

Approved February 4, 1987
Date

MINUTES OF THE Senate COMMITTEE ON Ways and Means

The meeting was called to order by Senator August "Gus" Bogina at
Chairperson

11:00 a.m./~~p.m.~~ on January 27, 1987 in room 123-S of the Capitol.

All members were present except:

Committee staff present:

Research Department: Alan Conroy, Ron Schweer
Revisor's Office: Norman Furse
Committee Office: Judy Bromich, Pam Parker

Conferees appearing before the committee:

Mr. Richard Mills, Secretary, Department of Corrections (DOC)

Mr. Mills presented an overview of DOC by distributing and reviewing copies of the inmate population count (Attachment 1) and a memorandum to the Chairman from Richard Mills, dated January 27, 1987, regarding the Kansas Department of Corrections' 1987 Budget Overview (Attachment 2). Following his overview, copies of the Department's Correctional Facility Capacity Report dated October, 1986 were distributed. He also showed charts illustrating population trends and capacity. In regard to reclassification of inmates, Mr. Mills stated that the classification committee has been functioning and as of the end of this month all inmates will be reclassified. It is hoped that this measure will help the credibility of the Department with the legislature and the administration when they refer to maximum, medium and minimum security beds.

During discussion regarding the present parole system in Kansas, it was announced by Senator Harder that a study has been requested to be done by the Legislative Post Audit regarding this issue. By consensus, it was the decision of the Committee to review the audit, which will be ready in about six weeks, after which the Kansas Parole Board will be asked to testify.

Mr. Mills answered questions from Senator Johnston by stating that he and his staff feel that upon entry to the Corrections system a battery of psychological tests should be given inmates to identify areas of need, i.e., alcohol, drug, etc. They do not presently have this luxury. He stated that "good time" is a very good operational tool for DOC, however although it is being earned by the inmates it is not generally being received. He suggested studying counties not participating in the Community Corrections Program and possibly trying a pilot project by assigning some supervisors to parole regions.

Senator Doyen asked about contracting with county jails for bed space as a short term solution to the Department's dilemma over crowded conditions. Mr. Mills responded by stating that the Department is currently doing this on a small scale.

Mr. Mills stated that some hard decisions are going to have to be made during this legislative session and he urged meetings and communication between his Department, the administration and the legislature. Senator Johnston stated that he felt it important to know what the administration and DOC recommend to address or alleviate the ever increasing problem of prison overcrowding.

The minutes of the January 15, 20, 21, and 22, 1987 meetings were approved.

The Chairman adjourned the meeting at 12:00 noon.

END-OF-MONTH INMATE POPULATION COUNT

September, 1983 to December, 1986

ATTACHMENT 1
1-27-87
SWAM

Date	KSP	KSIR	SRDC	KCVTC		KCIL		Honor Camps	Work Release	Pre-Release Centers		Non-Doc Facilities		GRAND TOTAL	Total Male	Total Female	Net Increase or Decrease in Inmate Popula- tion From Previous Month	
Sept., 1983	1,634	1,108	128	195	(49)	170	(121)	117	99	(7)	--	58	(6)	3,509	3,326	183	76	
Oct., 1983	1,662	1,162	130	191	(39)	179	(137)	116	98	(7)	--	57	(7)	3,595	3,405	190	86	
Nov., 1983	1,689	1,194	127	193	(38)	185	(148)	118	94	(8)	--	59	(6)	3,659	3,459	200	64	
Dec., 1983	1,742	1,182	135	198	(38)	186	(153)	115	91	(8)	--	59	(5)	3,708	3,504	204	49	
Jan., 1984	1,785	1,222	137	191	(35)	193	(161)	115	94	(9)	--	61	(6)	3,798	3,587	211	90	
Feb., 1984	1,800	1,252	138	197	(39)	193	(161)	117	96	(8)	--	63	(7)	3,856	3,641	215	58	
Mar., 1984	1,834	1,301	138	199	(39)	197	(166)	115	97	(9)	--	61	(6)	3,942	3,722	220	86	
Apr., 1984	1,835	1,319	135	212	(39)	204	(175)	117	97	(7)	--	77	(7)	3,996	3,768	228	54	
May, 1984	1,865	1,291	138	217	(40)	203	(176)	107	110	(6)	--	77	(9)	4,008	3,777	231	12	
June, 1984	1,860	1,257	136	208	(39)	204	(175)	124	103	(6)	71	(11)	70	(9)	4,033	3,793	240	25
July, 1984	1,843	1,249	133	212	(38)	198	(170)	116	94	(4)	123	(16)	72	(13)	4,040	3,799	241	7
Aug., 1984	1,832	1,227	135	215	(39)	194	(168)	126	73	(3)	158	(16)	81	(14)	4,041	3,801	240	1
Sept., 1984	1,870	1,231	127	214	(39)	180	(155)	116	85	(7)	161	(16)	95	(12)	4,079	3,850	229	38
Oct., 1984	1,898	1,235	110	215	(36)	171	(148)	125	96	(8)	157	(14)	100	(13)	4,107	3,888	219	28
Nov., 1984	1,886	1,242	133	209	(37)	178	(154)	114	112	(8)	180	(16)	102	(15)	4,156	3,926	230	49
Dec., 1984	1,895	1,281	137	204	(34)	182	(158)	124	112	(6)	199	(16)	104	(16)	4,238	4,008	230	82
Jan., 1985	1,935	1,337	136	213	(39)	178	(154)	125	115	(6)	201	(16)	100	(16)	4,340	4,109	231	102
Feb., 1985	1,910	1,343	137	211	(38)	185	(161)	125	116	(7)	185	(12)	142	(14)	4,354	4,122	232	14
Mar., 1985	1,913	1,375	136	215	(40)	190	(167)	127	120	(7)	192	(16)	148	(11)	4,416	4,175	241	62
Apr., 1985	1,914	1,424	140	215	(38)	198	(174)	122	121	(8)	198	(16)	156	(10)	4,488	4,242	246	72
May, 1985	1,940	1,444	129	210	(38)	187	(166)	125	120	(9)	204	(16)	158	(12)	4,517	4,276	241	29
June, 1985	1,964	1,432	138	214	(38)	190	(167)	125	117	(9)	194	(16)	164	(16)	4,538	4,292	246	21
July, 1985	2,008	1,430	131	218	(39)	194	(173)	126	121	(8)	197	(16)	163	(16)	4,588	4,336	252	50
Aug., 1985	2,054	1,473	139	219	(38)	202	(181)	125	116	(7)	192	(14)	154	(12)	4,674	4,422	252	86
Sept., 1985	2,115	1,431	137	213	(38)	201	(179)	122	119	(9)	201	(16)	149	(9)	4,688	4,437	251	14
Oct., 1985	2,130	1,393	138	211	(33)	206	(185)	137	120	(8)	202	(17)	152	(12)	4,689	4,434	255	1
Nov., 1985	2,232	1,282	134	212	(33)	216	(194)	156	124	(9)	189	(16)	154	(16)	4,699	4,431	268	10
Dec., 1985	2,262	1,279	137	203	(30)	220	(197)	157	120	(9)	195	(16)	157	(15)	4,463	4,463	267	31

