

Approved 4-2-90
Date

MINUTES OF THE House COMMITTEE ON Appropriations

The meeting was called to order by Bill Bunten at
Chairperson

1:40 ~~am~~ p.m. on February 27, 1990 in room 514-S of the Capitol.

All members were present except: All present.

Committee staff present: Ellen Piekalkiewicz, Diane Duffy, Paul West, Russ Mills
Scott Rothe, Kansas Legislative Research Department
Jim Wilson, Revisor of Statutes
Sharon Schwartz, Administrative Aide
Sue Krische, Committee Secretary

Conferees appearing before the committee:

Marlin Rein, University of Kansas Medical Center
Susan Irza, Director, Division of Personnel Services
Charles Dodson, KAPE

Others attending: See attached list.

SB 464 - Health care workers at university of Kansas medical center unclassified.

Marlin Rein, KUMC, testified that SB 464 was introduced at the request of Kansas University Medical Center (Attachment 1). The bill would permit the agency to move all registered and practical nurses into the unclassified service. Mr. Rein suggested a change in lines 11-13 of the bill as a result of the amendment by the Senate to insure that nurses would not be adversely impacted through the loss of certain civil service rights and benefits. The liver transplant program and the contracts with the military for referrals are at risk because of the nursing shortage. Mr. Rein stated KUMC needs this bill to address that problem.

Susan Irza, Director, Division of Personnel Services, testified that the Administration cannot recommend this new matrix for nurses at KUMC because of the cost of approximately \$2 million, but does feel that SB 464 may offer the only alternative in this critical situation (Attachment 2).

Charles Dodson, KAPE, stated he would support SB 464 because it is the only solution available today with the precaution that a similar move in SB 501 in 1984 was overturned by the Supreme Court and all terminated employees were ordered reinstated with back pay. In a meeting with nurses from around the state, Mr. Dodson stated the nurses emphasized the need for a cafeteria benefits program and meaningful differentials for weekend work in addition to upgraded salaries.

Representative Chronister moved that SB 464 be amended to delete the reference to "rules and regulations" of the Board of Regents and to insert "policies" in Section 2. Representative Teagarden seconded. Motion carried. Representative Chronister moved that SB 464, as amended, be recommended favorably for passage. Representative Teagarden seconded. Motion carried.

HB 2607 - Appropriations for FY90, FY91, FY92 and FY93 capital improvements for various state agencies.

Paul West, Kansas Legislative Research Department, reviewed the capital improvement projects included in HB 2607. Staff

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,
 room 514-S, Statehouse, at 1:40 ~~XX~~ a.m./p.m. on February 27, 1990

distributed a memorandum listing the Governor's recommendations for capital expenditures and the Joint Committee on State Building Construction's recommendations for FY90, FY91, FY92, and FY93 (Attachment 3). In addition, staff provided a handout outlining the recommendations for Corrections for the next four years by the Governor and State Building Committee (Attachment 4). A memorandum was distributed summarizing the recommendations of the Governor and State Building Committee regarding the State Institutions Building Fund (SIBF) (Attachment 5). Finally, staff provided agency write-ups on the projects included in the bill, but not discussed in the previous handouts (Attachment 6). Regarding Corrections, staff noted that the Joint Committee on State Building Construction based its recommendations on the imposition of a Correctional Institutions Building Fund (CIBF) mill levy of .25 for tax year 1990. Staff stated an adjustment is needed to Subsection "g" in the Department of Administration. It should read that \$272,165 will be lapsed from the Special Maintenance, Repairs and Improvements State Office Buildings account corrected from \$300,000.

Representative Chronister moved to amend HB 2607 by adopting the recommendations of the Joint Committee on State Building Construction on capital improvements for FY90, FY91, FY92, and FY93 for various state agencies. Representative Fuller seconded. Representative Teagarden made a substitute motion to amend HB 2607 by adopting the recommendations on capital improvements for various agencies of the State Building Committee except to delete \$4,304,033 from the Department of Transportation per action taken on the House floor. Representative Wisdom seconded. Substitute motion carried.

Representative Helgerson moved to further amend HB 2607 to adopt any changes recommended by subcommittees in their reports on agencies included in this bill. Representative Chronister seconded. Motion carried.

Chairman Buntin announced that final action will not be taken on HB 2607 until subcommittees have completed their work on all the agencies in the House appropriations bills.

HB 2624 - Appropriations for FY91, Department of Corrections and correctional institutions and facilities.

**DEPARTMENT OF CORRECTIONS
 TOPEKA CORRECTIONAL COMPLEX
 ELLSWORTH CORRECTIONAL WORK FACILITY**

Representative Chronister reviewed the subcommittee report for FY90 and FY91 (Attachment 7). Representative Chronister noted that the Department is currently long on minimum security beds and short on maximum security beds and the Department will be looking at adjustments in this area.

Representative Vancrum noted that including this subcommittee report the CIBF is overappropriated by \$2.7 million. It was noted the Subcommittee recommendations are based on designating a portion of the SIBF mill levy for the CIBF in FY91. The members discussed that another bill to accomplish this may have to be introduced.

The Subcommittee concurred with the Governor for FY90 and FY91 on the Topeka Correctional Complex (Attachment 8) and the Ellsworth Correctional Work Facility (Attachment 9). Representative Chronister moved adoption of the subcommittee reports for FY90

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Appropriations,

room 514-S, Statehouse, at 1:40 ~~XXX~~ p.m. on February 27, 1990

and FY91 for the Department of Corrections, Topeka Correctional Complex, and Ellsworth Correctional Work Facility. Representative Teagarden seconded. Motion carried.

**NORTON/STOCKTON CORRECTIONAL FACILITY
HUTCHINSON CORRECTIONAL WORK FACILITY**

Representative Hensley reviewed the subcommittee report for FY90 and FY91 (Attachment 10). Representative Hoy reviewed the subcommittee report on the Hutchinson Correctional Work Facility (Attachment 11). In addition, Representative Hoy submitted a minority report on Hutchinson. Representative Hoy moved adoption of the subcommittee report for FY90 and the minority report for FY91 on the Hutchinson Correctional Work Facility. Representative Vancrum seconded. Motion carried. The Chairman noted the adoption of the Norton/Stockton report will follow review of the Kansas State Industrial Reformatory report.

KANSAS STATE INDUSTRIAL REFORMATORY

Representative Helgerson reviewed the subcommittee report for FY90 and FY91 (Attachment 12). Representative Brady moved to amend the FY91 subcommittee report on KSIR to reflect the Governor's recommendation on FTE Positions as 382.0 in the Expenditure Summary. Representative Teagarden seconded. Motion carried.

Representative Hoy moved adoption of the Kansas State Industrial Reformatory subcommittee report for FY90 and FY91 as amended and the Norton/Stockton Correctional Facility subcommittee report for FY90 and FY91. Representative Helgerson seconded. Motion carried. Representative Solbach expressed concern about the expense of operating the Stockton facility which costs \$20,000 per inmate/year.

WINFIELD CORRECTIONAL FACILITY

The Subcommittee concurred with the Governor for FY90 and FY91 on the Winfield Correctional Facility budget (Attachment 13). Representative Vancrum moved adoption of the subcommittee report. Representative Solbach seconded. Motion carried.

KANSAS STATE PENITENTIARY (and KCIL)

Representative Moomaw reviewed the subcommittee report for FY90 and FY91 (Attachment 14). Representative Moomaw moved adoption of the subcommittee report. Representative Brady seconded. Motion carried.

Representative Heinemann moved that HB 2624, as amended, be recommended favorably for passage. Representative Teagarden seconded. Representative Solbach made a substitute motion to split the Stockton and Norton Correctional Facilities' budgets into separate line items. Representative Francisco seconded. Substitute motion failed. On the original motion, the motion carried.

The meeting was adjourned at 3:55 p.m.

Kansas University Medical Center
Testimony on Senate Bill 464
February 27, 1990

Senate Bill 464 was introduced at the request of the University of Kansas Medical Center. Members of this committee will recognize that the bill is very similar to a piece of legislation this committee considered a year ago, Senate Bill 350. As you recall, Senate Bill 350 proposed the creation of a new category of unclassified employee to be titled "Health Care Worker". As introduced, S.B. 350 would have enabled the University Hospital to move all hospital health care employees into the unclassified service. The form of the bill that eventually was enacted limited that authority to medical technologists and respiratory therapists, and to special care nurses.

At the beginning of this fiscal year, the institution implemented the health care worker category for all medical technologists and technicians and respiratory therapists. With the authority you granted us a year ago, we believe we have stabilized our situation in these two areas, as evidenced by vacancy data. Currently, we have a total of eight medical technologists and technician positions vacant; a year ago at this time we had 18 vacant. We currently have one respiratory therapist position unfilled, whereas a year ago we had 8 positions vacant. Using the authority and the funding you provided, we have been able to improve our ability to retain the staff that we had as well as to compete in a very competitive labor pool in the Kansas City metropolitan area.

We regrettably concluded that we could not implement the authority that related to special care nurses for two principle reasons. Because of staffing limitations, we frequently have to shift assignments to adequately cover all units, a practice which would be impeded if we created two categories of nurses. A second concern was the fact that under the classified system, our pay structure remained noncompetitive. It was our belief that we could not single out certain nurses and improve their rate of compensation while leaving large groups of other nurses with an inadequate pay structure. Having made that decision, we opted to seek introduction of Senate Bill 464, which would permit us to broaden the authority of Senate Bill 350 to include all registered and practical nurses. While we still believe the original provisions of Senate Bill 350 which would permit us to move all health care employees in the hospital into the unclassified service is the preferred and long term objective, S.B. 464 would enable us to better address our nursing problems.

As has been reported by the media, our nursing staffing problems continue to worsen. The heavy workloads, continued overtime, double shifting, and the continuous reassignment of nurses between units has taken its toll on nurse morale. We currently have 81 vacant registered nurses. A year ago at this time we were at 70 vacancies, two years ago 35. We have attempted a variety of solutions or stop gap measures. With the approval of the administration we have instituted a special project worker category of nurse for which we pay a higher salary for personnel who are willing to commit to only night shifts. Within the last week, the Governor has authorized us to pay a float differential to nurses who are required to be reassigned from their normal duty station or to nurses who are employed without a regular unit of

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assignment. Both of these authorities extend through the end of the current fiscal year. At best, we hope these efforts will help us to stabilize our situation and avoid a continued deterioration in the months to come.

Another effort that we have recently undertaken is an arrangement by which nurses who are regularly employed by the community hospital in Ulysses are flown into Kansas City, an 800-mile round trip. They work three to four days in 12-hour shifts to augment our regular staff. We then return them to Ulysses and bring three or four others to replace them. We have converted unused older hospital rooms for overnight accommodations for these nurses. This is not a solution. The effort was undertaken, at some considerable cost, because our problem is so acute. Also, the Ulysses Hospital, a 35-bed facility, has had a dramatic decline in average census. It has been their good fortune, however, to have an abundant supply of nurses. The program has had a mutual benefit for both facilities, providing us badly needed manpower and reducing the financial burden for the Ulysses Hospital while still permitting them to retain their full complement of nurses.

