

MINUTES OF THE House COMMITTEE ON Ways and Means

The meeting was called to order by Dave Heinemann (acting Chairman) at
Chairperson

1:30 ~~am~~/p.m. on Thursday, March 7, 1985 in room 514-S of the Capitol.

All members were present except: Representatives Bunten, Chronister & Fuller (all excused)

Committee staff present: Gloria Timmer - Legislative Research
Alan Conroy - 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)

Chair called the meeting to order at 1:40. Committee continued with consideration of subcommittee reports on HB 2088.

KANSAS STATE INDUSTRIAL REFORMATORY FY 85
Representative Miller presented the subcommittee report (Attachment II) and there being no discussion, moved the report be adopted. Representative Teagarden seconded. Motion carried.

The FY 86 subcommittee report was also presented by Representative Miller. He called committee's attention to Item 3 which reads incorrectly. The first sentence of Item 3 should read "a Psychologist II" rather than "two Psychologists II". (Attachment III)

Representative Mainey made a statement regarding hazardous duty pay to the effect that if it's not handled in the pay plan study, that we need some reference back to this portion of the subcommittee report (Item 7) to make a decision on this matter. Representative Miller noted that subcommittee did not necessarily take the position that there wasn't some merit to this idea. Subcommittee did consider rewarding hazardous duty as a lump sum payment rather than an escalation in salary range and thought the special committee on the pay plan should look at this. Representative Shriver suggested adding language that if the pay plan special committee does not address this in the pay plan, that it could be handled in the ombudsman bill. Representative Miller said he would not object to this.

Representative Teagarden moved that the subcommittee report for FY 86, Kansas State Industrial Reformatory, be adopted. Representative Miller seconded. Motion carried.

KANSAS STATE PENITENTIARY FY 85 (Attachment IV)
Representative Luzzati reported on this section. Subcommittee concurred with Governor's recommendations with a few exceptions. Representative Luzzati moved the subcommittee report be adopted. Representative Teagarden seconded. Motion carried.

KANSAS STATE PENITENTIARY FY 86 (Attachment V)
Representative Miller presented the subcommittee report. He explained to the committee how the subcommittee arrived with the decision in Item 8 relative to JTPA. "We recognized there could be problems with supplanting state dollars with federal dollars for delivery of these services. We discussed going back through all of the budgets once this became available and freezing all budgets at current fiscal year, 85 level for 86. Then, in our rethinking, we decided that since the medium security facility is an all-new program, we simply identified this one item throughout the whole system for JTPA funding to be sure this issue is addressed to the Senate."

Representative Wisdom questioned Item 4 - deletion of 4.0 FTE positions. Representative Miller responded with the following statement: "Last year we granted this agency 94 positions, 89 of which were associated with the medium custody facility which was expected to go on line January 1, 1985. All 89

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 1:30 ~~xxx~~ a.m./p.m. on Thursday, March 7, 1985

of those positions were with the Governor's recommendations, without exception. Now we are back this year - the facility is not yet open - the 89 are there."

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

Chair announced that Department of Corrections budget will be taken up tomorrow when the committee will meet at 8:00 a.m.

Meeting adjourned at 2:15 p.m.

Date 3-7-85

Name _____

Address _____

Representing _____

Dick Davis

Topoka

Dept. of Corrections

Alley

Topoka

"

Denise Williams

Topoka

Div. of Budget

Carol Reed

~~Topoka~~

Dr. D. D. Duman

Ann Hebbeger

Overland Park

L. W. V. K.
Ks. Correctional Assoc.

Joseph Mullan

Topoka

INMAN - Rep. DUNCAN

Jay O. Cole

Topoka

State Adj. General's Dept

Carmel Hinkle

Topoka

SPERRY

Ed Waabrom

Topoka

W. Waabrom

3/7/85

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SUBCOMMITTEE REPORT

Agency: Kansas State Industrial Reformatory (KSIR)

