

MINUTES OF THE House COMMITTEE ON Ways and Means

The meeting was called to order by Bill Bunten at
Chairperson

2:00 ~~xxxx~~ p.m. on Wednesday, March 6, 1985 in room 514-S of the Capitol.

All members were present except: Representative Wisdom (excused)

Committee staff present: Gloria Timmer - Legislative Research
Scott Rothe - Legislative Research
Paul West - Legislative Research
Jim Wilson - Office of the Revisor
Sharon Schwartz - Administrative Aide
Nadine Young - Committee Secretary

Conferees appearing before the committee:

None
Others present (Attachment I)

Chairman Bunten called the meeting to order at 2:00 p.m.

Committee began consideration of subcommittee reports on HB 2088...appropriations for fiscal year ending June 30, 1986, for the adjutant general, state fire marshall, Kansas adult authority, department of corrections, state correctional-vocational training center, Kansas correctional institution at Lansing, state industrial reformatory, Kansas state penitentiary, state reception and diagnostic center and corrections ombudsman board; authorizing certain transfers, imposing certain restrictions and limitations.....

ADJUTANT GENERAL FY 85

Representative Dyck reported on this section (Attachment II) and being no discussion, moved for adoption of the report. Seconded by Representative Guldner. Motion carried.

ADJUTANT GENERAL FY 86

Representative Turnquist presented the subcommittee report (Attachment III). Relative to the agency request of \$249,335 from SGF for armory roof and structural repairs, it was pointed out that the building committee did approve this item. Representative Guldner moved for adoption of the report. It was seconded by Representative Turnquist. Motion carried.

STATE FIRE MARSHALL FY 85

Representative Guldner reported on this section and being no questions, moved for adoption of the report. Representative Dyck seconded. Motion carried. (Attachment IV).

STATE FIRE MARSHALL FY 86

The subcommittee report was presented by "Firebuster Robbie", a robot that will be used by this agency in educating Kansas youths in fire prevention. The Robot was donated by the Optimist Club and there are no state funds in the design and construction of "Robbie". Representative Guldner moved for adoption of the subcommittee report. Seconded by Representative Turnquist. Motion carried. (Attachment V)

CORRECTIONS OMBUDSMAN BOARD FY 85 & FY 86

Representative Miller presented the subcommittee report (Attachment VI). Subcommittee made no adjustments in Governor's recommendations for FY 86. Subcommittee made slight adjustment in the FY 85 budget. Representative Miller moved the subcommittee report be adopted. Seconded by Representative Teagarden. Motion carried.

ADULT AUTHORITY (Attachment VII)

Representative Teagarden presented the subcommittee report. For FY 86 budget, subcommittee deleted \$16,174 for increase in the Authority member's salary. Representative Luzzati presented a Minority Report which takes exception to this item. Representative Solbach supported the Minority Report. Representative Teagarden explained that he signed the subcommittee report because

Unless specifically noted, the individual remarks recorded herein have not been transcribed verbatim. Individual remarks as reported herein have not been submitted to the individuals appearing before the committee for editing or corrections.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Ways and Means,
room 514-S, Statehouse, at 2:00 ~~am~~ p.m. on Wednesday, March 6, 1985

he felt it unfair to increase the salary of people on the top end, without compensating the people on the low range.

Chairman Bunten expressed opinion that requests for salary increases should be brought into one package and considered collectively, rather than put into this budget.

Representative Solbach moved that the Minority Reported be adopted and Representative Helgerson seconded.

After some discussion, Representative Solbach changed his motion to say, "I vote to put these salaries back to the level recommended by the subcommittee report when we take up the issue of salaries for all." Representative Shriver supported the Minority Report.

After further discussion, Representative Solbach withdrew his motion based on Chairman's statement.

Representative Teagarden moved the subcommittee report be adopted. Representative Miller seconded. Motion carried.