The lack of nursing staff has directly impacted on the operation of the institution in many ways. One which should concern this committee greatly, is the loss in revenue that we will experience because of our staffing problems. We can document the continued diversion of patients away from the hospital that has occurred because of nursing staffing. Since November 1, we have routinely diverted ambulances away from the institution except for those patients for which we may be the only appropriate facility in the metropolitan area. The financial loss to the state is more than any of us would really like to think about. I recently had the opportunity to participate in a number of interviews with candidates for the position of hospital administrator. Many of the candidates came from university medical centers from around the country. What was interesting to me was the recurring concerns each voiced about the Medical Center. One concern was whether a university hospital could retain an adequate pool of trained nursing and other health care professionals while being under the control of a state civil service system. Without exception, they all expressed strong reservations whether that was possible.

What we have proposed in Senate Bill 464 is not unique. It is the standard among university teaching hospitals. In the last week we have contacted university hospitals in Missouri, Iowa, Nebraska and Colorado to determine whether or not their hospital nurses were under the State Civil Service System. In every state the answer is the same, "No." The concerns that you and others will have with regard to this bill today are probably the same ones expressed a year ago when Senate Bill 350 was before this committee. The principal concern then was how does one justify setting the university hospital and its nursing staff apart from those other state institutions and facilities that employ nursing personnel. That concern is a legitimate one and is based on the premise of equal pay for equal work. I would counter by arguing that the demands, pressures and skills required of nursing staff may vary considerably between institutions. I suspect those nurses from Ulysses would readily concur that there is a significant difference between the demands placed on them at the University Hospital as contrasted to the community hospital in Ulysses. I strongly disagree with the view that all nurses and all nursing positions are alike. I would also submit to you that if the State Civil Service System is to be effective in providing

adequate pools of qualified personnel for state agencies across the state, to the extent that geographic pay differentials do exist for critical skilled persons, the system should allow for those. What is a standard component of a pay or fringe benefit system in the Kansas City area may be totally foreign in central and western Kansas or even Topeka. Likewise, the going salary rate in Larned may not be the same as Winfield or Topeka or Kansas City.

I would like to conclude by saying that the University Hospital has enjoyed tremendous support from the Kansas Legislature for the last decade. I believe legislators can point with pride to the institution as a true success story. I think if the next decade is going to be a continuation of the past, we need to examine at a very fundamental level the rules of the game under which the University Hospital is asked to function as a state institution. Some issues go far beyond merely personnel issues. While we may be pleased with the quality of patient care and level of income growth realized over the last decade, are we certain that it was really as good as it might have been. A logical question about S.B. 464 is what is its cost to implement. As our fiscal note indicates, passage of the bill will not mandate any additional expenditures. However, if we are to adequately address the problem, additional budget authority is required. Maybe the appropriate question should be what is the cost if we fail to enact it. I am confident that the loss in earning potential exceeds the incremental costs of paying an appropriate salary to nursing personnel.

The Senate Committee amended the bill on page 4 to insure that nurses would not be adversely impacted through the loss of certain civil service rights and benefits. We share that concern. While we don't believe the amendment is necessary, if it remains in the bill we would suggest a change in language on lines 11-13.

Testimony to the
House Appropriations Committee

by

Susan Irza
Director, Division of Personnel Services

February 27, 1990

Good afternoon, Mr. Chairman and members of the committee. My name is Susan Irza. I am Director of the Division of Personnel Services, Department of Administration. My purpose this afternoon is to offer brief comments on Senate Bill 464.

It is appropriate to state to this committee that we recognize the pressing staffing problems at the Medical Center--especially in the areas of registered nurses and licensed practical nurses. While the shortage of these and other health care staff exists statewide, the nursing shortage at KUMC represents a critical situation.

The Division of Personnel Services has worked with the Medical Center to design a separate pay matrix for their nurses and licensed practical nurses. It addresses the factors identified in the Interim Study Committee's report on Proposal #48--Retention of State Health Care Employees. We also have begun discussion with SRS about the applicability of that model to SRS needs, but further review is needed.

The cost of the new matrix for the Medical Center alone is almost \$2 million. That cost makes it impossible for the administration to recommend such an expenditure at this time.

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This should not be interpreted to mean that a separate matrix is not needed. Indeed, DPS believes that the state will need a series of separate pay matrices to respond to the dynamics of this and other professional areas in the future.

The Department of Administration recognizes that Senate Bill 464 is an attempt to address much needed flexibility. Given the State's economy, and the cost of the KUMC nursing matrix, we believe Senate Bill 464 may offer the only palatable alternative.

We do caution the committee that previous legislative action taken to unclassify positions has been challenged successfully in court by employees who were subsequently terminated. Should the kind of unclassification proposed in Senate Bill 464 take place, terminations should be merit related. Further, we suggest that the Medical Center develop an in-house system to allow any formerly classified employees some right of notice and an opportunity to be heard prior to termination.

Mr. Chairman, this concludes my formal comment. I will be happy to answer questions or respond to comments at this time.

1990 HOUSE BILL NO. 2607

FY 1990 EXPENDITURES

Capital Expenditures

| Sec. | Agency | Governor's Recommendation | | Building Committee Recommendation | |
|-----------|--|---------------------------|-----------------------|-----------------------------------|-----------------------|
| | | State General Fund | Total All Funds | State General Fund | Total All Funds |
| 2 | Adjutant General | \$ 4,015 | \$ 4,015 | \$ 4,015 | \$ 4,015 |
| 3 | Kansas Bureau of Investigation | 234,310 | 234,310 | 234,310 | 234,310 |
| 4a | Department of Administration | 57,352 | 57,352 | -- | 57,352 |
| 4b | Department of Administration | -- | (303,131) | -- | (276,131) |
| 5 | Department of Transportation | -- | -- | -- | -- |
| 6 | Kansas Highway Patrol | -- | (1,482,650) | -- | (1,482,650) |
| 7 | Department of Human Resources | -- | -- | -- | -- |
| 8 | State Industrial Reformatory | -- | (65,723) | -- | (65,723) |
| 9 | State industrial Reformatory | (600,000) | (600,000) | -- | 1,644,570 |
| 10a | Department of Corrections | 90,000 | 90,000 | 90,000 | 90,000 |
| 10b | Department of Corrections | (6,645,801) | (6,645,801) | (6,645,801) | (6,645,801) |
| 11 | Kansas Correctional Institution at Lansing | (83,217) | (83,217) | (83,217) | (83,217) |
| 12 | Kansas State Penitentiary | -- | -- | -- | -- |
| 13 | Ellsworth Correctional Work Facility | -- | -- | -- | -- |
| 14 | Hutchinson Correctional Work Facility | -- | -- | -- | -- |
| 15 | Winfield Correctional Facility | -- | -- | -- | -- |
| 16 | Norton Correctional Facility | -- | -- | -- | -- |
| 17 | Topeka Correctional Complex | -- | -- | -- | -- |
| 18 | Youth Center at Topeka | -- | -- | -- | -- |
| 19 | Kansas Neurological Institution | -- | -- | -- | -- |
| 20 | Larned State Hospital | -- | -- | -- | -- |
| 21 | Osawatomie State Hospital | -- | -- | -- | -- |
| 22 | Parsons State Hospital | -- | -- | -- | -- |
| 23 | Rainbow Mental Health Facility | -- | -- | -- | -- |
| 24 | Department of Social and Rehabilitation Services | (65,000) | (65,000) | (65,000) | (65,000) |
| 25 | Winfield State Hospital | -- | -- | -- | -- |
| 26 | Kansas Commission on Veterans Affairs | -- | -- | -- | -- |
| New. Sec. | Kansas State Penitentiary | -- | -- | -- | (1,687,650) |
| | TOTAL | <u>\$ (7,008,341)</u> | <u>\$ (8,859,845)</u> | <u>\$ (6,465,693)</u> | <u>\$ (8,275,925)</u> |

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1990 HOUSE BILL NO. 2607
 FY 1991 EXPENDITURES

Capital Expenditures

| Sec. | Agency | Governor's Recommendation | | Building Committee Recommendation | |
|-----------|--|---------------------------|----------------------|-----------------------------------|----------------------|
| | | State General Fund | Total All Funds | State General Fund | Total All Funds |
| 2 | Adjutant General | \$ 249,834 | \$ 299,834 | \$ 249,834 | \$ 299,834 |
| 3 | Kansas Bureau of Investigation | 314,757 | 314,757 | 314,757 | 314,757 |
| 4 | Department of Administration | 656,113 | 1,111,107 | 656,113 | 1,111,107 |
| 5 | Department of Transportation | -- | 4,304,033 | -- | 4,304,033 |
| 6 | Kansas Highway Patrol | -- | 1,598,150 | -- | 1,598,150 |
| 7 | Department of Human Resources | -- | 123,360 | -- | 123,360 |
| 8 | State Industrial Reformatory | -- | -- | -- | -- |
| 9a | State industrial Reformatory | -- | 225,000 | -- | -- |
| 9b | State Industrial Reformatory | -- | (1,044,670) | -- | (1,044,670) |
| 10 | Department of Corrections | 7,477,000 | 8,477,000 | 7,477,000 | 8,777,000 |
| 11 | Kansas Correctional Institution at Lansing | -- | -- | -- | -- |
| 12 | Kansas State Penitentiary | -- | -- | -- | -- |
| 13 | Ellsworth Correctional Work Facility | -- | -- | -- | -- |
| 14 | Hutchinson Correctional Work Facility | -- | -- | -- | -- |
| 15 | Winfield Correctional Facility | -- | -- | -- | -- |
| 16 | Norton Correctional Facility | -- | -- | -- | -- |
| 17 | Topeka Correctional Complex | -- | -- | -- | -- |
| 18 | Youth Center at Topeka | -- | 388,500 | -- | 388,500 |
| 19 | Kansas Neurological Institution | -- | -- | -- | -- |
| 20 | Larned State Hospital | -- | -- | -- | -- |
| 21 | Osawatomie State Hospital | -- | -- | -- | -- |
| 22 | Parsons State Hospital | -- | -- | -- | -- |
| 23 | Rainbow Mental Health Facility | -- | 903,700 | -- | 903,700 |
| 24 | Department of Social and Rehabilitation Services | -- | 5,557,516 | -- | 5,757,416 |
| 25 | Winfield State Hospital | -- | -- | -- | -- |
| 26 | Kansas Commission on Veterans Affairs | -- | 50,000 | -- | 50,000 |
| New. Sec. | Kansas State Penitentiary | -- | -- | -- | (1,584,250) |
| | TOTAL | \$ 8,697,704 | \$ 22,308,287 | \$ 8,697,704 | \$ 20,998,937 |

