

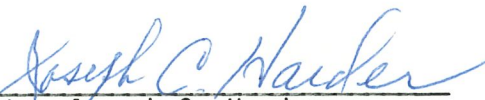
SENATE SUBCOMMITTEE REPORT

S.B. 244 -- Supplemental Appropriation Bill

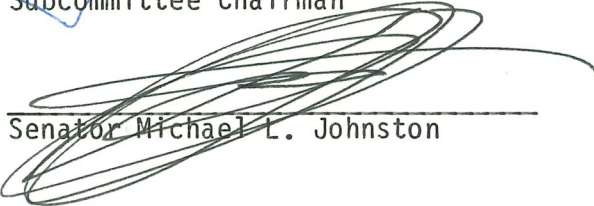
- Sec. 8 -- Department of Corrections
- Sec. 9 -- Kansas Parole Board
- Sec. 10 -- Kansas State Penitentiary
- Sec. 11 -- State Industrial Reformatory
- Sec. 12 -- State Correctional-Vocational Training Center
- Sec. 13 -- Kansas Correctional Institution at Lansing

S.B. 200 -- FY 1988 Appropriation Bill

- Sec. 4 -- Kansas Parole Board
- Sec. 5 -- Department of Corrections
- Sec. 6 -- State Correctional-Vocational Training Center
- Sec. 7 -- Kansas Correctional Institution at Lansing
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- Sec. 10 -- State Reception and Diagnostic Center
- Sec. 12 -- Ellsworth Correctional Work Facility



Senator Joseph C. Harder
Subcommittee Chairman



Senator Michael L. Johnston

SUBCOMMITTEE REPORT

Agency: Department of
Corrections

Bill No. 244

Bill Sec. 8

Analyst: Conroy

Analysis Pg. No. 373

Budget Pg. No. 4-25

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$15,726,915	\$15,529,368	\$ 12,000
Aid to Local Units	4,953,504	4,226,982	--
Subtotal -- Operating	<u>\$20,680,419</u>	<u>\$19,756,350</u>	<u>\$ 12,000</u>
Capital Improvements	2,434,693	1,949,668	--
TOTAL	<u><u>\$23,115,112</u></u>	<u><u>\$21,706,018</u></u>	<u><u>\$ 12,000</u></u>
State General Fund:			
State Operations	\$ 9,731,292	\$ 9,686,111	\$ --
Aid to Local Units	4,953,504	4,226,982	--
Subtotal -- Operating	<u>\$14,684,796</u>	<u>\$13,913,093</u>	<u>\$ --</u>
Capital Improvements	2,419,693	1,934,668	--
TOTAL	<u><u>\$17,104,489</u></u>	<u><u>\$15,847,761</u></u>	<u><u>\$ --</u></u>
FTE Positions	344.8	344.8	--

Agency Request/Governor's Recommendation

The agency's FY 1987 revised estimate totals \$20,680,419 for operating expenditures, an increase of \$392,395 from the approved amount. The agency requests a total of \$438,459 in supplemental funding for various items of which \$56,463 is from the State General Fund. The supplemental funds include: (1) a \$12,000 general fees increase for the Honor Camps program. The additional funds would be used to cover the costs of having an inmate work detail assist in the renovation of an office building in Wichita for the Department of Administration; (2) a \$56,463 State General Fund supplemental to fund higher than anticipated costs for drug testing of parolees and for local jails to house technical parole violators; (3) an increase of \$185,644 in the Correctional Industries Fund to correct a shortfall in the 1986 legislation which authorized the purchase of a meat processing plant in Oskaloosa; (4) an increase of \$474 in the Correctional Industries farm account for agricultural supplies; and (5) an increase of \$183,878 in the Correctional Industries Federal Surplus Property program to accommodate a higher than anticipated buying and selling of property.

The Governor's recommendation for FY 1987 is \$19,756,350 or \$924,069 less than the agency's revised estimate. The Governor recommends the increase of two expenditure limitations and a State General Fund supplemental in FY 1987, all totaling \$303,720. The Governor recommends an increase in the Correctional Industries Fund by \$221,630 for the meat processing plant and the Federal Surplus Property program. The Governor also recommends \$62,090 from the State General

Fund for parolee drug testing and technical parolee violators housing. Finally, the Governor recommends an increase in the general fees fund of the Honor Camps program by \$20,000 to reflect payment of inmate work details by the Department of Administration and the Department of Social and Rehabilitation Services.