Bill No. 2154

Bill Sec. 8

Analyst: Conroy

Analysis Pg. No. 327

Budget Pg. No. 4-47

| <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 | \$ 12,366,877 | \$ 12,399,249 | \$ (65,000) |
| Capital Improvements | 2,056,817 | 1,852,353 | — |
| TOTAL | <u>\$ 14,423,694</u> | <u>\$ 14,251,602</u> | <u>\$ (65,000)</u> |
| State General Fund: | | | |
| State Operations | \$ 12,199,109 | \$ 12,231,481 | \$ (65,000) |
| Capital Improvements | 2,056,817 | 1,852,353 | — |
| TOTAL | <u>\$ 14,255,926</u> | <u>\$ 14,083,834</u> | <u>\$ (65,000)</u> |
| F.T.E. Positions | 342.0 | 342.0 | — |
| Average Inmate Census | 1,181 | 1,277 | — |

Agency Request/Governor's Recommendation

The agency's revised operating budget of \$12,366,877 is \$25,301 less than the original approved amount for the current year. The agency's estimate is based on an average inmate census of 1,181. In addition, several items were adjusted to reflect current expenditure patterns.


The Governor's recommendation for operating expenditures is \$12,399,249 or \$32,372 above the approved amount. The Governor recommends providing the additional funds based on an average inmate census of 1,277 or 177 above the original approved inmate count. To partially offset the increases the Governor identified certain savings due to the delay in the opening of the new 96-bed facility.

House Subcommittee Recommendations

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

1. Delete \$65,000 for an additional two month delay in the opening of the new 96-bed facility. The Subcommittee notes the original approved budget provided for a November 1, 1984 opening date for the facility. Due to various construction delays the Governor recommended funds for a January 1, 1985 opening date. As of March 1, 1985 inmates had not yet moved into the new facility, again due to additional construction delays. The Subcommittee anticipates that the first inmates will move into the facility by March 8, 1985. The Subcommittee recommends that the \$65,000 be lapsed from the current year appropriation to ensure that funds for staffing of the 96-bed facility will not be available to the agency for expenditure in other areas.

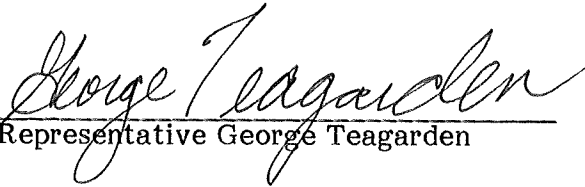
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Representative David Miller
Subcommittee Chairman



Representative Ruth Lozzati



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Kansas State Industrial Reformatory
(KSIR)

Bill No. 2088

Bill Sec. 8

Analyst: Conroy

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| <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 | \$ 15,145,726 | \$ 12,821,740 | \$ (198,519) |
| Capital Improvements | 2,607,204 | 1,487,954 | — |
| TOTAL | <u>\$ 17,752,930</u> | <u>\$ 14,309,694</u> | <u>\$ (198,519)</u> |
| State General Fund: | | | |
| State Operations | \$ 14,948,898 | \$ 12,631,516 | \$ (198,519) |
| Capital Improvements | 2,607,204 | 1,487,954 | — |
| TOTAL | <u>\$ 17,556,102</u> | <u>\$ 14,119,470</u> | <u>\$ (198,519)</u> |
| F.T.E. Positions | 401.5 | 359.5 | (5.5) |
| Average Inmate Census | 1,128 | 1,149 | — |

Agency Request/Governor's Recommendation

The agency's request of \$17,752,930, while maintaining the current level of operations, also provides for the addition of 59.5 positions and full-year operating costs for the new 96-bed facility. The agency estimates an average inmate census of 1,128. The request of the agency includes several capital improvement projects totaling \$2,607,204.