Capital Expenditures

| Sec. | Agency | Governor's Recommendation | | Building Committee Recommendation | |
|----------|--|---------------------------|-------------------|-----------------------------------|---------------------|
| | | State General Fund | Total All Funds | State General Fund | Total All Funds |
| 2 | Adjutant General | \$ -- | \$ -- | \$ -- | \$ -- |
| 3 | Kansas Bureau of Investigation | -- | -- | -- | -- |
| 4 | Department of Administration | -- | -- | -- | -- |
| 5 | Department of Transportation | -- | -- | -- | -- |
| 6 | Kansas Highway Patrol | -- | -- | -- | -- |
| 7 | Department of Human Resources | -- | -- | -- | -- |
| 8 | State Industrial Reformatory | -- | -- | -- | -- |
| 9 | State industrial Reformatory | -- | 473,190 | -- | -- |
| 10 | Department of Corrections | -- | -- | -- | -- |
| 11 | Kansas Correctional Institution at Lansing | -- | -- | -- | -- |
| 12 | Kansas State Penitentiary | -- | -- | -- | -- |
| 13 | Ellsworth Correctional Work Facility | -- | -- | -- | -- |
| 14 | Hutchinson Correctional Work Facility | -- | -- | -- | -- |
| 15 | Winfield Correctional Facility | -- | -- | -- | -- |
| 16 | Norton Correctional Facility | -- | -- | -- | -- |
| 17 | Topeka Correctional Complex | -- | -- | -- | -- |
| 18 | Youth Center at Topeka | -- | -- | -- | -- |
| 19 | Kansas Neurological Institution | -- | -- | -- | -- |
| 20 | Larned State Hospital | -- | -- | -- | -- |
| 21 | Osawatomie State Hospital | -- | -- | -- | -- |
| 22 | Parsons State Hospital | -- | -- | -- | -- |
| 23 | Rainbow Mental Health Facility | -- | -- | -- | -- |
| 24 | Department of Social and Rehabilitation Services | -- | -- | -- | -- |
| 25 | Winfield State Hospital | -- | -- | -- | -- |
| 26 | Kansas Commission on Veterans Affairs | -- | -- | -- | -- |
| New Sec. | Kansas State Penitentiary | -- | -- | -- | 3,271,900 |
| | TOTAL | \$ 0 | \$ 473,190 | \$ 0 | \$ 3,271,900 |

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1990 HOUSE BILL NO. 2607
 FY 1993 EXPENDITURES

Capital Expenditures

| Sec. | Agency | Governor's Recommendation | | Building Committee Recommendation | |
|------|--|---------------------------|-------------------|-----------------------------------|-----------------|
| | | State General Fund | Total All Funds | State General Fund | Total All Funds |
| 2 | Adjutant General | \$ -- | \$ -- | \$ -- | \$ -- |
| 3 | Kansas Bureau of Investigation | -- | -- | -- | -- |
| 4 | Department of Administration | -- | -- | -- | -- |
| 5 | Department of Transportation | -- | -- | -- | -- |
| 6 | Kansas Highway Patrol | -- | -- | -- | -- |
| 7 | Department of Human Resources | -- | -- | -- | -- |
| 8 | State Industrial Reformatory | -- | -- | -- | -- |
| 9 | State industrial Reformatory | -- | 946,380 | -- | -- |
| 10 | Department of Corrections | -- | -- | -- | -- |
| 11 | Kansas Correctional Institution at Lansing | -- | -- | -- | -- |
| 12 | Kansas State Penitentiary | -- | -- | -- | -- |
| 13 | Ellsworth Correctional Work Facility | -- | -- | -- | -- |
| 14 | Hutchinson Correctional Work Facility | -- | -- | -- | -- |
| 15 | Winfield Correctional Facility | -- | -- | -- | -- |
| 16 | Norton Correctional Facility | -- | -- | -- | -- |
| 17 | Topeka Correctional Complex | -- | -- | -- | -- |
| 18 | Youth Center at Topeka | -- | -- | -- | -- |
| 19 | Kansas Neurological Institution | -- | -- | -- | -- |
| 20 | Larned State Hospital | -- | -- | -- | -- |
| 21 | Osawatomie State Hospital | -- | -- | -- | -- |
| 22 | Parsons State Hospital | -- | -- | -- | -- |
| 23 | Rainbow Mental Health Facility | -- | -- | -- | -- |
| 24 | Department of Social and Rehabilitation Services | -- | -- | -- | -- |
| 25 | Winfield State Hospital | -- | -- | -- | -- |
| 26 | Kansas Commission on Veterans Affairs | -- | -- | -- | -- |
| | TOTAL | \$ 0 | \$ 946,380 | \$ 0 | \$ 0 |

3-9-93

TABLE 1
GOVERNOR'S RECOMMENDATIONS
DEPARTMENT OF CORRECTIONS' CAPITAL IMPROVEMENTS^(a)

| | <u>FY 1990</u> | <u>FY 1991</u> | <u>FY 1992</u> | <u>FY 1993</u> |
|--|------------------|---------------------|-------------------|-------------------|
| KSIR: | | | | |
| Lock System Replacement ^(b) | \$ -- | \$ 225,000 | \$ 473,190 | \$ 946,380 |
| Department of Corrections: | | | | |
| Rehabilitation and Repair ^(c) | 90,000 | 1,000,000 | -- | -- |
| Debt Service - New Facilities ^(d) | -- | 6,300,000 | -- | -- |
| Debt Service - Ellsworth ^(e) | -- | 1,707,000 | -- | -- |
| TOTAL - New Recommendations | <u>\$ 90,000</u> | <u>\$ 9,232,000</u> | <u>\$ 473,190</u> | <u>\$ 946,380</u> |

- a) New recommendations only.
- b) Originally approved by the 1989 Legislature, \$600,000 from the State General Fund (SGF) in FY 1990 and \$1,044,670 from the Correctional Institutions Building Fund (CIBF) in FY 1991, a total of \$1,644,670. Now recommended by the Governor to be financed entirely from the CIBF at a total cost of \$1,644,570.
- c) FY 1990 supplemental appropriation financed by the SGF, FY 1991 appropriation financed by the CIBF.
- d) FY 1991 appropriation financed by the SGF. In addition, the Governor recommends the lapse of the \$6,600,000 SGF previously appropriated for FY 1990.
- e) The FY 1991 recommendation is composed of \$1,177,000 SGF and \$530,000 SGF reappropriated from FY 1990.

Correctional Institutions Building Fund

| | <u>FY 1990</u> | <u>FY 1991</u> | <u>FY 1992</u> | <u>FY 1993</u> |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Beginning Balance | \$ 3,114,761 | \$ 236,801 | \$ 147,398 | \$ 1,898,565 |
| Property Tax Receipts ^(f) | 3,160 | 2,259,219 | 1,181,146 | -- |
| Gaming Revenues | 2,468,225 | 2,389,178 | 2,543,211 | 2,543,211 |
| Total Available | <u>\$ 5,586,146</u> | <u>\$ 4,885,198</u> | <u>\$ 3,871,755</u> | <u>\$ 4,441,776</u> |
| Previous Appropriations | 5,349,345 | 3,512,800 | -- | -- |
| New Appropriations | -- | 1,225,000 | 1,973,190 | 2,946,380 |
| Ending Balance | <u>\$ 236,801</u> | <u>\$ 147,398</u> | <u>\$ 1,898,565</u> | <u>\$ 1,495,396</u> |

- f) The Governor recommends the imposition of a CIBF mill levy of .2125 for tax year 1990.

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Attachment 4

**DEPARTMENT OF CORRECTIONS' CAPITAL IMPROVEMENTS^(a)
AS RECOMMENDED BY THE JOINT COMMITTEE
ON STATE BUILDING CONSTRUCTION**

| | <u>FY 1990</u> | <u>FY 1991</u> | <u>FY 1992</u> | <u>FY 1993</u> |
|--|---------------------|----------------------|---------------------|----------------|
| KSIR: | | | | |
| Lock System Replacement ^(b) | \$ 1,644,570 | \$ -- | \$ -- | \$ -- |
| Department of Corrections: | | | | |
| Rehabilitation and Repair ^(c) | 90,000 | 1,300,000 | -- | -- |
| Debt Service -- New Facilities ^(d) | -- | 6,300,000 | -- | -- |
| Debt Service -- Ellsworth ^(e) | -- | 1,707,000 | -- | -- |
| KSP: | | | | |
| Electrical Improvements ^(f) | 257,000 | 1,928,550 | -- | -- |
| Steam Plant ^(g) | 430,900 | -- | 3,271,900 | -- |
| TOTAL -- New Recommendations | <u>\$ 2,422,470</u> | <u>\$ 11,235,550</u> | <u>\$ 3,271,900</u> | <u>\$ --</u> |

*125
CIBF
mill levy*

- a) Reflects only new projects or previously approved projects for which a change is recommended.
- b) Originally approved by the 1989 Legislature, \$600,000 from the State General Fund (SGF) in FY 1990 and \$1,044,670 from the Correctional Institutions Building Fund (CIBF) in FY 1991, a total of \$1,644,670. Now recommended by the Committee to be financed entirely from the CIBF in FY 1990 at a total cost of \$1,644,570.
- c) FY 1990 supplemental appropriation financed by the SGF, FY 1991 appropriation financed by the CIBF.
- d) FY 1991 appropriation financed by the SGF. In addition, the Governor recommends the lapse of the \$6,600,000 SGF previously appropriated for FY 1990.
- e) The FY 1991 recommendation is composed of \$1,177,000 SGF and \$530,000 SGF reappropriated from FY 1990.
- f) Originally approved by the 1988 Legislature from the CIBF, \$200,000 in FY 1989, and \$1,985,550 in FY 1990.
- g) Originally approved by the 1989 Legislature from the CIBF, \$190,000 in FY 1990, and \$3,512,800 in FY 1991.

Correctional Institutions Building Fund

| | <u>FY 1990</u> | <u>FY 1991</u> | <u>FY 1992</u> | <u>FY 1993</u> |
|--------------------------------------|-------------------|---------------------|---------------------|---------------------|
| Beginning Balance | \$ 3,114,761 | \$ 279,881 | \$ 2,012,384 | \$ 2,673,279 |
| Property Tax Receipts ^(a) | 3,160 | 2,571,875 | 1,389,584 | -- |
| Gaming Revenues | <u>2,468,225</u> | <u>2,389,178</u> | <u>2,543,211</u> | <u>2,543,211</u> |
| Total Available | \$ 5,586,146 | \$ 5,240,934 | \$ 5,945,179 | \$ 5,216,490 |
| Previous Appropriations | 2,973,795 | -- | -- | -- |
| New Appropriations | <u>2,332,470</u> | <u>3,228,550</u> | <u>3,271,900</u> | <u>--</u> |
| Ending Balance | <u>\$ 279,881</u> | <u>\$ 2,012,384</u> | <u>\$ 2,673,279</u> | <u>\$ 5,216,490</u> |

- a) The Committee recommends the imposition of a CIBF mill levy of .25 for tax year 1990.