Senate Subcommittee Recommendation

FY 1987. The Senate Subcommittee concurs with the Governor's recommendations with the following adjustment:

1. Increase the General Fee Fund limitation by \$12,000 to permit the Department to be reimbursed for two inmate work details. The work details are remodeling a Department of Social and Rehabilitation Services office in Chanute and are also remodeling part of the Wichita State Office Building for the Department of Administration.
2. The Subcommittee also notes the escalating inmate medical costs at the honor camps. The Subcommittee urges the House Subcommittee to review medical costs once the Governor has made an exact determination of the supplemental funds needed in the current year.
3. The Subcommittee is concerned by the rising inmate medical costs and points out that so far in the current year over \$300,000 has been expended at the Kansas University Medical Center (KUMC) for the care of inmates. The Subcommittee learned that the state is paying the full patient rate for medical care at KUMC. The Subcommittee urges that KUMC report to the full Committee on alternatives that might be available to provide the most economical health care for inmates at KUMC.

521.87

SUBCOMMITTEE REPORT

Agency: Department of Corrections Bill No. 200

Bill Sec. 5

Analyst: Conroy

Analysis Pg. No. 373

Budget Pg. No. 4-25

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$17,519,601	\$19,238,288	\$ 12,000
Aid to Local Units	5,035,198	4,602,467	--
Subtotal - Operating	<u>\$22,554,799</u>	<u>\$23,840,755</u>	<u>\$ 12,000</u>
Capital Improvements	1,861,791	5,025,000	\$ --
TOTAL	<u><u>\$24,416,590</u></u>	<u><u>\$28,865,755</u></u>	<u><u>\$ 12,000</u></u>
State General Fund:			
State Operations	\$11,035,779	\$13,004,140	\$ --
Aid to Local Units	5,035,198	4,602,467	--
Subtotal - Operating	<u>\$16,070,977</u>	<u>\$17,606,607</u>	<u>\$ --</u>
Capital Improvements	1,861,791	5,025,000	--
TOTAL	<u><u>\$17,932,768</u></u>	<u><u>\$22,631,607</u></u>	<u><u>\$ --</u></u>
FTE Positions	374.8	345.3	--

Agency Request/Governor's Recommendations

The agency's operating budget request for FY 1988 totals \$22,554,799. In state operations the agency requests 30.0 new FTE positions, seven for the Administration program, two for the Work Release program, 14 for the Parole supervision program, three for the Pre-Release program, and four for the Honor Camps program. The Department's request for capital improvements totals \$1,861,791. The largest component is a request for the annual lease/purchase payment for the Ellsworth Correctional Work Facility (\$1,200,000).

For FY 1988, the Governor recommends an operating budget of \$23,840,755 or \$1,285,956 above the agency's request. The Governor recommends the addition of 1.0 FTE for the Toronto Honor Camp in the budget year. The recommendation of the Governor for community corrections is \$4,602,467 or \$432,731 below the agency's request. For capital improvements the Governor recommends \$5,025,000 or \$3,163,209 above the agency's request. Included in the Governor's recommendation is a total amount of \$6,500,000 for a reserve to address the anticipated growth in the inmate population in FY 1988.

Senate Subcommittee Recommendation

FY 1988. The Senate Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Increase the expenditure limitation on the General Fees Fund by \$12,000 to reimburse the agency for work that will be done by an inmate work detail at the Wichita State Office Building for the Department of Administration.
2. The Subcommittee is concerned by the rising medical malpractice premiums that institutional physicians are paying for malpractice coverage. The Subcommittee requests that the Department of Corrections, Department of Social and Rehabilitation Services, and the University of Kansas Medical Center investigate the possibility of obtaining group medical malpractice insurance coverage for all state physicians. The Subcommittee requests that the findings on this subject be reported to the full Committee.
3. The Subcommittee is concerned by the number of inmates that are still awaiting release because of the inability to provide alcohol and drug abuse counseling as directed by the Parole Board. The Subcommittee strongly urges the Department of Corrections, the Department of Social and Rehabilitation Services, and the Parole Board to continue to cooperate and streamline the parole process for inmates who need alcohol and drug abuse counseling.
4. The Subcommittee notes with alarm the continuing problem of an overcrowded correctional system. The inmate population has increased over 1,000 during the last 20 months. The correctional system is struggling to manage a total inmate population of over 5,500 inmates. For example, at the State Penitentiary on one shift there is only 25 correctional officers to directly supervise 2,449 inmates within the maximum and medium custody facilities. The Subcommittee anticipates that the Department's emergency inmate capacity expansion plan, scheduled to be released next Monday, March 9, 1987, will address many of the problems that our correctional system is facing.
5. The Subcommittee notes the Joint Committee on State Building Construction has not completed recommendations on capital improvement projects for this agency. The Subcommittee recommends the House Subcommittee review this area once the Joint Committee has finalized recommendations for the for the agency.