KANSAS CORRECTIONAL-VOCATIONAL TRAINING CENTER (KCVTC)

Representative Luzzati presented the subcommittee report (Attachment VIII). She called the committee's attention to Item 4 which contains a typographical error. The word "Delete" should be "Add"; and the word "lower" should be "higher". Representative Teagarden moved for adoption of the subcommittee report and Representative Miller seconded. Motion carried.

STATE RECEPTION AND DIAGNOSTIC CENTER

Representative Miller presented the subcommittee report (Attachment IX). Representative Louis made a motion to reduce capital improvement funds from \$52,000 to \$39,000. Representative Chronister seconded.

The motion was opposed by Representative Shriver on the basis that recommendations of building committee have not been considered and moved that committee hold off until they have considered the building committee report.

Representative Louis spoke to this issue and said the decision was made to go with the \$39,000. A vote was taken on the motion to reduce capital improvement funds from \$52,000 to \$39,000. The motion carried.

Representative Miller moved for adoption of the subcommittee report. It was seconded by Representative Teagarden. Motion carried.

KANSAS CORRECTIONAL INSTITUTION AT LANSING (KCIL)

Representative Miller presented the subcommittee report (Attachment X). A Minority Report was presented by Representative Luzzati, (Attachment XI), which takes exception to the reductions in staffing. There was discussion concerning deletion of \$53,508 for three FTE positions of Corrections Officers. Representative Miller spoke to this item. The purpose of the three officers was to provide around-the-clock security in the infirmary. Subcommittee felt that a Medical Assistant could provide security as well as provide medical assistance.

Representative Miller moved for adoption of the subcommittee report. It was seconded by Representative Teagarden. Representative Luzzati made a substitute motion to accept the Minority Report. Chair questioned if the Minority Report included additional dollar amount and additional staffing numbers. Representative Luzzati replied "no", and withdrew her motion. The motion to adopt the subcommittee report was carried.

Meeting adjourned at 3:25 p.m.

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GUES'

Date 3-6-85

Name	Address	Representing
Karl M. Hoston	503	SF 11
LAWRENCE TENNIR	"	"
ED C REDMON	"	"
Paul R. Wenz	1921 Zone	D Leg. Research

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SUBCOMMITTEE REPORT

Agency: Adjutant General Bill No. NA Bill Sec. NA
 Analyst: Rothe Analysis Pg. No. 293 Budget Pg. No. 4-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 6,480,368	\$ 6,476,560	\$ (631,918)
Aid to Local Units	3,165,149	3,165,149	—
Other Assistance	317,601	317,601	—
Subtotal -			
Operating	\$ 9,963,118	\$ 9,959,310	\$ (631,918)
Capital Improvements	277,500	277,500	—
TOTAL	<u>\$ 10,240,618</u>	<u>\$ 10,236,810</u>	<u>\$ (631,918)</u>
State General Fund:			
State Operation	\$ 2,579,840	\$ 2,576,032	\$ (38,906)
Aid to Local Units	163,547	163,547	—
Other Assistance	12,941	12,941	—
Subtotal -			
Operating	\$ 2,756,328	\$ 2,752,520	\$ (38,906)
Capital Improvements	277,500	277,500	—
TOTAL	<u>\$ 3,033,828</u>	<u>\$ 3,030,020</u>	<u>\$ (38,906)</u>
F.T.E. Positions	129.5	129.5	—

Agency Request/Governor's Recommendation

The agency requests FY 1985 supplemental appropriations of \$8,422 for "Matching Individual Disaster Assistance Grants" and \$163,547 for "Matching Public Property Disaster Assistance Grants." These State General Fund-supported increases are the state's share of a state/federal emergency preparedness agreement to provide recovery assistance for individuals and public property affected by a series of tornadoes in mid-1984.

The Governor recommends the requested emergency disaster funds for FY 1985. The recommendation includes reductions in operating expenditures of \$1,160 from printing and advertising and \$2,648 from rents. Both reductions are in the Operational Management Program.

