>	<u>Net Pop. Increase</u>	<u>Actual DOC Fac. Pop.</u>	<u>Projected DOC Fac. Pop.</u>
Jan. 1984	88	3,737	-
Feb. 1984	56	3,793	-
March 1984	88	3,881	-
April 1984	38	3,919	-
May 1984	12	3,931	-
June 1984	32	3,963	-
July 1984	5	3,968	3,960
Aug. 1984	-8	3,960	3,980
Sept. 1984	24	3,984	4,000
Oct. 1984	23	4,007	4,020
Nov. 1984	47	4,054	4,040
Dec. 1984	80	4,134	4,060

Calendar year total 485

By January 27 the population has increased by 67 so far this month.

The current Department of Corrections facility population of 4,206 as of January 27 compares to a current optimum management capacity of 2,722 and a maximum capacity of 3,841. (These capacity figures do not include one-half of KSP's "C" cellhouse which is being renovated: - 136 OMC and - 228 MC.)

Since April, 1984, 379 optimum management capacity beds and 483 maximum management capacity beds have been brought on line. The Table II below shows these new beds by facility.

Table II

<u>Facility</u>	<u>Date of Opening</u>	<u>Optimum Management Capacity</u>	<u>Maximum Capacity</u>
Pre-Release			
Topeka	7/1/84	65	65
Winfield	7/1/84	141	141
KSP Orientation			
Annex	7/5/84	50	108
KSP OSD II	7/15/84	50 (now at 228)	66
KCIL "B" Bldg.	3/11/85	23	23
KSIR Living			
Unit "F"	8/8/84	50 (now at 80)	80
<u>TOTAL</u>		<u>379</u>	<u>483</u>

By the end of calendar year 1985, an additional 552 optimum management capacity beds and 870 maximum capacity beds will become available. Table III shows all of these projects.

Table III

<u>Facility</u>	<u>Date of Opening</u>	<u>Optimum Management Capacity</u>	<u>Maximum Capacity</u>
KCIL "B" Bldg.	3/85	46	46
KSIR Min. Custody	4/1/85	96	96
KSP Medium Security	6/85	378 (OSD I = 90)	696 (OSD I=120)
El Dorado Honor Camp	12/24/85	32	32
<u>Total</u>		<u>552</u>	<u>870</u>

The Governor has spoken to legislative leaders about this problem and I will update you periodically during the session. I look forward to our joint efforts for a resolution.

New Positions

Following the 1984 legislative session, the Department hired a prison security and operational expert and former federal warden to analyze the staffing needs at KSP and KSIR. The consultant, James Henderson, concluded that there were significant staff shortages at these institutions. Altogether, the Governor and Department are requesting 67 new positions for FY 1986 at a total cost of about one million dollars. The positions are to meet the shortage of security and support staff caused by the increasing inmate population and to staff the:

1. New medium security prison at KSP.
2. 32-bed expansion of the El Dorado Honor Camp.
3. 96-bed minimum security dorm at KSIR.
4. 46-bed new unit at KCIL.
5. Expansion of Kansas Correctional Industries.

### Completion of Pay Differential Implementation

The FY 1986 budget contains \$219,721 to provide a pay differential to those remaining prison employees who have close and continuing contact with inmates at maximum security institutions. The two-range pay differential was passed by the legislature in 1982 amidst staff unrest following the killing of a correctional officer. However, the differential was only extended to a portion of the entitled employees due to budget constraints. The initial appropriation was made in recognition that any correctional employee in regular contact could become a victim of an inmate assault and that they are subjected to high levels of work related stress resulting in increased rates of stress-related illnesses.

There are 87.6 positions in the group proposed to receive the differential in FY 1986. They include medical and clinical support positions, activity therapists, athletic instructions and certain administrative and clerical positions. The group is limited to employees whose work stations are located within the main security perimeter of a maximum security institution or whose work activities require the provision of treatment or service to inmates within that security perimeter.

In addition, the Department has targeted 34 maintenance/trades and food service positions, now receiving the two-range pay differential, for elimination of that differential as those positions become vacant.