SUBCOMMITTEE REPORT

Agency: Kansas Correctional-Vocational
Training Center (KCVTC)

Bill No. 244

Bill Sec. 12

Analyst: Conroy

Analysis Pg. No. 384

Budget Pg. No. 4-21

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,913,796	\$ 3,892,649	\$ --
Capital Improvements	20,578	20,578	--
TOTAL	<u>\$ 3,934,374</u>	<u>\$ 3,913,227</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 3,837,509	\$ 3,816,362	\$ --
Capital Improvements	20,578	20,578	--
TOTAL	<u>\$ 3,858,087</u>	<u>\$ 3,836,940</u>	<u>\$ --</u>
FTE Positions	104.0	104.0	--
Average Inmate Census	245	265	--

Agency Request/Governor's Recommendation

The agency's FY 1987 revised expenditure estimate is \$3,913,796, an increase of \$70,564 above the approved amount of \$3,843,232. The agency supplemental funding request, which is almost entirely from the State General Fund, is based in large part on a revision of the average daily inmate population from 220 to 245, or an increase of 25 inmates. The agency also requests an expenditure limitation increase of \$1,019 for authority to expend the proceeds from an institutional library services grant. The State General Fund supplement amount of \$69,545 would be used exclusively for the increased inmate population.

The Governor's recommendation for FY 1987 is \$3,892,649 for state operations or \$21,147 less than the agency requested. The Governor does recommend a State General Fund supplemental of \$77,118 in the current year, based in part on an increase in the average daily inmate population from the approved 220 to 265, an increase of 45 inmates. The Governor also recommends the supplemental funds for increased employee health insurance costs and to reduce salary and wage turnover below the anticipated level.

Senate Subcommittee Recommendation

FY 1987. The Senate Subcommittee concurs with the Governor's recommendations.

SUBCOMMITTEE REPORT

**Agency: Kansas Correctional-Vocational
Training Center (KCVTC)**

Bill No. 200

Bill Sec. 6

Analyst: Conroy

Analysis Pg. No. 384

Budget Pg. No. 4-21

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 4,246,758	\$ 3,987,227	\$ --
Capital Improvements	560,790	--	--
TOTAL	<u>\$ 4,807,548</u>	<u>\$ 3,987,227</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 4,234,700	\$ 3,975,169	\$ --
Capital Improvements	560,790	--	--
TOTAL	<u>\$ 4,795,490</u>	<u>\$ 3,975,169</u>	<u>\$ --</u>
FTE Positions	110.5	103.5	--
Average Inmate Census	260	260	--

Agency Request/Governor's Recommendation

For FY 1988, the agency requests \$4,246,758 for state operations. Funding for state operations is requested almost entirely from the State General Fund, approximately 99.7 percent of the budget. The FY 1988 request includes funding for 110.5 FTE positions, an increase of seven positions. The FY 1988 request also includes an average daily inmate population of 260 or an increase of 15 inmates from the FY 1987 revised estimate.

For FY 1988, the Governor recommends a total operating budget of \$3,987,227 or \$259,531 less than the agency requested. The Governor does not recommend any of the requested capital improvement projects in FY 1988. The FY 1988 recommended operating budget is based on an inmate population of 260, the same amount as estimated by the agency, but five inmates less than the FY 1987 recommended population. In FY 1988, the Governor recommends that the educational program be entirely supported from the State General Fund, while in FY 1987 the program is funded in part with federal funds. The Governor's FY 1988 recommendation is an increase of \$94,578 or 2.4 percent above the FY 1987 revised recommendation.

Senate Subcommittee Recommendation

FY 1988. The Senate Subcommittee concurs with the Governor's recommendations with the following comment:

1. The Subcommittee notes the Joint Committee on State Building Construction has not completed recommendations on capital improvement projects for this agency. The Subcommittee recommends the House Subcommittee review this area once the Joint Committee has finalized recommendations for this agency.