House Subcommittee Recommendations

FY 1985. The House Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. Reappropriate \$8,906 in State General Funds and delete \$26,719 from the Military Fees Fund (federal) in fuel savings in the Operations and Maintenance—Forbes program.

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2. Delete \$336,154 from the Military Fees Fund (federal) in salary savings in the Operations and Maintenance—Forbes program. The federal government has indicated it will not provide funds for 13 F.T.E. Fire Protection Specialists during FY 1985 or FY 1986.
3. Delete \$12,000 from the Military Fees Fund (federal) in rent savings in the Operations and Maintenance—McConnell program. The estimated amount for the rent of temporary buildings will not be expended in FY 1985.
4. Reappropriate \$30,000 in State General Funds and delete \$170,000 from the Military Fees Fund (federal) in utilities savings in the Operations and Maintenance—McConnell program.
5. Delete \$48,139 from the Military Fees Fund (federal) in savings in the Smoky Hill Range program.

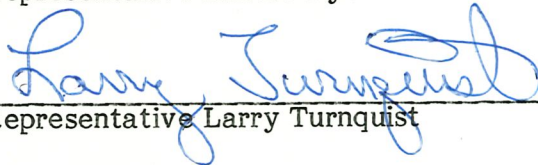
The House Ways and Means Committee amended H.B. 2087 which addresses the Governor's supplemental appropriation recommendation for emergency disaster funds. The House Committee recommended that \$171,969 be transferred from the State Emergency Fund to the State General Fund for the purpose of funding the state's share of individual and public property assistance. The state's share for the grants would remain a State General Fund expenditure; but by virtue of the transfer, State General Fund receipts would increase \$171,969 above the Governor's estimate.



Representative Harold Guldner
Subcommittee Chairperson



Representative Harold Dyck



Representative Larry Turnquist

SUBCOMMITTEE REPORT

Agency: Adjutant General Bill No. 2088 Bill Sec. 2

Analyst: Rothe Analysis Pg. No. 293 Budget Pg. No. 4-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 7,397,969	\$ 6,900,797	\$ (563,890)
Aid to Local Units	5,161,271	5,161,271	—
Other Assistance	4,519	4,519	—
Subtotal -			
Operating	\$ 12,563,759	\$ 12,066,587	\$ (563,890)
Capital Improvements	249,335	249,335	—
TOTAL	\$ 12,813,094	\$ 12,315,922	\$ (563,890)
State General Fund:			
State Operations	\$ 3,053,940	\$ 2,764,489	\$ (45,920)
Aid to Local Units	349,114	349,114	—
Other Assistance	4,519	4,519	—
Subtotal -			
Operating	\$ 3,407,573	\$ 3,118,122	\$ (45,920)
Capital Improvements	249,335	249,335	—
TOTAL	\$ 3,656,908	\$ 3,367,457	\$ (45,920)
F.T.E. Positions	139.5	135.5	—

Agency Request/Governor's Recommendation

The agency requests total operating expenditures of \$12,563,759 for FY 1986 of which \$3,407,573 is requested from the State General Fund. The agency also requests \$249,335 from the State General Fund for armory roof and structural repairs. The request provides for the termination of five positions and the addition of 15 new positions for a net addition of 10.0 F.T.E. positions of which one position, an Auditor I, would be totally financed from the State General Fund. Four additional positions would be 100 percent federally funded. The agency also requests 5.0 F.T.E. Emergency Communications Operators, funded 50 percent state/50 percent federal, to allow 24-hours a day operation of the Division Communications Center. Of the remaining new positions, 3.0 F.T.E. positions would be funded 25 percent state/75 percent federal, and 2.0 F.T.E. positions would be funded 15 percent state/85 percent federal.