The Governor's recommendation provides for continuation of the current level of operation and includes funds for 17.5 additional positions. The Governor's recommendation is based on an average inmate population of 1,149. The Governor also recommends \$1,487,954 for various capital improvement projects.

House Subcommittee Recommendations

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

Fiscal Year 1986

1. The Subcommittee recommends the addition of a proviso to limit the expenditure of \$17,514 for special retirement compensation only. The proviso would ensure that the funds would not be used for any other purpose.
2. Delete \$14,350 and 1.0 F.T.E. position for a Clerk III for the 96-bed facility. The Subcommittee notes that clerical staffing was approved for the facility by the 1984 Legislature.

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III

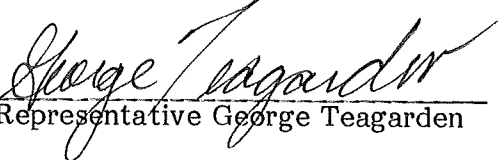
3. Delete \$63,450 and 3.0 F.T.E. positions for two Psychologists II, a Psychologist I, and a Clerk Steno II for the Counseling and Evaluation program. The Subcommittee recommends the existing counseling/evaluation staff strive to meet the needs of the institution.
4. Delete \$16,314 and 1.0 F.T.E. position for a Storekeeper III position in the Laundry and Supply program. The Subcommittee urges the agency to make greater use of inmate labor at the institution's warehouse facility.
5. Delete \$6,033 and a .5 F.T.E. position for a Dental Assistant. The agency had requested converting the existing .5 Dental Assistant to a full-time position. However, the Subcommittee recommends leaving the position at a .5 F.T.E. which will still assist the dentist in reducing the backlog of inmates waiting for dental care.
6. Delete \$15,065 in salaries and wages in the Security program based on a one-month delay in the opening of the renovated "D" cellhouse. The Subcommittee strongly recommends that if additional delays occur in the renovation of the facility that the hiring of staff approved for cellhouse also be delayed accordingly.
7. Delete \$57,272 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.
8. Delete \$26,035 for food costs based on lower than anticipated expenditures.
9. 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.
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 the Joint Committee decisions are finalized.



Representative David Miller
Subcommittee Chairman



Representative Ruth Lazzari



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Kansas State Penitentiary (KSP) Bill No. — Bill Sec. —Analyst: Conroy Analysis Pg. No. 337 Budget Pg. No. 4-61

| <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 | \$ 17,887,532 | \$ 16,741,876 | \$ (146,000) |
| Capital Improvements | 6,225,990 | 6,259,409 | — |
| TOTAL | <u>\$ 24,113,522</u> | <u>\$ 23,001,285</u> | <u>\$ (146,000)</u> |
| State General Fund: | | | |
| State Operations | \$ 17,872,532 | \$ 16,726,876 | \$ (146,000) |
| Capital Improvements | 6,083,866 | 6,128,866 | — |
| TOTAL | <u>\$ 23,956,398</u> | <u>\$ 22,855,742</u> | <u>\$ (146,000)</u> |
| F.T.E. Positions | 537.5 | 537.5 | — |
| Average Inmate Census | 1,914 | 1,900 | — |

Agency Request/Governor's Recommendation

The agency's revised operating budget of \$17,887,532 is the same amount as originally approved by the 1984 Legislature. However, several items were adjusted to reflect current expenditure patterns.

The Governor's recommendation for the current year of \$16,741,876 is \$1,145,656 less than the approved amount. The reduction is based on a five-month delay in the opening of the new medium custody facility and a reduction in the average daily inmate population.

House Subcommittee Recommendation

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

1. Delete \$6,000 for travel and subsistence in the Support Services program based on lower than estimated expenditures.
2. Delete \$40,000 for professional health care services based on lower than estimated expenditures.
3. Delete \$100,000 for contractual services in the Support Services program based on lower than estimated expenditures.
4. The Subcommittee requests that the Senate Subcommittee closely review the opening date for the new medium custody facility to see if additional savings may be realized. Recent construction difficulties could result in additional delays in the opening of the facility.