FIVE-YEAR CAPITAL IMPROVEMENTS PLAN

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | PLAN PERIOD | | | | | SUBSEQUENT YEARS |
|---|------------------------|--------------|--------------|-------------|-------------|-------------|-------------|------------------|
| | | | FY 1991 | FY 1992 | FY 1993 | FY 1994 | FY 1995 | |
| A. MULTI-YEAR PROJECTS FOR WHICH FINANCING HAS BEEN PROVIDED | | | | | | | | |
| 1. Plan and Construct Steam Generating Plant(KSP) | 3,702,800 | 190,000 | 3,512,800 | | | | | |
| 2. Replace Locking Systems in A, B, and C Cellhouses(KSIR) | 1,644,670 | 600,000 | 1,044,670 | | | | | |
| 3. Plan and Construct Ellsworth Correctional Work Facility | 40,275,498 | 5,727,877 | 2,185,000 | 2,185,000 | 2,185,000 | 2,185,000 | 2,185,000 | 23,622,621 |
| 4. Plan and Construct a New Correctional Facility and a Mental Health Facility or Facilities(DOC) | 129,176,501 | 15,426,501 | 6,600,000 | 6,600,000 | 6,600,000 | 6,600,000 | 6,600,000 | 80,750,000 |
| Subtotal | \$174,799,469 | \$21,944,378 | \$13,342,470 | \$8,785,000 | \$8,785,000 | \$8,785,000 | \$8,785,000 | \$104,372,621 |
| (Note: Project costs for the Ellsworth Correctional Work Facility and the new correctional and mental health facilities reflect estimated debt service payments for amortization of bonds.) | | | | | | | | |
| B. NEW PROJECTS REQUESTED FOR FINANCING IN FISCAL YEARS 1990-95 | | | | | | | | |
| 1. Major Maintenance, Special Repairs, and Improvements for Correctional Institutions(DOC) | 14,500,000 | 90,000 | 2,500,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | |
| 2. Purchase/Renovate Facility for Wichita Work Release/Community Residential Center(DOC) | 450,000 | 1,700,000 | | | | | | |
| 3. Expand Infirmary(KSIR) | 545,061 | | 216,118 | 328,943 | | | | |
| 4. Install New Roof on Water Reservoir (KSP) | 214,118 | | 214,118 | | | | | |

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6

FIVE-YEAR CAPITAL IMPROVEMENTS PLAN

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | PLAN PERIOD | | | | | SUBSEQUENT YEARS |
|--|------------------------|-------------|-------------|---------|---------|---------|---------|------------------|
| | | | FY 1991 | FY 1992 | FY 1993 | FY 1994 | FY 1995 | |
| B. NEW PROJECTS REQUESTED FOR FINANCING IN FISCAL YEARS 1990-95 (CONTINUED) | | | | | | | | |
| 5. Construct Pre-Treatment Facility(KSP) | 456,847 | | 456,847 | | | | | |
| 6. Hazardous Waste Site Studies(KSP) | 315,000 | | 70,000 | 140,000 | 105,000 | | | |
| 7. Underground Fuel Tank Upgrade and Replacement(DOC) | 300,000 | | 100,000 | 100,000 | 100,000 | | | |
| 8. Expand Waste Water Treatment Plant at Toronto Honor Camp(DOC) | 98,800 | | 98,800 | | | | | |
| 9. Install Security Lighting and Fencing(SRDC) | 112,862 | | 112,862 | | | | | |
| 10. Engineering Study-Wastewater Treatment Plant(KSP) | 33,346 | | 33,346 | | | | | |
| 11. Construct Sludge Handling Expansion(KSP) | 275,000 | | 275,000 | | | | | |
| 12. Perimeter Road Paving(HCMF) | 23,703 | | 23,703 | | | | | |
| 13. Construct Commodities Distribution Center(DOC) | * | | | * | | | | |
| 14. Food Service Study/Renovate Kitchen Area in Maximum Security Complex(KSP) | 629,797 | | | 43,733 | 586,064 | | | |
| 15. Food Service Study/Renovate Kitchen Area in Maximum Security Complex(KSIR) | 525,000 | | | 25,000 | 500,000 | | | |

F
-
F

FIVE-YEAR CAPITAL IMPROVEMENTS PLAN

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | PLAN PERIOD | | | | | SUBSEQUENT YEARS |
|---|------------------------|-------------|-------------|-----------|---------|---------|---------|------------------|
| | | | FY 1991 | FY 1992 | FY 1993 | FY 1994 | FY 1995 | |
| B. NEW PROJECTS REQUESTED FOR FINANCING IN FISCAL YEARS 1990-95 (CONTINUED) | | | | | | | | |
| 16. B & C Cellhouse Plumbing Renovation (KSP) | 1,000,794 | | | 671,948 | 328,846 | | | |
| 17. Renovate D Cellhouse to Include All New Plumbing and Cellfronts(KSP) | 2,195,142 | | | 1,800,022 | 395,120 | | | |
| 18. Expand MSF Kitchen and Canteen(KSIR) | 189,974 | | | 189,974 | | | | |
| 19. Construct Central Maintenance Building(KSIR) | 1,089,939 | | | 364,089 | 725,850 | | | |
| 20. Plan and Construct Engineers Warehouse and Repair Shops(KSP) | 1,638,000 | | | 974,610 | 663,390 | | | |
| 21. High Mast Lighting at Quonset(NCF) | 58,413 | | | 58,413 | | | | |
| 22. Renovate Basement of Inside Service Building for Inmate Activities(KSP) | 510,400 | | | 510,400 | | | | |
| 23. Plan and Construct New Inmate Activity Area for Medium Security Complex(KSP) | 73,834 | | | 73,834 | | | | |
| 24. Plan and Construct New Laundry Distribution Facility for Medium Security Complex(KSP) | 73,834 | | | 73,834 | | | | |
| 25. Handicapped Access Modifications (KSIR) | 423,214 | | | 208,540 | 214,674 | | | |
| 26. Install Elevators for Handicapped Access(KSP) | 335,383 | | | 335,383 | | | | |

7
G

FIVE-YEAR CAPITAL IMPROVEMENTS PLAN

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | PLAN PERIOD | | | | | SUBSEQUENT YEARS |
|---|------------------------|-------------|-------------|---------|-----------|---------|---------|------------------|
| | | | FY 1991 | FY 1992 | FY 1993 | FY 1994 | FY 1995 | |
| B. NEW PROJECTS REQUESTED FOR FINANCING IN FISCAL YEARS 1990-95 (CONTINUED) | | | | | | | | |
| 27. Concrete Quonset Parking(NCF) | 89,814 | | | 89,814 | | | | |
| 28. Pave Road, Parking, and Sidewalks-Stockton Correctional Facility(DOC) | 99,703 | | | 99,703 | | | | |
| 29. Demolition of Sunflower and Redwood Buildings(KCIL) | 86,250 | | | 86,250 | | | | |
| 30. Renovate Laundry(KSP) | 349,230 | | | | 349,230 | | | |
| 31. Construct Stairway to Roof Tower and Expand Visiting Room, Captain's Office, and Classification and Records(KSIR) | 713,066 | | | | 380,340 | | 332,726 | |
| 32. Construct New Administration Building(SROC) | 889,743 | | | | 889,743 | | | |
| 33. Renovate Administration Building(KCIL) | 1,060,044 | | | | 1,060,044 | | | |
| 34. Administration Building Basement Remodel and Handicapped Ramp(KCVTC) | 491,119 | | | | 491,119 | | | |
| 35. Construct Recreational Facility at MSF(KSIR) | 867,336 | | | | 617,311 | | 250,025 | |
| 36. Construct Minimum Security GYM and All Purpose Building(NCF) | 507,150 | | | | 507,150 | | | |
| 37. Construct Maintenance Building(NCF) | 492,182 | | | | 492,182 | | | |

4-6

FIVE—YEAR CAPITAL IMPROVEMENTS PLAN

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | PLAN PERIOD | | | | | SUBSEQUENT YEARS |
|---|------------------------|-------------|-------------|---------|---------|---------|---------|------------------|
| | | | FY 1991 | FY 1992 | FY 1993 | FY 1994 | FY 1995 | |
| 8. NEW PROJECTS REQUESTED FOR FINANCING IN FISCAL YEARS 1990-95 (CONTINUED) | | | | | | | | |
| 38. Construct Maintenance Storage Building(KSIR) | 64,702 | | | | 64,702 | | | |
| 39. Construct Addition to Transportation Building(HDMF) | 292,456 | | | | 292,456 | | | |
| 40. Construct Supply Warehouse(NCF) | 816,092 | | | | 816,092 | | | |
| 41. Install Elevators in Education and Manpower Facilities(KSIR) | 200,361 | | | | 160,720 | 39,633 | | |
| 42. Pave Service Roads and Parking Lots (KSIR) | 183,508 | | | | 183,508 | | | |
| 43. Plan and Construct New Power House (KCIL) | * | | | | | * | * | |
| 44. Expand Water and Sewage System(NCF) | 333,684 | | | | | 333,684 | | |
| 45. Architects Fee for Renovation of Existing Administration Building (KSP) | 136,767 | | | | | 136,767 | | |
| 46. Construct Enclosed Metal Building (KSIR) | 150,742 | | | | | 150,742 | | |
| 47. Construct New Bridge North of Dog Kennels(KSP) | 230,386 | | | | | 230,386 | | |
| 48. Construct New Bridge to Dormitory #2 (KSP) | 249,193 | | | | | 249,193 | | |

2-4

FIVE-YEAR CAPITAL IMPROVEMENTS PLAN

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | PLAN PERIOD | | | | | SUBSEQUENT YEARS |
|---|------------------------|-------------|-------------|---------|---------|---------|-----------|------------------|
| | | | FY 1991 | FY 1992 | FY 1993 | FY 1994 | FY 1995 | |
| 8. NEW PROJECTS REQUESTED FOR FINANCING IN FISCAL YEARS 1990-95 (CONTINUED) | | | | | | | | |
| 49. Plan and Construct New Access to O Building(KSP) | 72,000 | | | | | 72,000 | | |
| 50. Pave Roads(NCF) | 98,356 | | | | | 98,356 | | |
| 51. Pave Perimeter Security Road(KSP) | 180,747 | | | | | 180,747 | | |
| 52. Pave Access Road from Main Complex to State Route #5(KSP) | 112,968 | | | | | 112,968 | | |
| 53. Construct New Housing Unit(KCVTC) | 1,790,329 | | | | | | 1,790,329 | |
| 54. Construct Recreational Facility(Or Renovate A & T Building) for Maximum Security Complex(KSP) | 1,838,245 | | | | | | 1,838,245 | |
| 55. Install Anti-Climb Mesh on Inside of All Perimeter Fencing Systems(KSP) | 120,000 | | | | | | 120,000 | |
| 56. Construct Roofs Over Yard Area at Medium Complex Living Units(KSP) | 450,000 | | | | | | 450,000 | |
| 57. Construct Facility to House Personnel, Training, and Engineering Departments(KSIR) | 948,891 | | | | | | 426,530 | 522,361 |
| 58. Construct Building to House Canteen and Inmate Programs(KSIR) | 408,880 | | | | | | 408,880 | |
| 59. Construct Vocational Horticulture Building and Greenhouse(KSIR) | 217,236 | | | | | | 103,295 | 113,941 |

8-12

FIVE-YEAR CAPITAL IMPROVEMENTS PLAN

| PROJECT TITLE | ESTIMATED PROJECT COST | PRIOR YEARS | PLAN PERIOD | | | | | SUBSEQUENT YEARS |
|---|------------------------|-------------|--------------|--------------|--------------|--------------|--------------|------------------|
| | | | FY 1991 | FY 1992 | FY 1993 | FY 1994 | FY 1995 | |
| B. NEW PROJECTS REQUESTED FOR FINANCING IN FISCAL YEARS 1990-95 (CONTINUED) | | | | | | | | |
| 60. Renovate and Expand Outside Dormitory #2(KSP) | 750,000 | | | | | | 750,000 | |
| Subtotal | \$41,359,641 | 1,790,000 | \$4,100,794 | \$9,174,490 | \$12,923,549 | \$5,187,227 | \$8,887,279 | \$636,302 |
| Total- All Projects | \$216,159,110 | 23,743,378 | \$17,443,264 | \$17,959,490 | \$21,708,549 | \$13,972,227 | \$17,672,279 | \$105,008,923 |
| * Estimates not yet available | | | | | | | | |