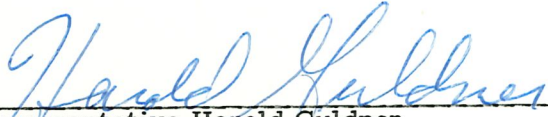
The Governor recommends FY 1986 total operating expenditures of \$12,066,587 of which \$3,118,122 is recommended from the State General Fund. Included in the recommendation is \$249,335 for armory roof and structural repairs as requested by the agency, and \$349,114 of State General Fund match for public property disaster assistance. The Governor recommends a net addition of 6.0 F.T.E. positions.

House Subcommittee Recommendations

FY 1986. The House Subcommittee concurs with the Governor's recommendations with the following adjustments:

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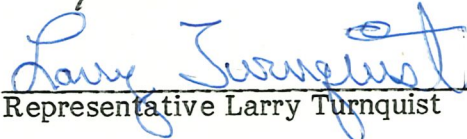
1. Delete \$13,624 from State General Fund expenditures in the Operational Management program to provide a 17.8 percent increase over estimated FY 1985 costs for KANS-A-N.
2. Delete \$336,154 from the Military Fees Fund (federal) in salary savings in the Operations and Maintenance—Forbes program.
3. Delete \$213,600 (\$32,040 from the State General Fund and \$181,560 from the federal Military Fees Fund) in utilities savings in the Operations and Maintenance — McConnell program.
4. Delete \$512 (\$256 from the State General Fund and \$256 from the federal Military Fees Fund) in the Emergency Preparedness—Operations program to provide a 17.8 percent increase over estimated FY 1985 costs for KANS-A-N.



Representative Harold Guldner
Subcommittee Chairperson



Representative Harold Dyck



Representative Larry Turnquist

SUBCOMMITTEE REPORT

Agency: State Fire Marshal Bill No. NA Bill Sec. NA
 Analyst: West Analysis Pg. No. 303 Budget Pg. No. 4-45

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 1,271,305	\$ 1,252,571	\$ 5,490
State General Fund	\$ 1,184,214	\$ 1,167,436	\$ (1,000)
F.T.E. Positions	36.0	36.0	

House Subcommittee Recommendations

FY 1985. The Subcommittee concurs with the Governor's recommendations, with the following adjustments:

1. Delete \$1,000 associated with memberships and dues for various fire service organizations.
2. Add \$6,490 to give the Fire Marshal authority to expend federal funds associated with travel for the Social Security Fire Prevention program.

Harold Guldner
 Representative Harold Guldner, Chairman

Harold P. Dyck
 Representative Harold P. Dyck

Larry Turnquist
 Representative Larry Turnquist

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SUBCOMMITTEE REPORT

Agency: State Fire Marshal Bill No. 2088 Bill Sec. 3
 Analyst: West Analysis Pg. No. 303 Budget Pg. No. 4-45

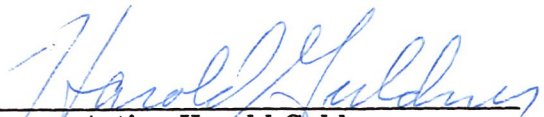
<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 1,420,159	\$ 1,262,452	\$ 9,469
State General Fund	\$ 1,330,084	\$ 1,175,059	\$ 6,409
F.T.E. Positions	36.0	36.0	

House Subcommittee Recommendations


FY 1986. The Subcommittee concurs with the Governor's recommendations, with the following adjustments:

1. Delete \$650 associated with additional compensation for the State Fire Marshal. This provides the Fire Marshal with a two range increase from range 29, step 2 to range 31, step 2.
2. Delete \$1,000 associated with memberships and dues for various fire service organizations.
3. Delete \$385 to adjust the increase in costs for KANS-A-N from 20 percent to 17.8 percent.
4. Add \$3,060 to give the Fire Marshal authority to expend federal funds associated with travel for the Social Security Fire Prevention program.
5. Add \$8,444 to allow a fire inspector to attend a certified out-of-state school to be trained in the use of polygraph machines. The Subcommittee recognizes the value of polygraph examinations in investigative work and the need for an investigator to attend a certified training school to maximize the effectiveness of this investigative tool.
6. The Subcommittee examined the agency's request for a toll-free telephone line to enable local fire departments to respond to requests made by the State Fire Marshal's Office but were unable to reach a conclusion due to a lack of time and information. The subcommittee recommends that the Senate review this item if the necessary information becomes available.