### Reducing Inmate Idleness

In September, 1983, Legislative Post Audit described idleness in the Kansas Prison System as excessive. Today, I must report that the situation has worsened considerably. Despite the statutory requirement that, to the extent possible, inmates work a 40-hour work week, nearly half have no job or education program available to them. (K.S.A. 75-5211a) Many that do have a "job" work only a few hours a day and often at menial tasks. The institutions' capacity to provide additional maintenance and groundskeeping work has long ago been exhausted.

This session you will be presented with recommendations from three sources on how to alleviate prison idleness.

1. Alexander Grant, a national management/accounting firm, is presently completing a DOC commissioned study on the feasibility of five prison industries. Their recommendations will be available within two weeks.
2. The statutorily established Prison Industries Advisory Committee is preparing a report to the Governor and legislature on prison idleness.

3. The Department's budget contains a recommendation to expand the existing industry programs by 52 jobs through the addition of 3 additional staff.

There is some good news, however slight. Fred Braun has established a second private sector industry at Leavenworth called Heatron, and has hired a small number of KCIL's female inmates to assemble the custom heater coils that the company makes. A new private industry--Jensen Engineering--has begun to expand its small corp of seven inmate draftsmen at KSP and anticipates increasing that number significantly by the fall of 1985. Unfortunately, to date, these efforts have not provided many additional jobs.

Realistically, the primary responsibility must rest on the state to reduce idleness. Until we take major steps to improve the situation, every new inmate and many with us now will remain in their cell, idle.

#### Community Corrections Expansion

The passage of 1984 SB 829 enabled the further expansion of community corrections in mid-sized counties by modifying the Act's grant formula to make their participation financially feasible. The Department's FY 1986 budget contains operating funds for five counties--Douglas, Saline, and the three county group of Crawford, Cherokee, Labette--for the last quarter of the fiscal year. The combined cost is \$219,000.

In addition, Johnson County is planning to re-enter the program beginning July 1, 1985, at a cost of \$854,000 for the year. As you know, community corrections attempts to divert D and E offenders from prison and in so doing reduces the growth in the prison population. It continues to be a sound cost saving investment.

#### KSP Medium Security Prison

The new medium security prison is expected to begin taking inmates in June, 1985. The housing buildings are 94% complete, kitchen/dining is 98% complete and the recreation/chapel building is 25% complete. Bids for the Support Services building are scheduled for letting in mid-April of this year.

New Major Institutional Capital Improvements

<u>Institution</u>	<u>Project</u>	<u>Cost</u>
KSP	Infirmery Addition	\$197,637
KSP	A Cellhouse Renovation (planning)	79,027
KSP	OSD II Recreation Bldg. addition	15,000
	Subtotal	<u>\$291,664</u>
KSIR	Replacement of Standby Electric Generator	\$592,097
KSIR	Steam Line Replacement	133,591
KSIR	Electrical Power System Upgrade (Study)	50,000
KSIR	Cold Water Line Replacement in C & D Cellhouses	64,500
	Subtotal	<u>\$840,188</u>
SRDC	Water Line Replacement in Main Building	\$ 52,000

DOC Space Needs Study

The 1984 legislature appropriated \$150,000 to study the space needs of the Department of Corrections. Specifically, the authorization language of SB 882 provided for:

A comprehensive study of space needs and buildings and facilities for use by the Department of Corrections, including repair, renovation or conversion of existing facilities, buildings and institutions of state agencies and new buildings and facilities.

The study which was performed by Henningson, Durham and Richardson, a Dallas, Texas architectural consulting firm specializing in corrections, and Schaefer and Associates, Wichita, Kansas, the supporting consultants, addressed four basic questions:

1. Does the DOC need additional space, and if so, what types of space?
2. What is the feasibility of converting a variety of non-correctional facilities to correctional use?
3. What are the renovation needs in the Department's existing correctional facilities?



4. What is the feasibility of using prefabricated modular facilities to house inmates?

The intensive six-month study drew the following conclusions which were presented to the Joint State Building Committee on January 11, 1985.