4-9

STATE INSTITUTIONS BUILDING FUND

**Joint Committee on State Building Construction
FY 1991 Recommendations**

| System No. | Institution | Project | FY 1991 Request | FY 1991 Gov. Rec. | FY 1991 Comm. Rec. |
|---|-------------|--|-----------------|-------------------|--------------------|
| <u>Mental Health and Retardation Services</u> | | | | | |
| S-1 | MHRS | Systemwide Repair and Rehabilitation ^(a) | \$ 5,174,000 | \$ 5,019,100 | \$ 5,174,000 |
| S-2 | MHRS | Systemwide Program Requirements | 1,713,200 | 388,500 | 388,500 |
| S-3 | RMHF | Addition and Remodeling - Special School | 903,700 | 903,700 | 903,700 |
| S-4 | YCAT | Replace HVAC System | 687,700 | -- | -- |
| S-5 | KNI | Work/Recreation/Activity Therapy Facility | 135,000* | -- | -- |
| S-6 | PSH | Addition to Cafeteria | 72,500* | -- | -- |
| S-7 | KNI | New Building for Maintenance Shops and Clothing Facility | 500,000* | -- | -- |
| S-8 | PSH | New Building for Maintenance Shops | 500,000* | -- | -- |
| S-9 | YS | Youth Offender Boot Camp - Planning | 150,000* | -- | -- |
| S-10 | PSH | Replace Chestnut Building | 36,400* | -- | -- |
| S-11 | LSH | Remodeling and Addition - Dillon Building | 194,000* | -- | -- |
| S-12 | YCAA | Remodeling and Addition - School Building | 74,500* | -- | -- |
| S-13 | TSH | Remodel Smith-Wilson | 451,900 | -- | -- |
| S-14 | TSH | Remodel Biddle Building | 83,300* | -- | -- |
| S-15 | MHRS | Systemwide Repair and Rehabilitation ^(a) | 5,989,000 | -- | -- |
| S-16 | MHRS | Systemwide Program Requirements | 1,821,100 | -- | -- |
| S-17 | MHRS | Razing Program | 192,300 | -- | -- |
| SUBTOTAL - MHRS | | | \$ 18,679,000 | \$ 6,311,300 | \$ 6,466,200 |
| <u>Social and Rehabilitation Services</u> | | | | | |
| S-1 | KIB | Remodel Workshop | \$ 6,500 | \$ 6,500 | \$ 6,500 |
| S-1 | KIB | Remodel Warehouse/Add AC | 26,700 | 26,700 | 26,700 |
| S-1 | RCB | Overhaul HVAC - Training Bldg. | 21,000 | 21,000 | 21,000 |
| S-1 | RCB | Remodel Dorm Restrooms | 3,500 | 3,500 | 3,500 |
| S-1 | RCB | Replace Dorm Windows | 9,400 | 9,400 | 9,400 |
| S-1 | RCB | Paint Dormitory | 22,400 | 22,400 | 22,400 |
| S-1 | KVRC | Fire Safety - Living Areas | 30,800 | 30,800 | 30,800 |
| S-1 | KVRC | Remove Oil Tank | 18,500 | 18,500 | 18,500 |
| S-1 | KVRC | Replace Boiler | 101,700 | 101,700 | 101,700 |
| S-1 | KVRC | Roof Repairs | 90,400 | 90,400 | 90,400 |
| S-1 | CAO | Exterior Paint/Replace Doors | 18,100 | -- | 18,100 |
| S-1 | CAO | Pave Parking Lot | 16,900 | -- | 16,900 |
| SUBTOTAL - SRS ^(b) | | | \$ 365,900 | \$ 330,900 | \$ 365,900 |
| <u>Kansas Soldiers' Home</u> | | | | | |
| A-1 | | Repair and Rehabilitation | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| <u>Kansas School for the Deaf</u> | | | | | |
| A-1 | | Major Maintenance | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| A-2 | | Replace Electrical Switch | 38,000 | -- | -- |
| A-3 | | Asbestos Removal | 40,000 | -- | -- |
| A-4 | | Replace Telephone System | 50,000 | -- | -- |
| A-5 | | Plan and Construct New | | | |
| A-6 | | School and Dorm | 261,000* | -- | -- |
| A-7 | | Remove Architectural Barriers | 250,000 | -- | -- |
| A-8 | | Renovate Old Vocational School | 340,000 | -- | -- |
| SUBTOTAL - School for the Deaf | | | \$ 1,029,000 | \$ 50,000 | \$ 50,000 |

HA
2-27-90
Attachment 5

| System No. | Institution | Project | FY 1991 Request | FY 1991 Gov. Rec. | FY 1991 Comm. Rec. |
|---|-------------|--|----------------------|---------------------|---------------------|
| <u>Kansas School for the Visually Handicapped</u> | | | | | |
| A-1 | | Major Maintenance | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| A-2 | | Replace Roof - Brighton | 55,000 | -- | -- |
| A-3 | | Asbestos Removal | 100,000 | -- | -- |
| A-4 | | Waterproof and Tuckpoint | 25,000 | 25,000 | 25,000 |
| A-5 | | Replace Roof - Johnson | 37,600 | 37,600 | 37,600 |
| A-6 | | Pavement Repair | 16,000 | -- | -- |
| A-7 | | Pool Repairs | 16,000 | -- | -- |
| A-8 | | Replace Roof - Vogel | 70,300 | -- | -- |
| | | SUBTOTAL - School for the Visually Handicapped | <u>\$ 369,900</u> | <u>\$ 112,600</u> | <u>\$ 112,600</u> |
| TOTAL - SIBF - FY 1991 | | | <u>\$ 20,543,800</u> | <u>\$ 6,854,800</u> | <u>\$ 7,044,700</u> |
| | | Beginning Balance | | \$ 2,145,174 | \$ 2,145,174 |
| | | Receipts ^c | | 4,994,619 | 5,307,275 |
| | | Prior Appropriations | | 50,000 | 50,000 |
| | | TOTAL AVAILABLE | | <u>\$ 7,089,793</u> | <u>\$ 7,402,449</u> |
| | | Less: New Recommendations | | 6,854,800 | 7,044,749 |
| | | ENDING BALANCE | | <u>\$ 234,993</u> | <u>\$ 357,749</u> |

* Indicates Multiyear Project

a) See Attachment A for project detail.

b) For FY 1991 the agency requests a single line item appropriation for these projects. Subsequent to the agency's budget submittal, the Division of Architectural Services determined that an additional \$47,520 would be required for the KVRG boiler replacement project. The Governor recommends \$330,900 as a single line item for these projects. The Committee recommends \$365,900 as a single line item for these projects.

c) The Governor's recommendation for receipts reflects a decrease in the SIBF mill levy from .5 in tax year 1989 to .2125 for tax year 1990. The Committee's recommendation for receipts reflects a decrease in the SIBF mill levy from .5 in tax year 1989 to .25 in tax year 1990.

INSTITUTIONAL
REPAIR AND REHABILITATION SYSTEM WIDE
FY 1991 CAPITAL IMPROVEMENTS
MENTAL HEALTH AND RETARDATION SERVICES AND YOUTH SERVICES

| | | | | | |
|---|-----------|-------------|---|------------|-------------|
| Major Maintenance System Wide (Division III) (See MH&RS DA-418B for List) | S-1 | \$4,024,900 | Major Maintenance System Wide (Division III) (See MH&RS DA-418B for List) | S-14 | \$4,657,300 |
| Re-roofing System Wide (Division IV) (See MH&RS DA-418B for List) | S-1 | \$ 728,000 | Re-roofing System Wide (Division IV) (See MH&RS DA-418B for List) | S-14 | \$ 673,700 |
| Institutional Equipment Replacement and Acquisition System Wide (Division V) (See MH&RS DA-418B for List) | S-1 | \$ 339,900 | Institutional Equipment Replacement and Acquisition System Wide (Division V) (See MH&RS DA-418B for List) | S-14 | \$ 433,000 |
| Code Compliance System Wide (Division VI) (See MH&RS DA-418B for List) | S-1 | \$ 81,200 | Code Compliance System Wide (Division VI) (See MH&RS DA-418B for List) | S-14 | \$ 225,000 |
| | | <hr/> | | | <hr/> |
| | TOTAL S-1 | \$5,174,000 | | TOTAL S-14 | \$5,989,000 |

S-1 - \$5,174,000

S-14 - \$5,989,000

TOTAL \$11,163,000

PROGRAM REQUIREMENTS SYSTEM WIDE (DIVISION VII)
 FY 91 CAPITAL IMPROVEMENTS
 MENTAL HEALTH AND RETARDATION SERVICES AND YOUTH SERVICES

| | | | | | |
|-----|--------|---|-------------|-----|-------------|
| TSH | S15-21 | Add Vestibule to the North and West Entrance to the Topeka Area Office | \$ 54,500 | | |
| LSH | S15-22 | Infectious Waste Disposal System | \$ 36,100 | | |
| LSH | S15-23 | Improve Ventilation and Air Condition the Activity Therapy Building Gymnasium | \$ 93,500 | | |
| LSH | S15-24 | Enlarge Jung Building Parking Lot | \$ 21,300 | S2 | \$1,604,600 |
| TSH | S15-25 | Construct a Parking Lot South of the Erickson Complex and Add A Connecting Road To Center Drive | \$ 50,400 | S15 | \$1,821,100 |
| | | | | | <hr/> |
| | | | | | \$3,425,700 |
| TSH | S15-26 | Modify Road at Woodward and Provide Off-Street Emergency Parking | \$ 39,200 | | |
| TSH | S15-27 | Add Connecting Road from Center Circle Drive to Outer Circle Drive | \$ 37,000 | | |
| | | | <hr/> | | |
| | | SUB-TOTAL | \$332,000 | | |
| | | S15 TOTAL | \$1,821,000 | | |

5-6

RAZING SYSTEM WIDE (DIVISION IX)
FY 1991 CAPITAL IMPROVEMENTS FOR
MENTAL HEALTH AND RETARDATION SERVICES AND YOUTH SERVICES

| | | | |
|------|-------|--|-----------|
| LSH | S16-1 | Remove Railroad Bridge | \$ 20,200 |
| LSH | S16-2 | Remove Tunnel from Allen to Lee | \$ 25,400 |
| YCAT | S16-3 | Raze Storage Annex Building and Enlarge Parking Area | \$ 10,800 |
| LSH | S16-4 | Raze Staff Residences 401 thru 410 | \$ 38,200 |
| LSH | S16-5 | Raze Sewage Disposal Plant | \$ 88,400 |
| LSH | S16-6 | Raze Old Bakery Addition to the Volunteer Building | \$ 9,300 |
| | | | <hr/> |
| | | TOTAL S16 | \$192,300 |

5-7

CAPITAL IMPROVEMENTS

| <u>Project</u> | <u>Amount Requested FY 1991</u> | <u>Governor's Recommendation FY 1991</u> |
|---|---|--|
| Roof Repairs: | | |
| Clay Center Armory | \$ 47,495 | \$ 47,495 |
| Topeka Federal Warehouse | 110,486 | 110,486 |
| Beloit Armory | 46,229 | 46,229 |
| Dodge City Organizational Maintenance Shop #13 | 13,932 | 13,932 |
| Topeka Armory | 81,692 | 81,692 |
| Armory Structural Repairs: | | |
| Neodesha | 30,000 | - |
| Garrett | 59,653 | - |
| Armory Storage Construction | 20,950 | - |
| Asphalt Repairs | 60,783 | - |
| Total | <u>\$ 471,220</u> | <u>\$ 299,834</u> |
| <u>Funding</u> | | |
| State General Fund | \$ 471,220 | \$ 249,834 |
| Other Funds | - | 50,000 |
| Total | <u>\$ 471,220</u> | <u>\$ 299,834</u> |

HA
2-27-90
Adjutant General
Attachment 6

Item

and wage request would support 37.0 FTE positions, an increase of 2.0 FTE over the number approved for FY 1990. The 2.0 new FTE positions are Criminalist I (\$30,624 each) associated with the request for DNA technology. The FY 1991 salary and wage budget also includes funding for position actions (\$13,856) and longevity payments (\$9,920). The agency requests a 1 percent turnover rate for FY 1991 (\$13,724) and FY 1990 (\$12,236). (Staff Note: Actual salary savings in FY 1989 were \$122,191 or 11.4 percent. There were several positions vacant for portions of FY 1989.)