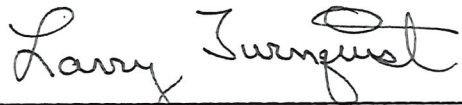
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Representative Harold Guldner,
Subcommittee Chairperson



Representative Harold P. Dyck



Representative Larry Turnquist

SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman Board Bill No. 2088 Bill Sec. 11
 Analyst: Conroy Analysis Pg. No. 353 Budget Pg. No. 4-41

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 233,209	\$ 151,485	\$ —
State General Fund	233,209	151,485	—
F.T.E. Positions	7.0	5.0	—

Agency Request/Governor's Recommendation

The agency request of \$233,209, while maintaining the current level operations, also provides for two additional professional staff positions to expand the number of correctional institutions that are served by the agency on a regular basis.

The Governor's recommendation of \$151,485 continues the current operations of the agency staff. The Governor makes no provision for any additional staff positions.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following adjustments:

Fiscal Year 1985.

1. Delete \$1,000 for communication based on lower than anticipated expenditures.
2. Delete \$2,488 for travel and subsistence based on lower than anticipated expenditures.
3. The Subcommittee recommends that all identified savings in the current year be reappropriated for FY 1986.

Fiscal Year 1986.

The House Subcommittee concurs with the Governor's recommendation.

David Miller
 Representative David Miller

Ruth Luzzati
 Representative Ruth Luzzati

George Teagarden
 Representative George Teagarden

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VI

SUBCOMMITTEE REPORT

Agency: Adult Authority Bill No. 2088 Bill Sec. 4
 Analyst: Conroy Analysis Pg. No. 307 Budget Pg. No. 4-17

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 359,285	\$ 339,974	\$ (17,674)
State General Fund	359,285	339,974	(17,674)

Agency Request/Governor's Recommendation

The agency's request of \$359,285, while maintaining the current approved level of operations, also provides funds for an increase in the Authority member's salary. The requested increase would place the salary of Authority members at the same level as members of the Board of Tax Appeals.

The Governor's recommendation of \$339,974 while continuing the current operations of the agency, includes funds for the increased Authority member's salary.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

Fiscal Year 1985


1. Delete \$6,403 for salaries and wages due to a six week vacancy in one of the Authority member's position.
2. Delete \$1,750 for communication based on lower than anticipated expenditures.
3. Delete \$2,000 for travel and subsistence based on lower than anticipated expenditures.
4. The Subcommittee recommends that all identified savings in the current year be reappropriated for FY 1986.

Fiscal Year 1986

1. Delete \$16,174 for the increase in the Authority member's salary. The Subcommittee recommends that the annual rate of compensation remain at \$44,904, plus any increase for pay plan adjustments.
2. Delete \$1,500 for communications, which is based in part, on the reduction in KANSAN rates.

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Representative David Miller


Representative George Teagarden

Minority Report

I concur with all of the Subcommittee recommendations with the exception of compensation for Authority members. I believe that the salary of the Authority members should be increased as provided for in Senate Bill No. 174, which is presently before this Committee. S.B. 174 would provide that the annual salary for the chair of the Adult Authority would be equal to the annual salary of a district court administrative judge and the salary of the other members of the Adult Authority would be equal to the salary of an associate district court judge designated as an administrative judge. The Governor's recommendation provides for an increase in salaries, but did not provide the additional compensation for the chair position. The Adult Authority members work long hours, travel almost daily to our correctional institutions and render very difficult decisions, deciding when an incarcerated felon is ready to return to society. The compensation provided to the Authority should be at least as equitable as that given the members of the Board of Tax Appeals. The restoration of \$18,649 would provide that equity.