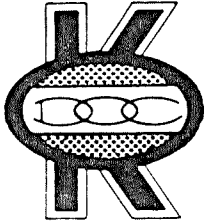
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<u>Date</u>	<u>KSP</u>	<u>KSIR</u>	<u>SRDC</u>	<u>KCVTC</u>		<u>KCIL</u>		<u>Honor Camps</u>	<u>Work Release</u>	<u>Pre-Release Centers</u>	<u>Non-Doc Facilities</u>		<u>GRAND TOTAL</u>	<u>Total Male</u>	<u>Total Female</u>	<u>Net Increase or Decrease in Inmate Popula- tion From Previous Month</u>		
Jan., 1986	2,253	1,338	126	208	(33)	211	(189)	159	121	(9)	193	(15)	152	(9)	4,761	4,506	255	31
Feb., 1986	2,297	1,346	140	197	(35)	219	(196)	156	123	(10)	187	(15)	154	(12)	4,819	4,551	268	58
Mar., 1986	2,359	1,321	140	191	(32)	223	(200)	157	124	(10)	196	(16)	154	(13)	4,865	4,594	271	46
Apr., 1986	2,321	1,365	132	207	(32)	210	(188)	162	124	(11)	201	(11)	153	(12)	4,875	4,621	254	10
May, 1986	2,303	1,431	140	212	(34)	222	(199)	166	120	(11)	191	(9)	152	(10)	4,937	4,674	263	62
June, 1986	2,314	1,458	140	222	(36)	219	(196)	164	122	(11)	195	(10)	157	(16)	4,991	4,722	269	54
July, 1986	2,286	1,499	140	234	(36)	223	(200)	171	122	(10)	201	(9)	156	(10)	5,032	4,767	265	41
Aug., 1986	2,317	1,527	140	245	(38)	231	(209)	166	121	(9)	197	(11)	146	(9)	5,090	4,814	276	58
Sept., 1986	2,410	1,510	139	244	(36)	233	(212)	162	117	(9)	203	(12)	157	(12)	5,175	4,894	281	85
Oct., 1986	2,436	1,504	139	279	(35)	232	(210)	162	121	(8)	215	(12)	149	(12)	5,237	4,960	277	62
Nov., 1986	2,474	1,503	139	282	(33)	244	(222)	164	122	(9)	220	(10)	146	(9)	5,294	5,011	283	57
Dec., 1986	2,548	1,535	141	285	(29)	256	(236)	158	120	(9)	218	(10)	145	(10)	5,406	5,112	294	112

Note: A number in parentheses indicates the number of females in the population.

The institutional references used in the table are as follows: Kansas State Penitentiary (KSP); Kansas State Industrial Reformatory (KSIR); State Reception and Diagnostic Center (SRDC); Kansas Correctional-Vocational Training Center (KCVTC); Kansas Correctional Institution at Lansing (KCIL); honor camps are located at Toronto and El Dorado; work release programs are located in Topeka, Wichita, Hutchinson; pre-release centers are located in Topeka and Winfield. Non-Department of Corrections' facilities includes inmates assigned to Larned State Hospital, contract jail placement, plus contracted work release.

Source: Planning, Research, Evaluation, and Accreditation Section, Kansas Department of Corrections.