2. **Other Operating Expenditures.** The agency requests \$677,825 for OOE in FY 1991 and \$325,291 in FY 1990. Actual FY 1989 expenditures were \$796,191. The FY 1991 request includes \$69,150 for travel and subsistence, a 47.1 percent increase over estimated FY 1990 expenditures of \$47,000. Actual FY 1989 expenditures were \$53,038. For FY 1991, the agency requests \$185,753 for professional and scientific supplies (of which \$44,000 is for DNA), an increase of \$65,694 over the FY 1990 estimate. Actual FY 1989 expenditures were \$129,378. For FY 1991, the agency requests \$335,360 for capital outlay. For FY 1990, the agency estimates expenditures of \$99,750 and actual FY 1989 expenditures were \$498,126. The FY 1991 request for capital outlay includes \$85,060 for equipment associated with DNA and \$335,360 for other laboratory equipment for the Topeka and Great Bend labs. (Staff Note: Actual FY 1989 expenditures for capital outlay reflect a federal grant of \$285,000 for the purchase of laboratory equipment). The agency requests \$87,562 for all other items in FY 1991 and \$58,482 for these same items in FY 1990. Actual FY 1989 expenditures were \$115,649.

Governor's Recommendation

agency's FY 1990 estimate. The Governor's FY 1991 recommendation includes no funding for the requested new positions or position actions, but funds step movement salary increases of 2.5 percent and the across-the-board salary increase of 1.5 percent for classified employees (\$50,386); longevity payments (\$12,003); and a turnover rate of 4 percent (\$51,871). The FY 1990 salary and wage recommendation includes a turnover rate of 4 percent (\$49,416). The Governor's FY 1991 and FY 1990 recommendations include reduced employee health insurance rates.

2. The Governor recommends \$263,039 for other operating expenditures in FY 1991 and \$325,291 in FY 1990. The Governor recommends expenditures of \$34,240 for travel and subsistence, a decrease of \$34,910 from the agency's FY 1991 request; the Governor concurs with the agency's FY 1990 estimate. The Governor recommends \$120,691 for professional and scientific supplies, a decrease of \$65,062 from the agency's FY 1991 request; the Governor concurs with the agency's FY 1990 estimate. The Governor recommends \$54,000 for capital outlay in FY 1991 for replacement of laboratory equipment and concurs with the agency's FY 1990 estimate of \$99,750. The Governor recommends expenditures of \$54,108 for all other items in FY 1991 and \$58,482 in FY 1990.

CAPITAL IMPROVEMENTS

| Project | Amount Requested FY 1991 | Governor's Recommendation FY 1991 |
|-------------------------|--------------------------------|---|
| Acquisition of Building | \$ 1,300,000 | \$ - |
| Debt Service Payment | - | 314,757 |
| Financing | | |
| State General Fund | \$ 1,300,000 | \$ 314,757 |

CAPITAL IMPROVEMENTS

| Project | Amount Requested FY 1991 | Governor's Recommendation FY 1991 |
|--|--------------------------------|---|
| Special Maintenance - Statehouse, Judicial Center, Printing Plant, and Cedar Crest | \$ 225,000 | \$ - |
| Stone and Misc. Exterior Repair - Statehouse | 300,000 | 300,000 - |
| Interior Repairs and Renovation - Statehouse | 75,000 | 75,000 |
| Parking Lot at 7th and Van Buren | 385,000 | - |
| Capitol Complex Master Plan - Phase II Feasibility Study - Agency | 434,000 | - |
| Consolidation in Wichita | 30,000 | 30,000 - |
| Structural Modifications - Statehouse Dome | 360,000 | - |
| Remodeling - Judicial Center | - | 251,113 |
| Subtotal - State General Fund | <u>\$ 1,809,000</u> | <u>\$ 656,113</u> |
| Debt Service Payment - Parking Lot 7th and Van Buren | \$ 68,640 | \$ 68,640 |
| Subtotal - State Buildings Operating Fund | <u>\$ 68,640</u> | <u>\$ 68,640</u> |
| Special Maintenance - Docking, Landon, Forbes, Heating Plant Buildings | \$ 200,000 | \$ - |
| Replace Building Chillers and Controls - Docking Bldg. | 189,945 | 189,945 |
| Debt Service Payment - Renovation Docking Bldg. | 196,409 | 196,409 |
| Subtotal - State Bldgs. Depreciation Fund | <u>\$ 586,354</u> | <u>\$ 386,354</u> |
| Debt Service Payment - Elevator Renovation Wichita Office Building | \$ 42,516 | \$ (b) |
| Purchase Land for Additional Parking - Wichita State Office Building | 165,000 | (b) |
| Renovate Parking Lots - Wichita State Office Building | 616,000 | - |
| Reroof Wichita State Office Building | 85,800 | - |
| Install Passenger Elevator - Wichita State Office Building | 89,000 | - |
| Miscellaneous Projects - Wichita State Office Building | 39,000 | - |
| Subtotal - Wichita State Office Bldg. Fund | <u>1,037,316^d</u> | - |
| TOTAL (All Funds) | <u>\$ 3,501,310</u> | <u>\$ -</u> |
| Financing | | |
| State General Fund | \$ 1,809,000 | \$ 656,113 |
| State Buildings Operating Fund | 68,640 | 68,400 |
| State Buildings Depreciation Fund | 586,354 | 386,354 |
| Wichita State Office Building Fund | 1,037,316 ^d | (b) |
| TOTAL | <u>\$ 3,501,310</u> | <u>\$ 1,110,867</u> |

- a) This project totaling \$251,113 is included in the Judicial Branch's FY 1991 capital improvement request.
- b) The Governor recommends that this project be included in the Department of Social and Rehabilitation Services' budget.
- d) This figure represents total outright expenditures for projects requested in FY 1991. The agency suggests that debt financing be secured through the Kansas Development Finance Authority for all of the requested FY 1991 projects, except for the debt service payment on the elevator renovation. Debt financing is necessary because the receipts to the Wichita State Office Building Fund are not adequate to fund the projects outright. The combined projects would be financed over an eight year period with annual payments of \$173,500. The FY 1991 payment would be \$86,750, half of the remaining annual payments.

OTHER INFORMATION

**Department of Administration
Building Funds**

A variety of special revenue funds are involved in the operation and capital improvements of state buildings under the jurisdiction of the Department of Administration. The following paragraphs identify the funds, describe their uses, indicate their revenue source, and list their statutory reference.

State Buildings Operating Fund (K.S.A. 75-3654). The State Buildings Operating Fund is the fund to which collections are credited that result from renting space to various state agencies. Although the fund is created by K.S.A. 75-3654, authority to deposit revenue to the fund is contained in various sections (i.e., K.S.A. 75-3615, 75-3638, 75-3636, and 75-3650), which specify that revenue collected from rental of the Docking State Office Building, Forbes property, and the Landon State Office Building be deposited in the State Buildings Operating Fund. This fund is traditionally used for operating expenses (principally salaries, utilities, security contracts, and supplies) related to the above-mentioned buildings. Additionally, K.S.A. 75-3650 specifies that the fund shall be used to pay principal and interest on loans resulting from acquisition of the Landon State Office Building. Typically, expenditures are not made from this fund for capital improvements.

State Buildings Depreciation Fund (K.S.A. 75-3655). The State Buildings Depreciation Fund receives its revenue from transfers from the State Buildings Operating Fund. The actual transfer amount is determined by the Secretary of Administration but it cannot be less than 5 percent of the collections for rental in the state buildings from which the State Buildings Operating Fund receives its revenue. Expenditures are limited to capital improvements, maintenance, and replacement of depreciable machinery at the Docking State Office Building, Forbes properties, and the Landon State Office Building.

Buildings and Grounds Fund (K.S.A. 75-3765 and 75-3768). The Buildings and Grounds Fund receives rental collections from agencies involved in building rental, other than for the buildings covered by the State Buildings Operating Fund. Additionally, it receives collections from state employees renting space in state-owned parking lots. Presently, the fund receives revenue from rental of two Topeka storage facilities located at 1016 North Kansas Avenue and 3440 East Tenth. The fund finances operating expenditures related to storage and other facilities and the parking lots. Additionally, the fund is used for capital improvements related to parking lots, principally repaving.

Property Contingency Fund (K.S.A. 75-3652). The Property Contingency Fund was created to receive the revenue from the sale of the properties in the 500 block of Kansas Avenue to the City of Topeka. The fund was to be used for repayment of indebtedness on that property. Remaining funds are to be used for supplemental rents, moving costs, equipment, space modification, remodeling, and other costs associated with moving state agencies. The Property Contingency Fund is allowed to retain interest earned on its fund balance.

Wichita State Office Building Fund (1989 Session Laws, Chapter 16, Section 6(b)). The Wichita State Office Building Fund is the fund to which collections are credited that result from renting space to the Department of Social and Rehabilitation Services. In FY 1985, the state leased the building to serve as the Wichita State Office Building due to the number of state agencies located in the Wichita area. Initially, agencies which occupied the building were the Department of Social and Rehabilitation Services (SRS), Department of Health and Environment, Kansas Corporation Commission, Department of Revenue, Securities Commission, and the Kansas Bureau of Investigation. The building was purchased by the state in 1987 and is currently occupied solely by SRS. The 1989 Legislature transferred the operation of the Wichita State Office Building from the Department of Administration to SRS. The responsibility for the debt service payment on the building and capital improvements remain with the Department of Administration.

Construction Defects Recovery Fund (K.S.A. 75-3785). The Construction Defects Recovery Fund was created for the deposit of all proceeds received by state agencies for construction defects. Basically, the law provides for the correction or repair of defects in state buildings or facilities and for expenditures in support of litigation concerning state construction projects.