Representative Ruth Luzzati

SUBCOMMITTEE REPORT

Agency: Kansas Correctional-Vocational
Training Center (KCVTC)

Bill No. 2088

Bill Sec. 6

Analyst: Conroy

Analysis Pg. No. 317

Budget Pg. No. 4-23

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,971,958	\$ 3,768,789	\$ (71,455)
Capital Improvements	1,588,000	—	—
TOTAL	<u>\$ 5,559,958</u>	<u>\$ 3,768,789</u>	<u>\$ (71,455)</u>
State General Fund:			
State Operations	\$ 3,958,270	\$ 3,755,101	\$ (71,455)
Capital Improvements	1,588,000	—	—
TOTAL	<u>\$ 5,546,270</u>	<u>\$ 3,755,101</u>	<u>\$ (71,455)</u>
F.T.E. Positions	104.5	104.5	—
Average Inmate Census	220	220	—

Agency Request/Governor's Recommendation

The agency's request of \$5,559,958, while maintaining the current level of operations, also provides for the addition of a Social Worker II position and \$1,588,000 for various capital improvements to expand the program and support facilities for an increased inmate population.

The Governor's recommendation of \$3,768,789 provides for continuation of the current level of operation and includes funds for the additional Social Worker II position. The Governor recommends an average inmate population of 220 for this institution. The Governor does not recommend any funds for capital improvements.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendations with the following exceptions:

Fiscal Year 1985

1. Delete \$35,000 for contracted education services based on lower than anticipated expenditures and contracted position vacancies.
2. Delete \$25,000 for utilities based on lower than anticipated expenditures.
3. Delete \$25,000 for noninstitutional health care services based on lower than anticipated expenditures.
4. Delete \$25,000 for maintenance materials and supplies based on lower than anticipated expenditures.

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VIII

5. The Subcommittee recommends that all identified savings in the current year be reappropriated to FY 1986.

Fiscal Year 1986

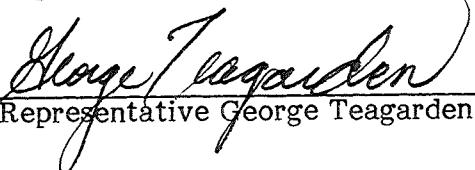
1. Delete \$4,530 for salaries and wages in the Security program to bring the turnover rate more in line with historical patterns.
2. Delete \$5,000 for communication, part of which is due to the reduction in the estimated KANS-A-N rates for the budget year.
3. Delete \$50,325 for contracted education services which allows for an 8.3 percent increase over the revised current year estimate.
4. The Subcommittee strongly urges the agency to aggressively pursue federal Job Training Partnership Act funds which might be available for vocational/academic training of inmates.
5. Delete \$2,600 for contracted dental services. The recommended funds will permit five hours per week of dental services at the institution.
6. Add \$950 to purchase ten winter jackets for Security personnel.
7. Delete \$2,100 for food costs based on lower than estimated costs.
8. Delete \$2,100 for three color television sets for the housing units.
9. Delete \$12,750 for a one-half ton 12-passenger van.
10. Add \$7,000 for the agency to acquire a used van. The Subcommittee urges the agency to work with the Central Motor Pool in procuring a used van.
11. The Subcommittee makes no adjustments to the Governor's capital improvement recommendations pending final decisions by the Joint Committee on State Building Construction. The Subcommittee requests that the Senate Subcommittee make any adjustments once the Joint Committee decisions are finalized.