KANSAS DEPARTMENT OF CORRECTIONS
INTERDEPARTMENTAL MEMORANDUM

January 27, 1987

TO: Senator August Bogina, Chairperson
Senate Ways and Means Committee

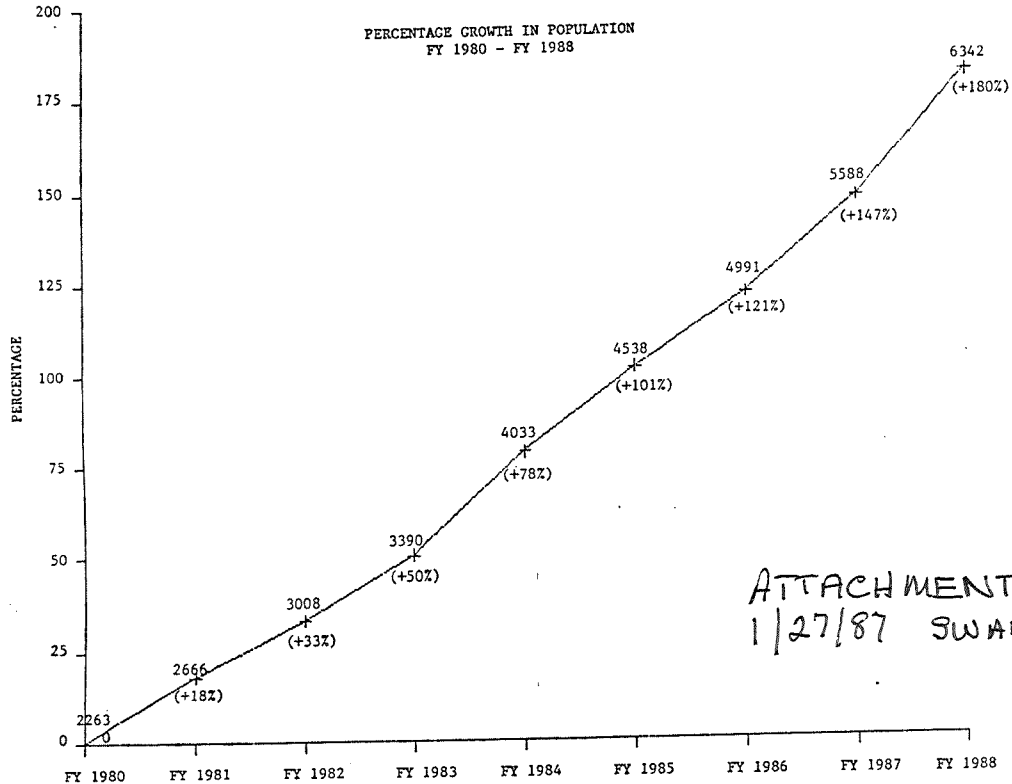
FROM: *[Signature]* Richard A. Mills, Secretary of Corrections

SUBJECT: Kansas Department of Corrections' 1987 Budget Overview

Prison overcrowding is a serious problem in Kansas. The decade of the 80's has seen our prison population first double, then continue to grow at an alarming rate. As the figures which follow will indicate, Fiscal Year 1987 could easily see the largest single year inmate population increase in the state's history. For this reason it is important that the Department have this opportunity to meet with the Ways and Means Committee today to outline the current situation facing the Kansas prison system.

PRISON POPULATION

As the graph below indicates, the inmate population in Kansas has more than doubled since 1980.