145.88

SUBCOMMITTEE REPORT

Agency: Kansas Correctional
Institution at Lansing

Bill No. 244

Bill Sec. 13

Analyst: Conroy

Analysis Pg. No. 391

Budget Pg. No. 4-17

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,004,989	\$ 3,299,881	\$ --
Capital Improvements	1,047,231	1,002,758	--
TOTAL	<u>\$ 4,052,220</u>	<u>\$ 4,302,639</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 2,936,126	\$ 3,231,018	\$ --
Capital Improvements	1,047,231	1,002,758	--
TOTAL	<u>\$ 3,983,357</u>	<u>\$ 4,233,776</u>	<u>\$ --</u>
FTE Positions	87.0	87.0	--
Average Inmate Census	230	240	--

Agency Request/Governor's Recommendation

The agency's FY 1987 estimated expenditures for state operations are \$3,004,989, which is \$16,165 above the approved amount. The supplemental funds are requested based upon an increase in the average daily inmate population of 15 from the approved amount of 215 to 230. The additional inmate expenses would be for postage (\$343), clothing (\$1,775), food (\$11,005), and inmate incentive pay (\$3,042).

The Governor's recommendation for FY 1987 is \$3,299,881 or \$294,892 above the agency's revised estimate. The Governor's recommendation includes a State General Fund supplemental of \$318,727 for an increased inmate population, additional employee health costs, and lower than anticipated salaries and wages savings from employee turnover. The Governor's revised recommendation is based on an average daily inmate population of 240, or 10 above the agency's estimate and 44 inmates above the original approved amount for FY 1987.

Senate Subcommittee Recommendation

FY 1987. The Senate Subcommittee concurs with the Governor's recommendations, with the following comment:

1. The Subcommittee notes the escalating inmate medical costs at the institution. The Subcommittee urges the House Subcommittee to review medical costs once the Governor has made an exact determination of the additional supplemental funds needed in the current year.

SUBCOMMITTEE REPORT

Agency: Kansas Correctional
Institution at Lansing

Bill No. 200

Bill Sec. 7

Analyst: Conroy

Analysis Pg. No. 391

Budget Pg. No. 4-17

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,608,796	\$ 3,429,277	\$ 9,850
Capital Improvements	3,613,800	2,964,644	--
TOTAL	<u>\$ 7,222,596</u>	<u>\$ 6,393,921</u>	<u>\$ 9,850</u>
State General Fund:			
State Operations	\$ 3,596,593	\$ 3,417,074	\$ 9,850
Capital Improvements	3,613,800	1,014,644	--
TOTAL	<u>\$ 7,210,393</u>	<u>\$ 4,431,718</u>	<u>\$ 9,850</u>
FTE Positions	106.0	92.0	--
Average Inmate Census	247	247	--

Agency Request/Governor's Recommendation

For FY 1988, the agency requests a total of \$7,222,596, of which \$3,608,796 is for state operations and \$3,613,800 is for capital improvements. Funding for state operations is requested almost entirely from the State General Fund, approximately 99.7 percent of the budget. All of the capital improvement request is proposed to be funded from the State General Fund. The FY 1988 request includes funding for 106.0 FTE positions, an increase of 19.0 FTE above the FY 1987 approved level of 87.0.

For FY 1988, the Governor recommends a total state operations budget of \$3,429,277 or \$179,519 less than the agency requested. The Governor does recommend 5.0 additional FTE positions, all correctional officers to staff the institution. The recommendation is based on an inmate population of 247, an increase of seven inmates from the FY 1987 recommendation. The Governor does not recommend the expenditure of any federal education funds in FY 1988. The Governor does recommend \$2,964,644 in FY 1988 for two capital improvement projects. The first one is \$1,014,644 of State General Fund resources already appropriated by the 1986 Legislature for a new food service/support programs building. The second project, which would be funded from the Correctional Institutions Building Fund, is a new 120-bed dormitory recommended at \$1.95 million for FY 1988 and \$1.19 million for FY 1989.

Senate Subcommittee Recommendation

FY 1988. The Senate Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. Add \$9,850 to correct an oversight in the Governor's recommendation concerning physician compensation and medical malpractice insurance.
2. The Subcommittee notes the Joint Committee on State Building Construction has not completed recommendations on capital improvement projects for this agency. The Subcommittee recommends the House Subcommittee review this area once the Joint Committee has finalized recommendations for the agency.