Representative David Miller



Representative Ruth Luzzati



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: State Reception and Diagnostic Center Bill No. 2088 Bill Sec. 10
 Analyst: Conroy Analysis Pg. No. 348 Budget Pg. No. 4-65

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,540,515	\$ 3,329,133	\$ (182,187)
Capital Improvements	400,074	52,000	—
TOTAL	<u>\$ 3,940,589</u>	<u>\$ 3,381,133</u>	<u>\$ (182,187)</u>
State General Fund:			
State Operations	\$ 3,533,915	\$ 3,318,695	\$ (182,187)
Capital Improvements	400,074	52,000	—
TOTAL	<u>\$ 3,933,989</u>	<u>\$ 3,370,695</u>	<u>\$ (182,187)</u>
F.T.E. Positions	107.6	107.6	(2.0)
Average Inmate Census	132	132	—

Average Request/Governor's Recommendation

The agency's request of \$3,940,589, while maintaining the current level of operations, also provides for two additional positions. The agency's request is based on an average inmate census of 132. The agency also requests funds to plan for a new administration and staff services building (\$348,074) and to replace water lines in the Main Building (\$52,000).

The Governor's recommendation provides for continuation of the current level of operation and includes funds for two new positions. The Governor's recommendation is based on an average inmate population of 132. The recommendation also includes funds to replace water lines in the Main Building.

House Subcommittee Recommendation

FY 1985. The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Delete \$25,000 for salaries and wages in the Testing and Psychiatric Evaluation Program based on vacancy savings.
2. Delete \$10,000 for health care services based on lower than anticipated expenditures.
3. Delete \$5,000 for utilities based on lower than anticipated expenditures.
4. Delete \$2,000 for food costs based on lower than anticipated expenditures.
5. The Subcommittee recommends that all identified savings in the current year be reappropriated to FY 1986.

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FY 1986. The House Subcommittee concurs with the Governors recommendation with the following exceptions:

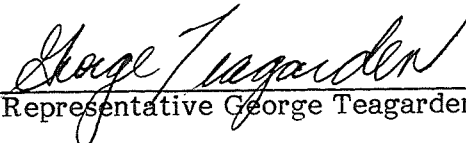
1. Delete \$73,976 for hazardous duty pay for additional selected employees pending a final decision on the state pay plan revision. The Subcommittee urges the special pay plan subcommittee to review the issue of providing hazardous duty pay for certain correctional employees.
2. Delete \$26,503 and one F.T.E. position for a recommended Personnel Officer III position.
3. Delete \$18,132 and one F.T.E. position for a recommended Corrections Officer II position.
4. Add \$9,033 to expand the correctional officer intern program which is currently functioning in cooperation with Washburn University. The new interns will allow the existing correctional officers to perform additional security duties while allowing the interns to receive valuable on-the-job training.
5. Delete \$4,769 for professional health care services based on lower than estimated expenditures.
6. Delete \$2,840 for food costs based on lower than estimated expenditures.
7. Delete \$65,000 for a new 42 passenger air conditioned bus. The Subcommittee urges the Senate Subcommittee to review the issue of inmate transportation to determine if a smaller bus or vehicle might be more efficiently used by the agency.
8. The Subcommittee makes no adjustment to the capital improvement recommendation of the Governor pending a final recommendation of the Joint Committee on State Building Construction. The Subcommittee requests that the Senate Subcommittee review the capital improvement recommendations once the Joint Committee report has been finalized.



Representative David Miller
Subcommittee Chairman



Representative Ruth Lozati



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Kansas Correctional Institution
at Lansing (KCIL)

Bill No. 2088

Bill Sec. 7

Analyst: Conroy

Analysis Pg. No. 322

Budget Pg. No. 4-19

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
<u>All Funds:</u>			
State Operations	\$ 3,243,285	\$ 2,851,552	\$ (71,711)
Capital Improvements	2,240,312	—	—
TOTAL	<u>\$ 5,483,597</u>	<u>\$ 2,851,552</u>	<u>\$ (71,711)</u>
<u>State General Fund:</u>			
State Operations	\$ 3,239,785	\$ 2,844,552	\$ (71,711)
Capital Improvements	2,240,312	—	—
TOTAL	<u>\$ 5,480,097</u>	<u>\$ 2,844,552</u>	<u>\$ (71,711)</u>
F.T.E. Positions	98.5	87.0	(4.0)
Average Inmate Census	196	183	—