Agency: Department of Transportation

| <u>Project</u> | <u>Amount Requested FY 1991</u> | <u>Governor's Rec. FY 1991</u> | <u>Committee Rec. FY 1991</u> |
|---|-------------------------------------|------------------------------------|-----------------------------------|
| Construct Subarea Shop - Hutchinson | \$ 485,574 | \$ 485,574 | \$ 485,574 |
| Relocate Subarea Site - Ottawa | 576,736 | 576,736 | 576,736 |
| Reroof Buildings | 311,237 | 311,237 | 311,237 |
| Remodel, Insulate, and Weatherproof District Shop - Norton | 481,148 | 460,000 | 460,000 |
| Renovate Mechanical Systems; Insulate and Weatherproof District Office - Norton | 247,116 | 232,985 | 232,985 |
| Insulate and Weatherproof Buildings | 454,630 | 365,000 | 365,000 |
| Remodel Area Office and Shop Buildings | 476,716 | 476,716 | 476,716 |
| Purchase Land for Area/Subarea Complex - Kansas City | 150,000 | 150,000 | 150,000 |
| Replace Subarea Chemical Storage Buildings | 565,315 | 565,315 | 565,315 |
| Construct Electronic Repair Shop - Norton | 117,844 | 117,844 | 117,844 |
| Construct Storage Buildings at Area Shop Locations with Subareas | 207,590 | 207,590 | 207,590 |
| Renovate Air Handling Unit in District Paint Shops | 81,021 | 81,021 | 81,021 |
| Revise Main Electrical Service to Area and Subarea Shops - Mankato | 38,915 | 38,915 | 38,915 |
| Remodel Highway Patrol Division Office - Topeka | 23,600 | 23,600 | 23,600 |
| Remodel Highway Patrol Division Office - Chanute | 21,500 | 21,500 | 21,500 |
| Addition to Highway Patrol Division Office - Wichita | 190,000 | 190,000 | 190,000 |
| Construct Highway Patrol Vehicle Garage - Colby | 2,100 | -- | -- |
| TOTAL -- Buildings | \$ 4,431,042 | \$ 4,304,033 | \$ 4,304,033 |

Financing

| | | | |
|--------------------|--------------|--------------|--------------|
| State Highway Fund | \$ 4,431,042 | \$ 4,304,033 | \$ 4,304,033 |
|--------------------|--------------|--------------|--------------|

Construct Subarea Shop - Hutchinson

The agency requests \$485,574 in FY 1991 to construct a six-stall subarea shop on approximately 12 acres of land on a site yet to be chosen. The 1989 Legislature approved \$48,000 for the purchase of land in FY 1990. The existing 5,278-square-foot subarea facility near K-96 in west Hutchinson will be converted into the

Item

The FY 1991 request includes, \$66,951 for rents, \$52,886 for repairs, \$9,633 for fees for professional services, \$52,869 for utilities, \$45,235 for laundry services (an increase of \$40,250), and \$7,018 for other costs.

6. **Commodities.** The agency requests \$121,752 for commodities in FY 1991, an increase of \$9,459 above the revised FY 1990 estimate of \$112,293. Actual FY 1989 costs were \$238,801. The FY 1991 request includes \$30,964 for clothing, \$14,775 for food, \$10,500 for maintenance materials, \$11,241 for vehicle supplies and fuel, \$24,952 for office supplies, and \$29,320 for other supplies.

7. **Capital Outlay.** The agency requests \$234,853 for capital outlay in FY 1991, an increase of \$134,553 above the FY 1990 estimate of \$100,300. Actual FY 1989 costs were \$181,347. The FY 1991 request includes \$5,229 for office furniture to equip a proposed new office in Hays, \$10,265 for other office furniture and equipment, \$18,227 for field equipment, \$7,000 for two used replacement sedans, \$21,600 to replace six portable scales, \$115,200 to replace three fixed scales, and \$57,332 to replace four sedans.

Governor's Recommendation

6. The Governor recommends \$85,844 for commodities in FY 1991, a reduction of \$35,908 from the agency's request. The recommendation includes \$30,964 for clothing, \$11,830 for training center food, \$10,500 for maintenance materials, \$8,500 for vehicle supplies, \$12,000 for office supplies, and \$12,050 for all other supplies. For FY 1990 the Governor's recommendation of \$101,430 is a reduction of \$10,863 from the agency's estimate.

7. The Governor recommends \$24,917 for capital outlay in FY 1991, a reduction of \$209,936 from the agency's request. The Governor recommends \$1,617 for 21 rechargeable flashlights, \$1,700 for 17 CB radios, and \$21,600 for six portable scales.

CAPITAL IMPROVEMENTS

| Project | Amount Requested FY 1991 | Governor's Recommendation FY 1991 |
|--|--------------------------------|---|
| MCIT Port of Entry Improvement at Liberal ^(a) | \$ - | \$ 307,250 |
| MCIT Construct New Port of Entry Building at Belleville ^(a) | - | 1,175,400 |
| Replace Driveway at Olathe MCIT Scalehouse | 62,700 | 62,700 |
| Replace Driveway at Caney MCIT Scalehouse | 52,800 | 52,800 |
| Total | <u>\$ 115,500</u> | <u>\$ 1,598,150</u> |

Funding:

| | | |
|---|------------|--------------|
| Motor Carrier Inspection Fund (State Highway Fund) | \$ 115,500 | \$ 1,598,150 |
|---|------------|--------------|

a) The Governor's recommendation would shift these two projects, approved for FY 1990, to FY 1991.

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\$1,392,268 and \$1,326,250; Title III Dislocated Workers, \$0 and \$726,969; and Title III Dislocated Workers Discretionary Fund, \$0 and \$633,418. (Staff Note: The agency states that some funds from this fund may be expended in FY 1991 and that the agency will need expenditure authority from this fund in FY 1991.) Actual FY 1989 expenditures totaled: Title II-A, \$10,965,625; Title II-B, \$3,971,031; Title III (EDWAA), \$0; Title III Dislocated Workers, \$1,378,779; and Title III Dislocated Workers Discretionary Fund expenditures of \$671,053.

Governor's Recommendation

CAPITAL IMPROVEMENTS

| <u>Project</u> | <u>Amount Requested FY 1991</u> | <u>Governor's Recommendation FY 1991</u> |
|--|---|--|
| Replace Ground and Rooftop Air Conditioning Units at Topeka ESSI Office | \$ 123,360 | \$ 123,360 |
| TOTAL - Reed Act Fund - Federal | <u>\$ 123,360</u> | <u>\$ 123,360</u> |
| <u>Funding</u> | | |
| Reed Act Fund - Federal | \$ 123,360 | \$ 123,360 |
| TOTAL | <u>\$ 123,360</u> | <u>\$ 123,360</u> |

SUBCOMMITTEE REPORT

Agency: Department of Corrections Bill No. 2729 Bill Sec. 36
 Analyst: Mills Analysis Pg. No. 519 Budget Pg. No. 142

| <u>Expenditure Summary</u> | <u>Agency Req. FY 90</u> | <u>Governor's Rec. FY 90</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| All Funds: | | | |
| State Operations | \$ 46,416,310 | \$ 45,525,733 | \$ 14,178 |
| Aid to Local Units | 10,943,098 | 8,331,758 | -- |
| Other Assistance | <u>2,000,000</u> | <u>--</u> | <u>--</u> |
| Subtotal - Operating | \$ 59,359,408 | \$ 53,857,491 | \$ 14,178 |
| Capital Improvements | <u>22,024,716</u> | <u>17,794,716</u> | <u>--</u> |
| Total | <u>\$ 81,384,124</u> | <u>\$ 71,652,207</u> | <u>\$ 14,178</u> |
| State General Fund: | | | |
| State Operations | \$ 37,619,454 | \$ 36,742,207 | \$ 14,178 |
| Aid to Local Units | 10,943,098 | 8,331,758 | -- |
| Other Assistance | <u>2,000,000</u> | <u>--</u> | <u>--</u> |
| Subtotal - Operating | \$ 50,562,552 | \$ 45,073,965 | \$ 14,178 |
| Capital Improvements | <u>21,285,341</u> | <u>17,055,341</u> | <u>--</u> |
| Total | <u>\$ 71,847,893</u> | <u>\$ 62,129,306</u> | <u>\$ 14,178</u> |
| FTE Positions | 538.8 | 537.8 | 2.0 |

Agency Request/Governor's Recommendation

The agency's revised FY 1990 estimate totals \$59,359,408 for operating expenditures compared to the approved operating budget of \$63,079,176. The agency's revised estimate for aid to local units of government for community corrections grants is \$10,943,098 compared to the approved budget of \$12,014,370. The FY 1990 estimate also includes a reserve of \$2.0 million for a class action lawsuit by correctional officers. The agency estimate for FY 1990 also includes \$22,024,716 (All Funds) for various capital improvement projects. The agency requests FY 1990 supplemental funding of \$499,944 (SGF) for the following programs: Central Management for salaries and wages (\$93,775) and other operating expenditures (\$47,147); Inmate Medical and Mental Health Care (\$77,058); Community Services for payments to local jails (\$134,655); Honor Camps for other operating expenditures (\$57,309); and major repairs and maintenance (\$90,000) for the renovation project for mentally ill inmates at the Penitentiary.

The Governor's recommendation for operating expenditures in FY 1990 is \$53,857,491, or \$5,501,917 less than the agency estimate. The reductions are found in salaries (\$587,707), contractual services (\$254,667), commodities (\$48,203), aid to local units (\$2,611,340), and other assistance (\$2,000,000). Of the recommended operating expenditure total, \$45,073,965 would be financed from the State General Fund and the amount is \$2,926,379 less than was authorized by the 1989 Legislature. In FY 1990, the Governor recommends funding of \$8,331,758 for aid to local units of government for community corrections grants. The Governor also recommends a total of \$17,794,716 (All Funds) for various capital improvement projects in FY 1990. The Governor recommends \$1,655,000 from the State General Fund in FY 1990 to finance the bond debt on the Ellsworth Correctional Work Facility. The Governor also recommends \$9.5

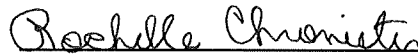
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Attachment 7

million from the State General Fund in FY 1990 for construction of the new 640-cell maximum security facility and mental health facilities. The Governor's recommendation will support 537.8 FTE positions in FY 1990. The Governor recommends FY 1990 supplemental funding of \$312,843 (SGF) for the following programs: Central Management for salaries (\$53,005) and other operating expenditures (\$12,380); Inmate Medical and Mental Health Care (\$3,488); Community Services for payments to local jails (\$115,721); Honor Camps for other operating expenditures (\$38,249); and major repairs and maintenance (\$90,000) for the renovation project for mentally ill inmates at the Penitentiary.

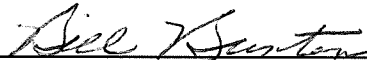
House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1990, with the following adjustment:

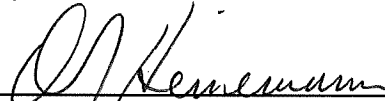
1. Addition of \$14,178 (State General Fund) for the salaries of 2.0 FTE positions which were transferred to the DOC Central Office from the State Penitentiary; this addition represents two-month's worth of salaries funding for the positions. The Subcommittee recommends a corresponding decrease in the Penitentiary's salaries item for the two positions. The two positions are an Institutional Business Manager III and a Corrections Manager I. The positions are physically housed in the Central Office and should be paid from that budget.