307.88

SUBCOMMITTEE REPORT

Agency: Kansas State Industrial
Reformatory (KSIR)

Bill No. 244

Bill Sec. 11

Analyst: Conroy

Analysis Pg. No. 398

Budget Pg. No. 4-59

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$14,055,407	\$14,047,379	\$ --
Capital Improvements	907,444	819,996	--
TOTAL	<u>\$14,962,851</u>	<u>\$14,867,375</u>	<u>---</u>
State General Fund:			
State Operations	\$13,768,922	\$13,760,894	\$ --
Capital Improvements	907,444	819,996	--
TOTAL	<u>\$14,676,366</u>	<u>\$14,580,890</u>	<u>---</u>
FTE Positions	367.5	367.5	--
Average Inmate Census	1,500	1,535	--

Agency Request/Governor's Recommendations

FY 1987. The agency's FY 1987 revised operating expenditures estimate is \$14,055,407 or an increase of \$97,662 above the approved amount of \$13,957,745. The agency's supplemental funding request of \$97,662 includes \$95,662 from the State General Fund and \$2,000 from the General Fees Fund. Of the State General Fund supplemental, \$87,405 relates to an increase in the average daily inmate population by 60 inmates from the approved level of 1,440 to 1,500. The balance of the State General Fund supplemental is for salaries and wages for the institution's power plant operators in order to comply with federal Fair Labor Standards Act concerning overtime. The \$2,000 of additional expenditure authority for the agency's General Fees Fund would permit expenditure of a recent library grant.

The Governor's recommendation for FY 1987 is \$14,047,379, which includes a State General Fund supplemental of \$155,546 for agency operations. The recommended supplemental funding is based on higher than budgeted inmate population, increased employee health care costs, and a lower than anticipated salaries and wages savings from employee turnover. The Governor's revised recommendation assumes an inmate population of 1,535 an increase of 95 inmates from the original approved amount and 35 above the agency's revised estimate of 1,500 inmates.

Senate Subcommittee Recommendation

FY 1987. The Senate Subcommittee concurs with the Governor's recommendations, with the following comments:

1. The Subcommittee notes the shortfall in the Governor's funding of an average daily inmate population of 1,535. The Subcommittee assumes a Governor's budget amendment will be submitted to correct the oversight.
2. The Subcommittee also notes the escalating inmate medical costs at the institution. The Subcommittee urges the House Subcommittee to review medical costs once the Governor has made an exact determination of the additional supplemental funds needed in the current year.

313.87

SUBCOMMITTEE REPORT

Agency: Kansas State Industrial
Reformatory (KSIR)

Bill No. 200

Bill Sec. 8

Analyst: Conroy

Analysis Pg. No. 398

Budget Pg. No. 4-59

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$16,965,064	\$14,450,512	\$ 21,761
Capital Improvements	1,178,537	429,808	--
TOTAL	<u>\$18,143,601</u>	<u>\$14,880,320</u>	<u>\$ 21,761</u>
State General Fund:			
State Operations	\$16,735,064	\$14,220,512	\$ --
Capital Improvements	1,178,537	135,000	--
TOTAL	<u>\$17,913,601</u>	<u>\$14,355,512</u>	<u>\$ --</u>
FTE Positions	418.5	368.5	1.0
Average Inmate Census	1,500	1,500	--

Agency Request/Governor's Recommendations

For FY 1988 the agency requests \$16,965,064 for state operations. Funding for state operations is requested almost entirely from the State General Fund, approximately 98.6 percent of the budget. State General Fund resources are requested to increase by \$2,966,142 or 21.5 percent for state operations in FY 1988 above FY 1987. The general fees fund at the agency is requested in FY 1988 to decrease by \$2,809 or 1.9 percent, while federal education funds are requested to remain at the same level as FY 1987, or \$85,000. No federal Job Training Partnership Act funds are budgeted. The FY 1988 request also includes funding for 418.5 FTE positions, an increase of 51.0 FTE above the approved FY 1987 level of 367.5 FTE.

The Governor's FY 1988 recommendation for state operations is \$14,450,512 or \$2,514,552 less than the agency requested. State General Fund resources are recommended to increase by \$459,618 or 3.3 percent from FY 1987 to FY 1988. In FY 1988 the Governor does not assume the receipt of any federal Job Training Partnership Act funds. The Governor does recommend 1.0 additional FTE position in FY 1988.