Agency Request/Governor's Recommendation

The agency's request of \$5,483,597, while maintaining the current level of operations, also provides for 16.5 additional F.T.E. positions, 9 in Security and the balance in various support services. The agency requests an average daily inmate population of 196. The agency also requests several capital improvement projects, including planning funds for construction of an entire new institution.

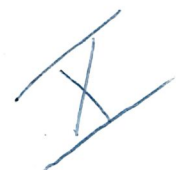
The Governor's recommendation of \$2,851,552, provides for continuation of the current level of operation and includes funds for five new positions. The new staff would include three security officers and two support staff. The Governor recommends an average inmate population of 183. The Governor recommends no capital improvement projects.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:


FY 1985

1. The Subcommittee notes that medical costs have already exceeded the budgeted amount for the entire year. The Subcommittee requests the Senate Subcommittee to review this issue based on the most recent expenditures to date.

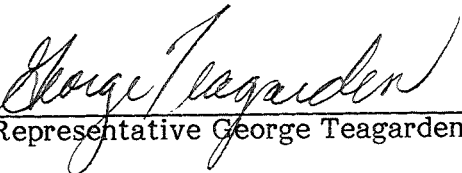
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FY 1986

1. Delete \$13,810 and one F.T.E. position for a Secretary I for the Business Office. The Subcommittee recommends that the agency continue the practice of using inmate clerks.
2. Delete \$53,508 and three F.T.E. positions for three Corrections Officers II. The Subcommittee recommends that staffing in the infirmary/segregation area could be more efficiently met through additional medical staff.
3. Add \$19,244 and one F.T.E. position for a Medical Assistant, Corrections. The additional position would help provide medical and some security supervision in the infirmary/segregation area from 10:00 p.m. to 6:00 a.m.
4. Delete \$24,827 and one F.T.E. position for a Corrections Counselor II. The Subcommittee believes the existing staff can adequately address the inmate's needs.
5. Delete \$8,985 for other supplies in the Laundry and Supply program. The Subcommittee does not recommend the purchase of 30 laundry baskets at \$125 each.
6. The Subcommittee strongly urges the agency to aggressively pursue federal Job Training Partnership Act funds which might be available for vocational/academic training of inmates.
7. Add \$18,175 for food costs based on higher than estimated expenditures.
8. Delete \$14,000 for a walk-in food cooler.
9. Add \$6,000 for refrigeration units in the Food Service program.
10. The Subcommittee makes no adjustments to the Governor's capital improvement recommendations pending final decisions by the Joint Committee on State Building Construction. The Subcommittee requests that the Senate Subcommittee make any adjustments once Joint Committee decisions are finalized.
11. The Subcommittee requests the agency, in conjunction with SRS, explore the possibility of developing an infant bonding program for inmate mothers and their newborn children. This program could be similar to other states that have developed very successful programs that allow for infant bonding to the inmate mother.



Representative David Miller
Subcommittee Chairman



Representative George Teagarden

MINORITY REPORT

I concur with all of the Subcommittee recommendations except the reductions in staffing. I view with alarm the wide discrepancy between existing staff and the staffing needs identified by the agency. For example, the agency points out the need for 16 additional security staff to properly secure all areas of the institution. In addition, the present situation of having certain inmates locked in a building from 10:00 p.m. to 6:00 a.m. without any direct security supervision is deplorable. Additional staff should be provided to the agency so that all necessary functions can be addressed to create an institution that is safe and secure for inmates, as well as staff, and to allow for an atmosphere where rehabilitation can be achieved.


Representative Ruth Luzzati

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