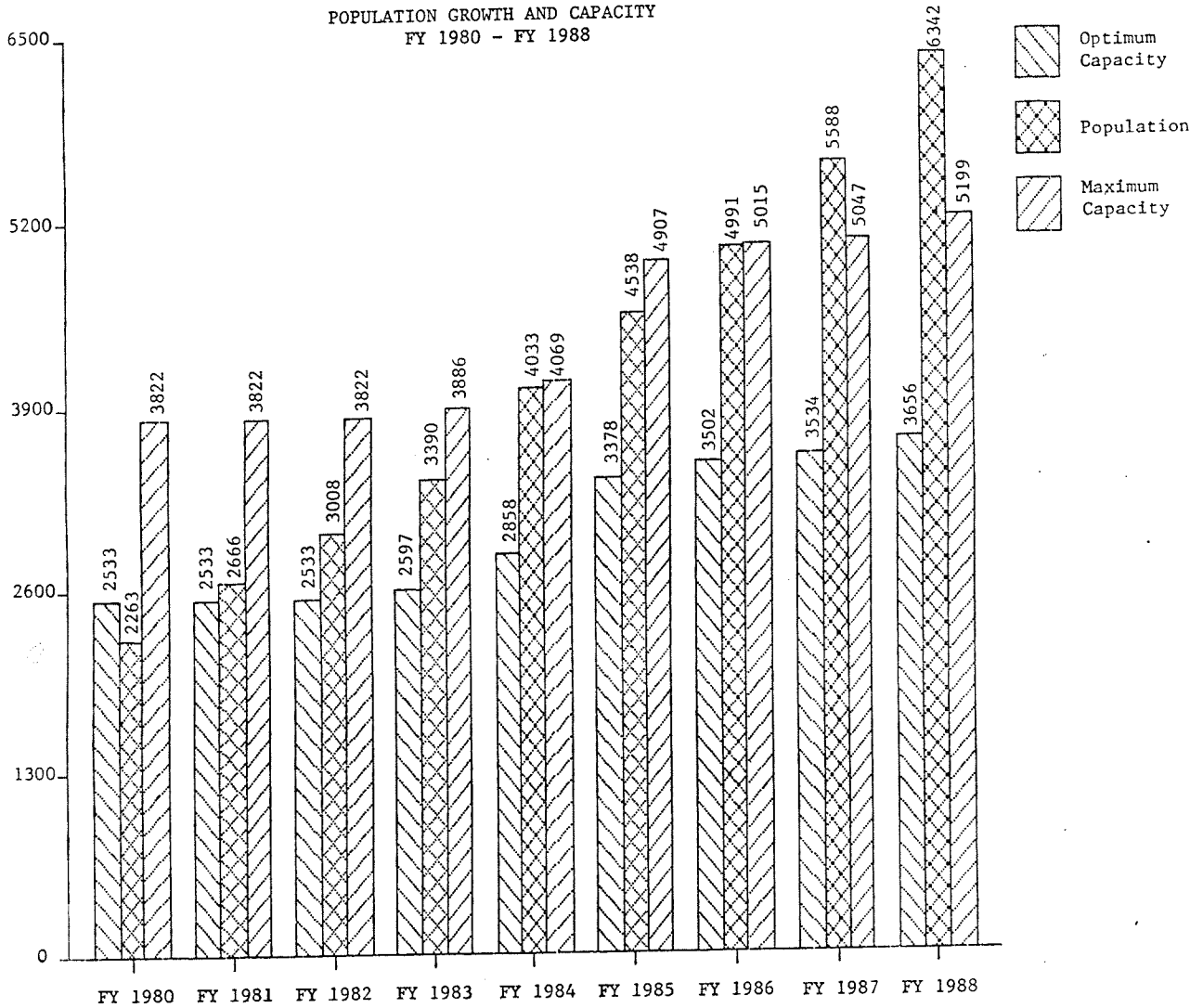
The growth in the current fiscal year has gone from 4,834 on June 30, 1986, to 5,261 inmates on December 31, 1986. This represents an increase of 427 inmates (+71 inmates per month) during the first six months of the fiscal year. This growth is substantially in excess of the 32 inmates per month increase that was projected at the beginning of the fiscal year.

The impetus behind the population growth relates to higher than expected prison admissions and a dramatic decrease in the number of inmates receiving parole. Prison data show that there have been 1,339 admissions during the first six months of FY 1987. This represents an additional 133 admissions over what was projected FY 1987 growth. Similarly, the data indicate that prison releases are running lower than expected. For the first six months of the year there was projected to be 1,014 releases. This compares to actual releases of 938 (or 76 fewer releases than anticipated). The higher than expected admissions are due largely to higher court commitments and the lower releases are primarily being caused by the extremely low parole rate (24%) during FY 1987.

Revised population projections cannot logically be done until the end of FY 1987, at which time there will be adequate data available to do a revised multi-year projection. Until that time, we can only observe what has occurred and assume that the trend which has established itself over the first six months of the fiscal year will sustain itself until June 30, 1987. For the purpose of comparison, the Department has now assumed that the rate of growth for the fiscal year of the whole will run at about 63 inmates per month. If this occurs, then there will be 5,588 inmates in our facilities by June 30, 1987. Should this trend continue into FY 1988 at 63 inmates per month growth there could be as many as 6,342 inmates in Kansas correctional facilities by June 30, 1988.

PRISON CAPACITY

The estimated population figures set out above compare with the current optimum capacity of 3,502 and maximum capacity of 5,015. Additional bedspace that is approved between now and June 30, 1988, will add 154 beds to optimum and 184 beds to maximum capacity. Thus, as set out in the graph below, revised bedspace as of June 30, 1988, will total 3,656 optimum and 5,199 maximum capacity. This additional bedspace will be added at the initial opening of Ellsworth (72 optimum and maximum), Kansas State Penitentiary (KSP) (50 optimum and 80 maximum) and at the State Reception and Diagnostic Center (SRDC) (32 optimum and maximum).



Given the current rate of growth, assuming that nothing changes, the Department would be 2,686 beds over optimum and 1,143 over maximum capacity by June 30, 1988. This is the current scenario since no significant bedspace is due to be added to the system until March, 1989 (the remaining 216 beds at the Ellsworth Correctional Work Facility).

BUDGET IMPACT

The Department prepared and submitted its FY 1988 budget requests in September before it was possible to know that the inmate population would more than double the projections. Once this trend became clearly established, it was evident that the Average Daily Population (ADP) estimate would have to be revised. This was done as of November 30, 1986, to accommodate the budget preparation process. At that time the Department had experienced actual growth of 62.80 inmates per month. The Department revised its ADP estimates to assume that this trend would continue

through the end of the fiscal year. Thus, the revised projection for year-end population is 5,588 and the revised FY 1987 ADP is 5,211.

The increase in the number of inmates confined in Kansas correctional institutions will obviously impact the Department's FY 1988 budget. The details of the FY 1988 governor's recommended budget are set out in the attached "Fiscal Highlights".