Senate Subcommittee Recommendation

FY 1988. The Senate Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. Add \$21,761 and 1.0 FTE for an additional Correctional Officer III position to supervise an inmate work detail at the Hutchinson Community College. The Subcommittee recommends that the community college fund the entire cost of the position even though the inmate work detail may be utilized part of the time at the institution. The Subcommittee believes the Hutchinson Community College will derive enough benefit from the inmate work detail to justify paying for the entire cost of the position.
2. The Subcommittee notes the Joint Committee on State Building Construction has not completed recommendations on capital improvement projects for this agency. The Subcommittee recommends the House Subcommittee review this area once the Joint Committee has finalized recommendations for this agency.

313.88

SUBCOMMITTEE REPORT

Agency: Kansas State Penitentiary Bill No. 244 Bill Sec. 10
 Analyst: Conroy Analysis Pg. No. 410 Budget Pg. No. 4-77

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$21,559,275	\$21,394,440	\$ --
Capital Improvements	4,897,852	4,088,623	--
TOTAL	<u>\$26,457,127</u>	<u>\$25,483,063</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$21,240,773	\$21,075,938	\$ --
Capital Improvements	2,897,852	2,088,623	--
TOTAL	<u>\$24,138,625</u>	<u>\$23,164,561</u>	<u>\$ --</u>
FTE Positions	611.0	611.0	--
Average Inmate Census	2,550	2,552	--

Agency Request/Governor's Recommendations

The agency's FY 1987 estimated operating expenditures are \$21,559,275, which is an increase of \$220,130 above the approved amount of \$21,339,145. The agency is requesting a State General Fund supplemental of \$220,130 for security staffing of the new Administration/Support Services Building scheduled to be completed by March, 1987. The agency requests 32 additional FTE security positions in the current year for the new structure. The agency requests that the new positions start February 18, 1987. The agency in FY 1987 is also requesting a capital improvements supplemental of \$585,438, all from the State General Fund, to purchase moveable equipment for the new Administration/Support Services Building.

The Governor's recommendation for FY 1987 is \$21,394,440 for state operations or \$164,835 less than the agency's estimate. The Governor's recommendation includes a State General Fund supplemental of \$332,670. The additional funds would be used to hire 32 correctional officers to secure the new Administration/Support Services Building and staff the increased inmate population within the medium custody facility. The new Administration/Support Services Building is scheduled to be completed on March 18, 1987, but will not be opened until July 1, 1987 in order to save operating costs. The Governor also reduces turnover in several programs, most notably Security (\$110,000) and funds increased employee health insurance costs. The Governor's FY 1987 recommendation assumes an inmate population of 2,552 or two above the original approved amount for FY 1987.

Senate Subcommittee Recommendation

FY 1987. The Senate Subcommittee concurs with the Governor's recommendations with the following comment:

1. The Subcommittee does note the escalating inmate medical costs at the institution. The Subcommittee urges the House Subcommittee to review medical costs once the Governor has made an exact determination of the additional supplemental funds needed in the current year.

525.87

SUBCOMMITTEE REPORT

Agency: Kansas State Penitentiary Bill No. 200 Bill Sec. 9
 Analyst: Conroy Analysis Pg. No. 410 Budget Pg. No. 4-77

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$28,170,800	\$22,818,238	\$ 25,003
Capital Improvements	2,266,610	1,262,534	--
TOTAL	<u>\$30,437,410</u>	<u>\$24,080,772</u>	<u>\$ 25,003</u>
State General Fund:			
State Operations	\$28,090,800	\$22,738,238	\$ 25,003
Capital Improvements	2,266,610	282,534	--
TOTAL	<u>\$30,357,410</u>	<u>\$23,020,772</u>	<u>\$ 25,003</u>
FTE Positions	777.0	623.0	--
Average Inmate Census	2,683	2,683	--

Agency Request/Governor's Recommendation

For FY 1988, the agency requests \$28,170,800 for state operations. Funding for state operations is requested almost entirely from the State General Fund which finances approximately 99.7 percent of the budget. The FY 1988 request includes funding for 777.0 FTE positions, an increase of 198 FTE above the approved FY 1987 level. State General Fund resources are requested to increase by \$6,850,027 or 32.3 percent. The agency also requests \$2,266,610 in FY 1988, all from the State General Fund, for various capital improvement projects.