1. Conversion Potential of Non-Correctional Facilities.

- a. The initial renovation cost of converting a non-correctional facility to correctional use is usually cheaper than new construction.
- b. However, the operating cost of a converted facility is so much higher that it out strips the cost difference between a renovated facility and a newly constructed facility in only a few years. The long-term life cycle costs are so dramatically higher for a converted non-correctional facility that this option is usually infeasible.

2. Renovation & Expansion of Existing Facilities.

- a. The State Reception and Diagnostic Center should be renovated and expanded to a 500-bed psychiatric/medical/diagnostic facility. This would correct the deteriorated condition of the existing facility and enable the Department to meet currently deficient treatment needs of several hundred inmates. Cost: \$34.2 million.
- b. Kansas Correctional Institution at Lansing should be renovated and expanded to house 270 felons. The study found all of the housing units to be in "extremely poor condition, such that demolition is recommended. All of these buildings, which are of similar design, are facing severe structural deterioration problems". In addition to correcting these conditions, which the study terms deplorable, the new facility would provide additional beds to accommodate the female population. Cost: \$16.9 million.

3. Modular Housing.

- a. The major advantages of pre-designed/manufactured buildings are the very short time required to bring housing on line, relocatability and the potential for reusing the unit.

- b. However, pre-designed/manufactured systems are subject to one or more serious limitations: Very short life expectancy (7.86 years); high staffing, energy and maintenance costs; and inadequate code compliance.

I present these recommendations to you for your review. I urge you to work with the Governor and me to address the problems that we face in corrections and together resolve them.

MAB:dja

DEPARTMENT OF CORRECTIONS

***Fiscal Highlights***  
***1985 Legislative Session***

January 1985

Michael A. Barbara, Secretary

Prepared by: Management Services

1/30/85



**KANSAS DEPARTMENT OF CORRECTIONS**

**BUDGET ITEM HIGHLIGHTS AS RECOMMENDED BY THE GOVERNOR FOR  
FISCAL YEARS 1985 AND 1986**

To carry out the duties and responsibilities of this Department, we are very strongly supporting the recommendations of the Governor in providing additional staff positions (67) and support costs along with program expansion in the areas of security, counseling, education and work programs.

Following are highlights of those recommendations for the correctional institutions under the jurisdiction of this office for FY 1985 and FY 1986:

**DEPARTMENT OF CORRECTIONS  
System Highlights**

Population - For FY 1986, it is anticipated that the inmate populations within the correctional system will continue to increase with a systemwide average daily population to be housed totaling 4,190 offenders, compared to an estimated 4,088 offenders for the current fiscal year. This is a net increase of 55 offenders over our original estimate for FY 1985. This will affect the budget needs of the State Reformatory at Hutchinson and the Kansas Correctional Institution at Lansing. The Governor has recommended a supplemental budget increase for FY 1985 to provide the sufficient funds necessary to cover the increased costs. We are continuing to watch these population figures very closely and will keep the Governor and the Legislature informed of any possible major changes that could have a fiscal impact during the current fiscal year and an impact on the FY 1986 needs.

Hazardous Duty Pay - As a systemwide proposal, the Governor recommends approximately \$220,000 to provide hazardous duty pay to an additional 87.6 equivalent full-time employees who have close and continuous contact with inmates. After more than a year of experience, it is recommended these positions be included while 34 different positions are pinpointed for removal from the hazardous duty pay system by attrition.

<u>AGENCY</u>	<u>NO. OF EMPLOYEES</u>	<u>AMOUNT</u>
Department of Corrections	1.0	\$ 3,090
Kansas State Penitentiary	31.5	72,629
Kansas State Ind. Reformatory	22.5	57,252
Kansas Corr. Inst. at Lansing	5.0	12,774
Reception & Diagnostic Center	27.6	73,976
	87.6	\$219,721

Medical Systems Efficiency Analysis - Funds are recommended for FY 1986 in the amount of \$21,660 to implement a Medical

Systems Efficiency Analysis for the Department of Corrections. The proposed analysis will involve the Kansas State Industrial Reformatory and the Kansas Correctional-Vocational Training Center. The analysis will be implemented in four phases: (1) data collection; (2) descriptive profile; (3) needs assessment; and (4) impact analysis. This assessment should provide the feasibility and impact of contracting with the private sector for the delivery of health care services at the correctional facilities.