As stated by Governor Hayden in his recent Legislative Message, I am working with the new administration to revise the Department's short and long range plans to accommodate the recent surge in the inmate population growth rate. I appreciate this committee's patience, and I assure you that specific proposals will be forthcoming.

The Department has also been working with an Advisory Committee on Prison Overcrowding which I appointed in August of 1986, to assist in analyzing the problems associated with prison overcrowding. The focus of the committee's work has been on expanding alternatives to incarceration for non-violent offenders. Serving on this committee are representatives from government, criminal justice agencies, academics and concerned members of the public who share our concern for a safe and efficient prison system in Kansas. The committee will complete their report and forward their recommendations to me on January 27, 1987. At that time I will discuss their findings and specific recommendations with the administration and move to implement them as deemed appropriate.

I have provided below a summary of the primary educational, vocational and work opportunities at the major institutions. The progress of community corrections for FY 1986 is also summarized.

INMATE ACTIVITIES

In Fiscal Year 1986 the Department of Corrections continued to provide inmates with purposeful activities aimed at rehabilitation and eventual reintegration into the community. The Department provided a variety of formal vocational training and academic education programs systemwide. A brief summary is provided below:

Formal Vocational Training Services

The primary vocational education services at Kansas correctional facilities are provided through contractual arrangements with the local area vocational technical schools (AVTS). Other vocational training courses are provided by contract with Platt College of St. Joseph, Missouri, and St. Mary's College of Leavenworth, Kansas, which offer a variety of extension courses. For AVTS

courses at all four major facilities where they are offered, there were 295 inmate participants in training at the beginning of FY 1986. During the fiscal year, there were 827 inmate enrollments, 430 course completions, and 312 discontinuations, leaving 380 participants at the end of the fiscal year. For all other vocational classes there were 240 students at the beginning of the period, 616 enrollments, 172 completions, 376 discontinuations, and 308 students left in class at the end of the fiscal year.

The total number of inmate trainees in full-time formal vocational programs increased from 524 at the beginning of fiscal year 1986 (July 1, 1985) to 684 at the end of FY 1986 (June 30, 1986). This substantial increase of 160 trainees (31%) is due in large part to the expansion of the vocational programs to the recently-opened medium unit at KSP.

Academic Education Services

The primary academic education services at Kansas correctional facilities are provided under contractual arrangements with either the local school districts or with a nearby college. Thus, for the most part the programs offered are accredited and taught on site by certified instructors. Each of the larger housing facilities offer some type of adult basic education (pre-G.E.D.) and a G.E.D. program. All except the Kansas Correctional Vocational Training Center (KCVTC) in Topeka offer college-level course work. At KSP it is also possible to take correspondence courses and to participate in independent study programs. During FY 1986 some 241 inmates completed some type of pre-G.E.D. course of study, 258 completed the requirements for the G.E.D., 612 two-semester or three-semester-hour college courses were completed (number of courses--not number of participants) and 52 completed some type of correspondence course or independent study course.

The total number of inmate students in academic education programs also increased during FY 1986, from 509 at the beginning of FY 1986 to 593 at the end of the fiscal year. This increase of 84 students (17%) is due to the expansion of programs to the KSP medium unit and to the moderate increases in the number of students in some of the programs at other facilities.

The number of inmates in formal vocational training at the end of FY 1986 (684) was about 14% of the total inmate population housed in KDOC facilities at that time (4,834). The number in academic education programs (593) at that time was about 12% of the total population. The combined total for both types of programs--vocational and academic education--was not determined since some inmates were participants in both types at the same time.

Inmate Idleness

Idleness continues as a significant problem in the major DOC institutions. A steady influx of new prisoners only continues to add to the already high level of idleness among the inmates. Despite some expansion of educational, institutional and prison industry programs, overcrowding of our institutions is exceeding the system's ability to create meaningful work and training programs for our inmate population. Kansas Statutes (K.S.A. 75-5211) provide that to the extent possible, inmates be provided with a full 40-hour work week.

A recent Department survey of inmate jobs revealed that KSP and KSIR (Kansas State Industrial Reformatory) have the highest number of idle inmates. Currently at KSP there are approximately 1,100 inmates (44%) who are idle. Of these, 555 inmates are idle solely due to lack of work. The remainder are either in orientation, segregation, or physically unable to work. At KSIR there are a total of 697 (42%) who are without work. Of these, 511 are idle due to no work being available. Providing meaningful work is also a significant problem at the Kansas Correctional Institution at Lansing (KCIL) where a practice of job over-assignment is used to provide inmates with daily activity.

Many inmates lack basic educational background, have limited job skills, and poor work histories. Extended periods of incarceration characterized by enforced idleness cannot help but perpetuate poor work habits and low self-esteem. It would appear to be a prudent investment to provide more opportunities to inmates for self-improvement and vocational training prior to their release.

KANSAS CORRECTIONAL INDUSTRIES (KCI)

KCI is an inmate work program which serves a restricted market for the production of goods and services. A majority of the sales are to state agencies and local units of government. The program provides employment and training for approximately 350 employees operating twelve divisions in Lansing, Topeka, Hutchinson, and Oskaloosa.