For FY 1988, the Governor recommends an operating budget of \$22,818,238, or \$5,352,562 less than the agency requested. The recommendation includes 12.0 additional FTE positions and funds to support an inmate population of 2,683. The Governor does not recommend the expenditure of any federal job training funds at the institution in FY 1988. The Governor's recommendation for capital improvement projects in FY 1988 is \$1,262,534 which would provide moveable equipment for the new Administration/Support Services Building, first year funding of the A Cellhouse renovation project and an electrical power study.

Senate Subcommittee Recommendations

FY 1988. The Senate Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. Add \$25,003 to fund a new Correctional Counselor I position that was recommended by the Governor, but due to an oversight no funds were recommended for the position.
2. The Subcommittee notes the Joint Committee on State Building Construction has not completed recommendations on the agency's capital improvement projects. The Subcommittee recommends the House Subcommittee review this area once the Joint Committee finalizes recommendations for the agency.

525.88

SUBCOMMITTEE REPORT

Agency: State Reception and
Diagnostic Center (SRDC)

Bill No. --

Bill Sec. --

Analyst: Conroy

Analysis Pg. No. 424

Budget Pg. No. 4-81

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,390,875	\$ 3,305,639	\$ --
Capital Improvements	39,000	39,000	--
TOTAL	<u>\$ 3,429,875</u>	<u>\$ 3,344,639</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 3,384,075	\$ 3,298,839	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 3,384,075</u>	<u>\$ 3,298,839</u>	<u>\$ --</u>
FTE Positions	111.6	111.6	--
Average Inmate Census	148	148	--

Agency Request/Governor's Recommendation

The agency's FY 1987 estimated operating expenditures are \$3,390,875 which is also the approved amount. The 1986 Legislature approved a 32-inmate bed expansion at the institution which was scheduled to be completed on January 1, 1987. The staffing of five new correctional officer positions and operating costs for expansion were approved based on the January 1, 1987 occupancy date. However, due to various delays the agency estimates the additional inmate beds will not be available until May 1, 1987.

The Governor's recommendation for state operations in FY 1987 is \$3,305,639 or \$85,236 less than the agency estimate. Over half of the reduction relates to delays in the hiring of personnel, \$17,780 for a two-month delay in hiring five correctional officers for the 32-bed expansion and \$35,841 an eight-month delay in hiring a Chief of Clinical Services. The balance of the reductions are in various operating expenditures. The Governor assumes the 32-bed expansion will be open on July 1, 1987.

Senate Subcommittee Recommendation

FY 1987. The Senate Subcommittee concurs with the Governor's recommendations.

SUBCOMMITTEE REPORT

Agency: State Reception and
Diagnostic Center (SRDC)

Bill No. 200

Bill Sec. 10

Analyst: Conroy

Analysis Pg. No. 424

Budget Pg. No. 4-81

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,779,960	\$ 3,597,496	\$ --
Capital Improvements	782,288	495,675	--
TOTAL	<u>\$ 4,562,248</u>	<u>\$ 4,093,171</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 3,774,010	\$ 3,591,546	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 3,774,010</u>	<u>\$ 3,591,546</u>	<u>\$ --</u>
FTE Positions	116.6	111.6	--
Average Inmate Census	164	164	--

Agency Request/Governor's Recommendation

For FY 1988 the agency requests \$3,779,960 for operating expenditures. The FY 1988 request includes funding for 116.6 FTE positions, an increase of 5.0 FTE above the approved FY 1987 level of 111.6. The new positions include one new correctional officer, two psychologists, and two support services staff.

The Governor recommends a total operating budget of \$3,597,496, or \$182,464 less than the agency request. The Governor recommends an average daily inmate population at the institution of 174. The Governor does not recommend any new positions for the budget year. The Governor does recommend \$495,675 to renovate the Topeka Work Release Center (on the institutional grounds), for 80 additional inmate beds. Included in the project would be construction of a maintenance building, adding on to the new counseling building for inmate visitation, renovation of an existing vacant building into a laundry facility and converting the basement of the Administration Building into the agency's business office.

Senate Subcommittee Recommendation

FY 1988. The Senate Subcommittee concurs with the Governor's recommendations with the following comment:

1. The Subcommittee notes the Joint Committee on State Building Construction has not completed recommendations on capital improvement projects for this agency. The Subcommittee recommends the House Subcommittee review this area once the Joint Committee has finalized recommendations for the agency.