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IV

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

David Miller

Representative David Miller
Subcommittee Chairman

Ruth Luzzati

Representative Ruth Luzzati

George Teagarden

Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Kansas State Penitentiary (KSP) Bill No. 2088 Bill Sec. 9Analyst: Conroy Analysis Pg. No. 337 Budget Pg. No. 4-61

| <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 | \$ 25,134,010 | \$ 19,912,780 | \$ (975,385) |
| Capital Improvements | 6,920,729 | 4,674,522 | — |
| TOTAL | <u>\$ 32,054,739</u> | <u>\$ 24,587,302</u> | <u>\$ (975,385)</u> |
| State General Fund: | | | |
| State Operations | \$ 25,053,198 | \$ 19,890,780 | \$ (975,385) |
| Capital Improvements | 6,920,729 | 4,674,522 | — |
| TOTAL | <u>\$ 31,973,927</u> | <u>\$ 24,565,302</u> | <u>\$ (975,385)</u> |
| F.T.E. Positions | 655.0 | 565.0 | (9.0) |
| Average Inmate Census | 2,067 | 2,067 | — |

Agency Request/Governor's Recommendation

The agency's request of \$32,054,739, while maintaining the current level of operations, also provides for the first full year of operating costs for the new medium custody facility and for the addition of 117.5 new positions. The agency request reflects an average inmate census of 2,067. The agency is also requesting several capital improvement projects which total \$6,920,729.

The Governor's recommendation of \$24,587,302 provides for continuation of the current level of operation and includes funds for a full year of operation at the new medium custody facility. The Governor recommends 27.5 additional positions (15 directly related to the new medium custody facility) and an average inmate census of 2,067. Finally, the Governor recommends \$4,674,522 for capital improvement projects.

House Subcommittee Recommendation

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

1. Delete \$47,655 to increase turnover savings in the Security program. The adjustment will bring the turnover rate in line with historical experience.
2. Delete \$32,315 and 2.0 F.T.E. positions for a Pharmacy Attendant and a Medical Assistant, Corrections for the new medium custody facility. The Subcommittee notes the existing health care staff with the addition of 2.5 new positions, which are recommended by the Subcommittee, should adequately address the health care needs of the institution.

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3. Delete \$62,081 and 3.0 F.T.E. positions for a Construction Supervisor, a Maintenance Supervisor, and a Refrigeration/Air Conditioning Service Technician Supervisor for the new medium custody facility. The Subcommittee notes the existing maintenance staff with the addition of four new positions recommended by the Subcommittee and utilization of inmate labor, the maintenance needs of the new facility should be adequately addressed.
4. Delete \$99,554 and 4.0 F.T.E. positions for a Psychologist III, two Psychologists II, and a Clerk-Typist II in the Counseling and Evaluation program for the new medium custody facility. The Subcommittee notes the existing counseling and evaluation staff should adequately address the needs of the institution.
5. Delete \$7,416 for a proposed reclassification of a Library Clerk position to a Librarian I position. The Subcommittee recommends the existing Library Clerk position continue in its present classification.
6. Delete \$72,629 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.
7. Delete \$19,407 for food costs based on lower than anticipated expenditures.
8. Delete funding of \$534,328 from the State General Fund for academic and vocational education for the new medium custody facility. However, the Subcommittee also recommends that the agency aggressively pursue the use of federal Job Training Partnership Act (JTPA) funds to finance the education/vocation program at the new facility. The Subcommittee also requests that the Senate Subcommittee review this issue, once additional information is available on the use of JTPA funds.
9. Delete \$100,000 for education/vocation contracted services based on lower than anticipated expenditures.
10. 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 of the Governor once the Joint Committee report has been finalized.



Representative David Miller
Subcommittee Chairman



Representative Ruth Luzzati



Representative George Teagarden