The 1986 legislature allowed for the expansion of the program through the purchase of a meat processing plant in Oskaloosa, Kansas and the transfer of the state and federal surplus property programs from the Department of Administration to the DOC.

The meat processing plant will be ready to begin production January 21, 1987. It will provide the processed beef and pork to all correctional institutions by the end of this fiscal year. Next year it will begin supplying processed meat products to other state institutions.

The federal surplus property program transferred more property to eligible agencies throughout Kansas during the last year than ever before in the history of the program. It is now fiscally stable. The state surplus property program is experiencing some difficulty in generating enough revenue to cover the expenses of the program. The state surplus property program is currently being evaluated to determine whether any statutory revisions could help the program achieve its objectives.

In addition to the 350 inmate employees listed above, who are paid a maximum of \$1.05 per day, there are 32 inmates who work for privately-owned companies and earn \$3.35 per hour or more. These companies are Zephyr Products; Heatron, Inc.; and Jensen Engineering.

During FY 1986, KCI sales totalled \$4,579,079, which is a 23% increase over FY 1985 sales. All direct expenses were paid for by receipts from the sale of products manufactured and services rendered.

Sales for the first half of FY 1987 were \$2,577,336. Our estimated sales for all of FY 1987 are \$5,494,000. It is anticipated that again the receipts will exceed the expenditures for FY 1987 and FY 1988. (Attachment 1 is a brief description of the activities of each Correctional Industries Division during FY 1986 and the first half of FY 1987.)

Using Inmate Labor for Construction and Remodeling Projects

The Legislative Division of Post Audit released a report in March, 1986, which analyzed the use of inmate labor on KDOC construction and remodeling projects. The report found the practice has proven very cost effective, with savings averaging about 45% to as high as 84%. The Department plans to continue the use of inmate work crews in this capacity and will house approximately 70 inmates at Ellsworth as soon as spring, 1988, to do extensive finish work on that project. Future expansion of the use of inmate construction crews will, as pointed out in the post audit report, require additional funding for staff, equipment and transportation.¹

¹ "Using Inmate Labor for Construction and Remodeling Projects," Report to the Legislative Post Audit Committee, March, 1986.

SOCIAL & REHABILITATION SERVICES (SRS) AND KDOC SUBSTANCE ABUSE TREATMENT INITIATIVE

In the 1986 legislative session \$550,000 was appropriated to the budget of SRS to fund substance abuse treatment services to inmates and parolees subject to the authority of KDOC (\$50,000 for FY 1986 and \$500,000 for FY 1987). This appropriation has been instrumental in upgrading the quality of substance abuse treatment programs which are available to Department inmates and parolees.

Through the SRS/DOC initiative for the period of between January and December, 1986, there were 389 participants in the institutional treatment programs and 405 KDOC participants in the community-based treatment system. Of the 389 inmates who completed institutional treatment, 119 have subsequently paroled and some have gone on to participate in a community-based aftercare program.

COMMUNITY CORRECTIONS

The Community Corrections Act (CCA) (K.S.A. 75-5290 et seq.) was enacted by the 1978 legislature and continues to encourage the development of community punishment and services for the non-violent adult and juvenile offender as an alternative to placement in state correctional institutions.

In FY 1986, 10 counties comprising eight programs participated under the Act: Sedgwick, Shawnee, Wyandotte, Johnson, Riley, Montgomery, Leavenworth, and Bourbon/Linn/Miami. During Fiscal Year 1986, 753 adult offenders were admitted to community corrections programs at a cost per person of \$1,548. The cost to keep any one of these adult offenders in a Kansas correctional institution in FY 1986 amounted to \$10,784.54. Had the 753 offenders been sent to prison the annual cost to the state would have been approximately \$8.1 million. To build a minimum security facility to house these offenders would cost an estimated \$19.5 million.²

Douglas and Saline Counties have been added to the KCA for FY 1987. Saline County opened its program in August, 1986.

The final Douglas County community corrections plan was approved by KDOC in December, 1986. The projected program opening is March 1, 1987.

² Based on a range of \$5,000 to \$57,000 per bed from "Report to the Nation on Crime and Justice," U. S. Department of Justice, 1983.

The KCCA is presently being evaluated by a Temple University research group funded through a \$175,000 grant from the Edna McConnell Clark Foundation, New York, New York. The research will attempt to: (1) describe and assess the manner in which the Act has been operationalized; (2) evaluate whether the goal of reducing commitments to state institutions by diverting selected categories of offenders into alternative programs has been achieved; (3) assess the relative impact of the CCA upon public safety; and (4) analyze the comparative costs of community corrections as compared to probation and incarceration. The results of the study should be available to the state in July, 1987.

RAM:dja
Enclosures

ATTACHMENT 1

CORRECTIONAL INDUSTRIES

FY 1986 - FY 1987 TO DATE

Administration Warehousing and Product Delivery

This facility includes a 30,000 square foot warehouse, purchasing office, accounting office, sales office, director's office, and headquarters for the vehicle fleet. The warehouse stores both raw materials and finished goods. It is located on the grounds of KSP.

Soap Factory

The Soap Factory is located at the Kansas Correctional Institution at Lansing (KCIL) outside the fence. It employs both male and female inmates and had sales in FY 1986 of more than \$400,000. Forty types of custodial and cleaning supplies are manufactured.