551.88

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional
Work Facility (ECWF)

Bill No. 200

Bill Sec. 12

Analyst: Conroy

Analysis Pg. No. 434

Budget Pg. No. 4-43

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 625,091	\$ 586,531	\$ --
FTE Positions	46.5	45.5	--
Average Inmate Census	24	24	--

Agency Request/Governor's Recommendation

For FY 1988, the agency requests \$625,091, all from the State General Fund, for state operations. Beginning March 1, 1988, approximately 72 inmates will be transferred to the institution to form work details to complete several structures erected but not completely finished by the general contractor. The work detail inmates will be located in one dormitory and supported by a food service/laundry building which will have already been completed by the general contractor. The agency proposes a staffing pattern of 46.5 FTE positions. Some of the requested positions would be phased-in during the course of FY 1988.

The Governor recommends \$586,531 (all from the State General Fund) in FY 1988 or \$38,560 less than the agency requested. The Governor recommends 45.5 FTE positions, or one less than the agency requested.

Senate Subcommittee Recommendation

FY 1988. The Senate Subcommittee concurs with the Governor's recommendations.

308.88

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. 244

Bill Sec. 9

Analyst: Conroy

Analysis Pg. No. 371

Budget Pg. No. 4-75

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 367,726	\$ 354,769	\$ 3,500
State General Fund	367,726	354,769	3,500
FTE Positions	8.0	8.0	--

Agency Request/Governor's Recommendation

The agency's FY 1987 revised operating budget of \$367,726 is \$7,798 above the approved amount of \$359,928. The agency is requesting a FY 1987 State General Fund supplemental of \$11,433 to accommodate salaries and wages associated with the retirement of a long-time employee (accumulated sick and annual leave). However, the agency has reduced expenditures by \$3,635 from the approved amount to partially offset the additional salaries and wages costs.

The FY 1987 Governor's recommendation of \$354,769 for the operating budget is \$12,957 less than the agency's revised estimate. The Governor does recommend a State General Fund supplemental of \$11,433 for salaries and wages associated with the retirement of a long-time employee.

Senate Subcommittee Recommendations

FY 1987. The Senate Subcommittee concurs with the Governor's recommendations with the following adjustment:

1. Add \$3,500 for travel and subsistence for the Board members. The Subcommittee notes that the Parole Board members have not only voluntarily reduced their salary by 3.8 percent, but have also personally paid for travel expenses in order for the agency to comply with the overall 3.8 percent reduction. The Subcommittee is aware of the vital role the Parole Board plays in our criminal justice system and in determining the length of time inmates are incarcerated within our state penal facilities. The Subcommittee wants to ensure that Parole Board members have every opportunity to travel to our correctional facilities in order to hold parole hearings with inmates. The Subcommittee also recommends that the Board members be permitted to travel to a national conference in order to confer with other paroling authorities on methods for streamlining the parole process.

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. 200

Bill Sec. 4

Analyst: Conroy

Analysis Pg. No. 371

Budget Pg. No. 4-75

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 378,093	\$ 366,963	\$ 13,194
State General Fund	378,093	366,963	13,194
FTE Positions	8.0	8.0	--

Agency Request/Governor's Recommendation

For FY 1988 the agency requests \$378,093, an increase of \$10,367 from the revised FY 1987 estimate. Salaries and wages would decrease by \$6,540. However, when making an adjustment for a one-time retirement expense experienced in FY 1987, salaries and wages actually increase by \$4,893. The agency is also requesting an increase of \$13,427 for office rent which reflects a full-year occupancy in the Landon State Office Building. The other major requested increase is \$2,916 for travel and subsistence.

The Governor recommends a budget of \$366,963 or \$11,130 less than the agency requested. The recommendation is an increase of \$12,194 or 3.4 percent from the revised FY 1987 recommendation. The Governor's recommendation assumes the agency will be relocated to the Landon State Office Building for the entire fiscal year.

Senate Subcommittee Recommendations

FY 1988. The Senate Subcommittee concurs with the Governor's recommendations with the following adjustment:

1. Add \$13,194 for travel and subsistence for the Board members. The Subcommittee wants to ensure that the Board members have every opportunity to travel to conduct parole hearings or attend a conference on improving the parole process.