## HIGHLIGHTS OF PROGRAMS BY AGENCIES UNDER THE JURISDICTION OF THE DEPARTMENT OF CORRECTIONS

### DEPARTMENT OF CORRECTIONS - Agency 521

1. Central Management - Maintaining and continuing the same level of program.
2. Correctional Industries - Provides for expansion of programs in the clothing, furniture and farming area providing an additional 52 inmate jobs necessitating three additional employees - two Correctional Industries Managers I and one Farmer III position. The costs for this expansion will be financed from revenues received from product sales. The total cost for these three positions is \$57,932.
3. Community Services - Maintains and continues the same level of programs as provided for in FY 1985 with the addition of two positions to enhance parole planning coordination efforts of the Kansas State Penitentiary. This additional support is necessary due to the substantially increased population at this facility and the geographical separation of inmates housed in the maximum, medium and minimum housing facilities.
4. Community Corrections - This program reflects the statutory increases for community correction county participants which is 70% for the first year, 90% for the second year, and 100% for the third year of operation. During FY 86, Sedgwick County will reach the 100% range and Montgomery County will reach the 90% level. In addition, this includes funding for Johnson County (\$854,000) to re-enter the program on July 1, 1985, and the addition of Douglas, Saline, Crawford, Cherokee, and Labette counties to participate starting April 1, 1986 or for the last quarter of FY 1986 at a cost of \$219,000.
5. Honor Camps - For FY 1986 with the expansion of the El Dorado facility from 64 beds to 96 beds, six additional staff positions will be required to provide the services and the security needs of this expanded facility for proper and adequate supervision. These positions consist of one Corrections Officer IV, two Corrections Officers II, one Unit Team Manager, one Food Service Supervisor and one Clerk Typist II position to support the additional needs of the Honor Camps Program.

In addition to these positions, for FY 1986 three additional positions are recommended (Corrections Officer III) to establish a pilot program to maintain highway rest areas. The cost of this project will be financed on a 50/50 basis by the Department of Corrections and the Department of Transportation.

The location of these highway rest areas and facilities are as follows:

Toronto Area

1. 1 Mile North of Hamilton K-99.
2. 5 Miles North of Yates Center US-75.
3. 2 Miles North of Fredonia K-39.
4. 2 Miles Northeast of Neodesha US-75.
5. 5 Miles West of Batesville US-54.

El Dorado Area

1. I-135 in City of Wichita 2 1/2 miles.
  2. 10 Miles East of El Dorado US-54.
  3. 1 Mile North of Sedgwick County Line I-135.
6. Capital Improvements - For FY 1986, funds are recommended to remodel and construct an addition to the main building at the Toronto facility. The estimated cost of this project is \$516,500 with \$233,360 for FY 1986 and \$283,140 for FY 1987.

For FY 1986, \$400,000 is recommended to continue the funding of the Central Maintenance and Repair fund to be distributed among the correctional institutions on the basis of systemwide priorities. This program was funded for FY 1985 for the first time and has accomplished the objective in meeting the needs of the correctional system. For FY 1985, \$300,000 was appropriated to handle these types of projects.

**KANSAS STATE PENITENTIARY - Agency 525**

For FY 1986, the recommendation provides the necessary resources to support an estimated average daily population of 2,067 inmates which places additional demands upon the institution's operation. These additional demands in staffing reflect a need for 27.5 positions. Of these 27.5 positions, 12.5 are required due to the inmate population as follows: two clerical support positions, a half-time Technician to a full-time position and ten security positions for C Cellhouse renovation to be completed in October, 1986.

The balance of these positions will be required for the Medium Security Unit, which is due to come on line in June 1985. The FY 86 budget will require a full year's consideration for operating costs and staff needs. For FY 1986, fifteen (15) additional positions have been recommended at a cost of \$321,000,

consisting of seven positions for physical plant maintenance and eight positions for the delivery of medical and counseling services to inmates housed within the medium custody facility.