Paint Factory

This division has been operating since 1960 manufacturing traffic line paint for the Kansas Department of Transportation (KDOT) and architectural paint for all eligible customers. Sales were more than \$2.1 million for FY 1986.

Sign Factory

The major customer for signs is KDOT. Nearly all of the traffic control signs used by the state are now being manufactured in the this shop. Also, the business has been expanded to include special decals such as those used on law enforcement vehicles and neighborhood watch signs. Sales in FY 1986 were approximately \$575,000.

Upholstery Shop

The major activity of this division is the reupholstery of furniture such as office chairs, lounge chairs, and divans. The universities are major customers. Sales were \$221,000 in FY 1986.

Furniture Refinishing/Manufacturing

This division is located inside the walls at KSP. It employs 100 inmates which is more than any other KCI division. Both metal and wood furniture is refinished which includes desks, chairs, and school furniture. New furniture is also manufactured which

includes lounge furniture, executive chairs, bookcases, conference tables, bunk beds, etc. Sales for FY 1986 were nearly \$250,000.

Clothing Factory

This factory manufactures all of the inmate clothing for DOC. Other products include towels, and special clothing for the inmates working in the processing plant. Forty-five medium custody inmates at the Kansas State Industrial Reformatory (KSIR) are employed in this factory. Sales for FY 1986 were over \$375,000.

Farm Operation

The farm division is at KSP in Lansing. It consists of a "farrow to finish" hog operation producing 1,800 head of butchered hogs annually and "cow/calf" beef cattle operation producing 90 head annually.

Meat Processing Plant

This facility was purchased after the 1986 legislature authorized KCI to borrow \$175,000 for the Pooled Money Investment Board to be paid back over 10 years with interest.

The first half of FY 1986 was spent hiring staff, purchasing equipment, and cleaning up the plant. Processing will begin during January, 1987. The meat will go to KDOC institutions during the first year of operation and to other state agencies later when a market is developed.

Microfilming

This division was started during FY 1986 and is located in the medium security facility at KSP. Work includes Brown County court documents microfilmed with archival quality film and State Workmen's Compensation records.

Data Entry

Currently, the sole task of the program during FY 1986 is take over the responsibility of coding, and entering on a computer tape, all of the information on vehicle accident reports for KDOT. The accident report forms are picked up at KDOT in Topeka, taken to KSP and processed to be returned to KDOT with the information on a computer tape.

Surplus Property Center

This division is located in Topeka near the Kansas Correctional-Vocational Training Center (KCVTC). Federal surplus property is donated to Kansas and distributed to eligible agencies through the center. A service fee is charged which pays for the operating expenses of the program. The State Surplus Property Program, which operates at the same location, has nearly depleted its financial reserve and possibly needs to have statutes changed in order to make it financially self-sufficient.

KANSAS DEPARTMENT OF CORRECTIONS

FISCAL HIGHLIGHTS

1987 LEGISLATIVE SESSION

January 1987

Richard A. Mills
Secretary of Corrections

Prepared by:
Management Services

DEPARTMENT OF CORRECTIONS

SYSTEM HIGHLIGHTS

Population - For Fiscal Year 1988, it is anticipated that the inmate population within the correctional system will continue to increase with a systemwide average daily population (ADP) totaling 5,965 offenders, compared to a revised estimate of 5,211 offenders for the current FY 1987 (an increase of 186 offenders over the original FY 87 estimate of 5,025 ADP). The Governor has recommended a supplemental budget increase for FY 1987 to cover the additional costs for these increases. These adjusted increases primarily effect the State Reformatory at Hutchinson, Kansas Correctional Institution at Lansing and the Kansas Correctional Vocational Training Center. The department will continue to watch these figures very closely and will keep the Governor and the Legislature informed of any possible major changes that could impact these ADP estimates for both FY 1987 and 1988.

The Governor's basic institutional budget recommendations for FY 1988 is based on a population estimate of 5,335 inmates. However, based on population growth for FY1987, the Governor is recommending an additional amount to manage a (ADP) population of 5,965, an increase of 630 additional inmates. To address this increase of inmates for FY 1988, the Governor has included 3.0 million dollars in other operating expenditures, (staff and support services) and 3.5 million dollars for capital improvements, to provide necessary housing for these additional inmates.

Highlights of Programs by Agencies Under the Jurisdiction of the Department of Corrections

Department of Corrections - Agency 521

1. Central Management- Maintain and continue the same level of service as provided for FY 1987 with the exception that the budget recommendation for FY 1988,, does not recommend any funds for the continuation of re-audits or new audits for the accreditation of our correctional facility.
2. Correctional Industries- For Fiscal Year 1987, Governor is recommending an expenditure limitation increase of \$221,630 to the Correctional Industries Fund. This limitation increase will allow the division to meet its loan payment and purchase obligations for Shomin Meat Packing Plant, the purchase of some needed equipment for the plant, and also allows some expansion in the Federal Surplus Property Program.

For FY 1988 the recommendation continues programs as provided in the FY 1987 recommendation.

3. Community Services- For Fiscal Year 1987, the Governor is recommending a supplemental request of \$62,090 for increase costs of drug testing, jail cost increase (parole violators) and employee health insurance cost.