In continuing to upgrade and maintain our correctional facilities, recommendations have been made to continue this effort. The following new projects have been recommended for FY 1986:

<u>PROJECT TITLE</u>	<u>AMOUNT</u>
Construct Addition to Infirmary	\$197,637
*Renovation of A Cellhouse (Planning)	79,027
Construct Addition to Recreation Building at Outside Dormitory No. 2	15,000
Total	<u>\$291,664</u>

\*The renovation costs of A Cellhouse is estimated at a cost of \$1.5 million requiring appropriations for FY 1987 and 1988.

#### **KANSAS STATE INDUSTRIAL REFORMATORY - Agency 313**

In addition to maintaining the current level of programs at KSIR for FY 1986, several programs will require enhancements due to the increased population.

For FY 1985, the institution's estimated daily population has been revised and increased from 1,181 ADP to 1,277, an increase of 96 ADP. To cover the additional costs (estimated at \$130,752) and anticipating that \$98,380 can be absorbed within the current authorized operating budget, a supplemental budget request for FY 1985 of \$32,372 has been recommended by the Governor.

For FY 1986 in providing the additional services and security needed, an additional 17.5 positions have been recommended for carrying out duties and responsibilities. These positions consist of one Storekeeper, four and a half positions to enhance delivery of medical and counseling services, consisting of a half-time position to expand the current dental assistant positions to full time and a Nurse II position, two Psychologists and one clerical support positions. Also provided were one clerical support position for the 96-bed housing facility, and 11 Corrections Officer II positions, consisting of one work detail officer to maintain parks and recreation areas for the City of Hutchinson, and ten additional Corrections Officer positions for the renovated D Cellhouse, which will be completed during the last quarter of FY 1986.

Capital Improvements - In continuing to upgrade and maintain our correctional facilities, recommendations have been made to continue this effect. The following new projects have been recommended for FY 1986:

<u>PROJECT TITLE</u>	<u>AMOUNT</u>
Replace Stand-By Electrical Generator	\$592,097
*Replace Steam Lines	133,591
Upgrading Power Supply (Study)	50,000
Replace Cold Water Lines in C & D Cellhouses	64,500
<b>TOTAL</b>	<b>\$840,188</b>

\*To complete the steam line project, a FY 1987 appropriation of \$139,816 will be required.

**KANSAS CORRECTIONAL INSTITUTION AT LANSING - Agency 307**

For FY 1985, a supplemental appropriation was requested and is recommended in the amount of \$11,330 to help offset part of the cost as a result of increasing the average daily population from 170 to 183 inmates with the difference being absorbed from current authorized funds.

For FY 1986, the recommendation provides the necessary resources to support the estimated average daily population of 183 inmates. To improve upon the necessary services and security, five additional positions have been recommended to support these needs consisting of one clerical position and three security positions to establish a permanent security post in the infirmary, segregation and orientation housing areas for the two evening shifts at a cost of \$92,000. Also recommended was \$15,600 for additional contract dental services.

**KANSAS CORRECTIONAL-VOCATIONAL TRAINING CENTER - Agency 145**

For FY 1986, the recommendation provides for the necessary resources to maintain the current level of program at an estimated average daily population of 220 inmates, which provides for one additional social worker position to improve the delivery of counseling services to inmates assigned to this institution. This will provide for each housing unit with a social worker position which will eliminate the scheduling problems and reduce the caseload for the current authorized staff.

**STATE RECEPTION AND DIAGNOSTIC CENTER - Agency 551**

For FY 1986, the recommendation provides for the necessary resources to support the current level of operations plus two new positions. One position consists of a personnel officer position



who would perform personnel functions for both SRDC and KCVTC with a combined total staffing of 210 positions. The second position is a corrections officer position which would enhance security at the facility by establishing an outside perimeter security post. In addition to the staff needs, funds are recommended for purchasing word processing equipment (\$12,460). The cost will be offset over a two-year period by elimination of the need for temporary clerical employees.

In addition to the above recommendation, funds totaling \$65,000 for the acquisition of a new bus for transportation of inmates within the correctional system.

Capital Improvements - For FY 1986, the Governor is recommending the following:

<u>PROJECT TITLE</u>	<u>AMOUNT</u>
Replace Water Lines in Main Building	\$52,000