For Fiscal Year 1988 recommendation continues programs as recommended in FY 1987 with some minor capital outlay for the parole section and Work Release program.

4. Community Corrections- For Fiscal Year 1987, this program addresses the statutory increase for community corrections county participants which is 70% for the first year, 90% for the second year and 100% for subsequent years. For FY 1987 all counties that are authorized to participate are in operation with the exception of Douglas County which will be starting in March 1987. Based upon a higher chargeback rate than anticipated (40%), the Governor has reduced and adjusted the chargeback rate up to 45% for the last six months of FY 1987.

For FY 1988 the Governor recommendation reflects increased funding for the counties whom are currently participating to allow for legally prescribed entitlements. The chargeback rate for FY 1988 has been set at a 45% rate.

5. Honor Camps- For Fiscal Year 1987 the Governor has recommended an increase of \$20,000 to the general fee fund, reimbursement of the cost associated with inmate work projects being provided to the Department of Administration and SRS.

For FY 1988, the Governor's recommendation provide for the level of programs to be continued as authorized for FY 1987, with the addition of one Correctional Officer II, position for Toronto, along with some funds for some new kitchen equipment and the purchase of a van.

6. Capital Improvements- For Fiscal Year 1988 the Governor is recommending \$1,125,000 to fund the bond payment for the Ellsworth Correctional Work Facility, \$400,000 for Major Repairs and \$3.5 million for capital improvement costs associated with the Governor's inmate housing plans to be released later in the 1987 Session.

Kansas State Penitentiary - Agency 525

For FY 1987, the Governor's recommendation provides for a supplemental of \$332,670 to add 32 correctional officer's II to provide security for the rising population at the medium security facility and to secure the new Administration (Support Services

Building which will be completed in March 1987). Due to fiscal consideration, the building will not be opened until July 1, 1987. Also contained with the above figure are funds for higher than budgeted employee health care benefits, \$33,991 and the reduction of budgeted turnover that has not occurred (\$150,000).

For FY 1988, in anticipation of opening the Administrative/Support Services Building, July 1, 1987, the Governor has recommended the additional 12 new employees, consisting of five Correctional Officer's IV, two Correctional Officer's III, one Psychologist I, one Refrigeration and Air Conditioning Technician, one Physician's Assistant, one Medical Assistant and one Correction's Counselor, along with the funding of the 32 positions authorized for FY 1987. All other program costs are related to maintaining the current level of program as approved for FY 87.

Capital Improvements- For FY 1988, the recommendations include \$980,000 as first year project costs for the renovation of A-Cellhouse, \$25,000 for an electrical power study and \$257,534 for loose equipment for the Administrative/Support Services Building.

Kansas State Industrial Reformatory-Agency 313

For FY 1987, the Governor recommends a supplemental of \$155,546 to address the cost of an increase of 95 ADP count, for higher employee health care cost, on reduce turnover to a level being experienced by the institution.

For FY 1988, the Governor is recommending for maintaining and supporting the level of programs provided for FY 1987, and one additional position of Lock System Specialist, along with a number of capital outlay items consisting of a fast-track dishwashing system and an electrical mailing and metering system, etc.

Capital Improvements - The Governor's recommendation provides funding for upgrading their power supply, special assessment to improve Avenue G, and for additional funds for the replacement of steam lines project to have asbestos removed.

Kansas Correctional Institution at Lansing - Agency 307

For Fiscal Year 1987, the Governor is recommending a supplemental of \$318,727 to address rising inmates and employee health care costs and turnover cost which has not materialized.

For FY 1988, the Governor recommends maintaining the level of programs as provided for FY 1987, five additional Correctional Officer's II to supervise the large population.

Capital Improvements- For FY 1988, Governor's recommendation recommends the second year multi-year appropriation for the Food/Support Services Building, \$1,014,644 and recommends first year funding for new 120 bed dormitory of \$1,950,000.

Kansas Correctional-Vocational Training Center - Agency 145

For Fiscal Year 1987, the Governor's recommendation includes a supplemental of \$77,118 for employee health care costs, inmate (ADP) count increase and reduction to turnover for FY 1987.

For Fiscal Year 1988, the Governor's recommendation provides the necessary resources to continue the current level of operations with emphasis placed on educational programs.

Capital Improvements - None.

State Reception and Diagnostic Center - Agency 551

For Fiscal Year 1987 - No changes.

For Fiscal year 1988, the Governor's recommendation provides for an ADP count of 174 inmates, no new positions, and additional funds for the purchase of a new washer and dryer to efficiently deal with this institution and KCVTC laundry needs.

Capital Improvements - For Fiscal Year 1988, the Governor's recommendation provides for \$495,675 to renovate the Topeka Work Release Center, construct a new maintenance building and laundry facility. Also included are funds to add in the new counseling building and to renovate the basement of the Administrative Building. The former is for inmate visitation and the latter for the institution's business office. This renovation project will add 80 new beds to the system.

Ellsworth Correctional Work Facility - Agency

The Governor's recommendation for FY 1988, provides funding for 45.5 new positions. These positions will supervise inmate work crews, site construction, provide institutional maintenance and support for facility operations. Contractual services and commodities are provided in relation to the number of and the length of time personnel and inmates will be on site in FY 1988. Amount \$586,531,000.