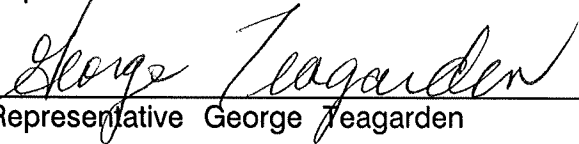
Representative Rochelle Chronister
Subcommittee Chairperson



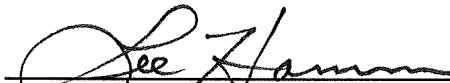
Representative Bill Bunten



Representative David Heinemann



Representative George Teagarden



Representative Lee Hamm

SUBCOMMITTEE REPORT

Agency: Department of Corrections Bill No. Sub. 2624 Bill Sec. 2
 Analyst: Mills Analysis Pg. No. 519 Budget Pg. No. 142

| <u>Expenditure Summary</u> | <u>Agency Req. FY 91*</u> | <u>Governor's Rec. FY 91**</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|-------------------------------|------------------------------------|-------------------------------------|
| All Funds: | | | |
| State Operations | \$ 56,058,306 | \$ 48,941,441 | \$ (3,554,848) |
| Aid to Local Units | 17,954,799 | 10,761,594 | 100,000 |
| Other Assistance | -- | 2,000,000 | -- |
| Subtotal - Operating | <u>\$ 74,013,105</u> | <u>\$ 61,703,035</u> | <u>\$ (3,454,848)</u> |
| Capital Improvements | 11,483,800 | 9,007,000 | 300,000 |
| Total | <u>\$ 85,496,905</u> | <u>\$ 70,710,035</u> | <u>\$ (3,154,848)</u> |
| State General Fund: | | | |
| State Operations | \$ 46,110,261 | \$ 39,544,260 | \$ (3,554,848) |
| Aid to Local Units | 17,954,799 | 10,761,594 | 100,000 |
| Other Assistance | -- | 2,000,000 | -- |
| Subtotal - Operating | <u>\$ 64,065,060</u> | <u>\$ 52,305,854</u> | <u>\$ (3,454,848)</u> |
| Capital Improvements | 10,183,800 | 8,007,000 | -- |
| Total | <u>\$ 74,248,860</u> | <u>\$ 60,312,854</u> | <u>\$ (3,454,848)</u> |
| FTE Positions | 616.0 | 603.3 | 1.0 |

* Does not include separately requested funding of \$4,639,460 and 347.5 FTE positions for start-up of the new maximum security facility.

** Includes \$215,000 and 55.0 FTE positions for start-up of the new maximum security facility. Also includes an additional \$53,882 (Correctional Industries Fund) and an additional 2.0 FTE positions, as recommended in the Governor's Budget Amendment.

Agency Request/Governor's Recommendation

The agency's operating budget request for FY 1991 totals \$74,013,105, an increase of \$14,653,697 (or 24.7 percent) from the FY 1990 estimate. In state operations, the agency requests funding of \$2,340,360 for 82.2 new positions: 16.0 for Kansas Correctional Industries (\$364,530); 14.0 for the Honor Camps (\$308,533); 4.2 for the Topeka Correctional Facility (\$106,294); 9.0 for the Osawatomie Correctional Facility (\$223,587); 1.0 for Inmate Programs (\$32,402), 14.5 for Parole Services (\$396,591), and 5.0 for Inmate Programs-Administration (\$261,946); 2.0 for Data Processing (\$87,628); 4.0 for Management Services (\$150,787); and 12.5 for the Office of the Secretary (\$408,062). The Department requests \$17,954,799 for aid to local units of government for Community Corrections Act grants to counties (composed of \$10,292,719 for current county programs, \$5,200,000 for new CCA counties, and \$2,462,080 for community correctional conservation camps). For capital improvements in FY 1991, the Department requests \$11,483,800, of which \$10,183,800 is from the State General Fund. Of the capital improvement request, \$6.6 million is for the debt service on the new maximum security prison and mental health facilities; \$2,185,000 is for debt service on the Ellsworth Correctional Work Facility; \$2.5 million is for major maintenance and remodeling; and \$198,800 is for two other projects.

For FY 1991, the Governor recommends an operating budget of \$61,649,153, or a decrease of \$17,003,412 from the agency request. The reductions are found in salaries (\$4,654,434), contractual services (\$3,237,851), commodities (\$1,002,369), capital outlay (\$2,915,553), and aid to local units (\$7,193,205), with an offsetting increase of \$2.0 million in other assistance for the class action lawsuit. The Governor recommends the addition of 72.5 FTE positions: 6.5 for the Office of the Secretary; 6.0 for Management Services (4.0 of which are transferred from other DOC facilities); 1.0 for the Honor Camps; 4.0 for Kansas Correctional Industries; and 55.0 for the new maximum security facility. Funding for the new positions totals \$671,478. The Governor recommends \$10,761,594 for aid to local units of government for community corrections grants to participating counties, including \$600,000 for a new community correctional conservation camp program in Labette County. The Governor's capital improvements recommendation for FY 1991 includes funding for the bond payment of \$6.3 million on the new maximum security prison facility at El Dorado, \$1.707 million for debt service on the Ellsworth Correctional Work Facility, and \$1.0 million for major repairs and special maintenance.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1991, with the following adjustments:

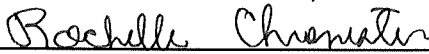
1. Deletion of \$3,600,000 (State General Fund) in order to reduce the number of minimum-security beds in the system by 300 placements during FY 1991. The "Secretary's Newsletter" for February, 1990, indicates that there are 307 more minimum-security beds in the DOC system than there are minimum-security inmates. The House Subcommittee recommends that a provision be included in the appropriation bill lapsing a total of \$3.6 million (300 beds at an average expenditure of \$12,000) in FY 1991; the actual manner of reducing these beds will be left to the discretion of the Secretary of Corrections.
2. Addition of \$100,000 (State General Fund) for the enhancement of juvenile programs and services under the Community Corrections Act. The Subcommittee received information indicating that 214 juvenile offenders were served in community corrections programs in FY 1989. The additional funding should allow for a modest program enhancement of juvenile services. The Subcommittee did an extensive review of the planning and implementation efforts resulting from the enactment of S.B. 49 in the 1989 Session and the Department presented seven options for such implementation. The Subcommittee endorses Option 1, which would involve cutting existing programs back to core service levels and allow the development of core programs (intensive supervision, residential, administration) on a statewide basis within funding recommended by the Governor.
3. Addition of \$300,000 (Correctional Institutions Building Fund) to concur with the capital improvements projects recommended by the Joint Committee on State Building Construction. The recommended projects are debt service on the new maximum facility (\$6.3 million) and the Ellsworth facility (\$1.707 million), and major repairs and special

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maintenance (\$1.3 million). The major maintenance recommendation is an increase of \$300,000 over the Governor's recommendation.

4. The House Subcommittee notes that the 1989 Legislature approved a transfer of \$1,305,138 from the State General Fund to the Correctional Industries Fund to assist in the start-up of new industries programs at the Hutchinson and Ellsworth facilities. The Subcommittee recommends that a provision be placed in the appropriation bill requiring that the Correctional Industries Fund repay the State General Fund over a four-year period.
5. The House Subcommittee notes that the Department has presented a request for funding of \$1.7 million to acquire the Santa Fe Trail Building in Wichita for use as the work release center. The House Subcommittee is not supportive of the acquisition of any buildings in Wichita for the work release program at this time, and recommends that the Joint Committee on State Building Construction review this proposed acquisition in some detail.
6. The House Subcommittee reviewed the expenditures made to local jails for the costs of housing parole violators until they are returned to a state facility, as required by K.S.A. 19-1930. These expenditures were \$178,155 in FY 1988, \$324,683 in FY 1989, \$341,900 (est.) in FY 1990, and \$356,900 (est.) in FY 1991. The Subcommittee recommends that the Department of Corrections review this area and develop a plan for removing these parole violators in a more expeditious fashion, in order to reduce the required payments to local jails.
7. The House Subcommittee reviewed information concerning the use of continuances by the Parole Board which result in some inmates remaining in confinement. The House Subcommittee recommends that the Department and the Parole Board work together in an attempt to reduce the length of time that some offenders remain incarcerated after receiving continuances.
8. In its report during the 1989 Session, this House Subcommittee noted that the various correctional facilities were using various differing methods of budgeting for food and clothing and the Subcommittee recommended that the Department impose more uniformity in the budgeting process for food and clothing. The House Subcommittee has reviewed the FY 1991 budget requests and wishes to commend the Department on its efforts to bring more uniformity in the budgetary process for food and clothing. The House Subcommittee encourages the Department to continue its further examination of methods of making the procurement of food and clothing at the various correctional facilities more economical and efficient.
9. The House Subcommittee recommends that a substitute bill be introduced which will contain the budgets of the Department of Corrections and the various institutions in the same format as in past years. The format of the Governor's bill, H.B. 2624, would appropriate all funding for the correctional institutions and for central management to the Department of Corrections. The House Subcommittee recommends that the bill format be revised.

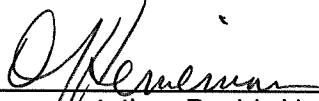
10. Addition of \$45,152 (State General Fund) and 1.0 FTE position authority for the salary of one of the 2.0 FTE positions which were transferred to the DOC Central Office from the Penitentiary; this addition represents salaries funding for the position. The Subcommittee recommends a corresponding decrease in the Penitentiary salaries item for the two positions. The two positions are an Institutional Business Manager III and a Corrections Manager I. The positions are physically housed in the Central Office and should be paid from that budget.




Representative Rochelle Chronister
Subcommittee Chairperson



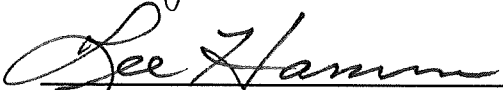
Representative Bill Bunten



Representative David Heinemann



Representative George Teagarden



Representative Lee Hamm

SUBCOMMITTEE REPORT

Agency: Topeka Correctional Complex*Bill No. 2729

Bill Sec. 38

Analyst: Mills

Analysis Pg. No. 537

Budget Pg. No. 552

| <u>Expenditure Summary</u> | <u>Agency Req. FY 90</u> | <u>Governor's Rec. FY 90</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| All Funds: | | | |
| State Operations | \$ 8,664,856 | \$ 8,385,716 | \$ -- |
| Capital Improvements | 199,469 | 199,469 | -- |
| TOTAL | <u>\$ 8,864,325</u> | <u>\$ 8,585,185</u> | <u>\$ --</u> |
| State General Fund: | | | |
| State Operations | \$ 8,646,853 | \$ 8,367,713 | \$ -- |
| Capital Improvements | 197,516 | 197,516 | -- |
| TOTAL | <u>\$ 8,844,369</u> | <u>\$ 8,565,229</u> | <u>\$ --</u> |
| FTE Positions | | | |
| SRDC | 145.0 | 145.0 | -- |
| KCVTC | 97.0 | 97.0 | -- |
| TOTAL | <u>242.0</u> | <u>242.0</u> | -- |

* Topeka Correctional Complex is the new institutional title resulting from the consolidation in July of 1989 of the State Reception and Diagnostic Center (SRDC) and the Kansas Correctional-Vocational Training Center (KCVTC).

Agency Request/Governor's Recommendation

FY 1990 -- State Reception and Diagnostic Center (SRDC). The agency's FY 1990 operating expenditures are \$5,080,357, which is \$12,224 below the approved amount of \$5,092,581. The agency assumes an average daily inmate population (ADP) of 260, as originally budgeted. The agency includes funds for 145.0 FTE positions in FY 1990, the same number as originally approved.

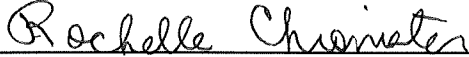
FY 1990 -- Kansas Correctional-Vocational Training Center (KCVTC). The agency's revised FY 1990 operating expenditure estimate is \$3,586,499, an increase of \$80,018 over the approved amount of \$3,506,481. The agency requests an FY 1990 supplemental appropriation of \$80,018 (State General Fund) to meet higher than anticipated expenses. The additional funds requested would be used for salaries and wages (\$44,751) and for other operating expenditures (\$35,267). The agency estimate is based on an average daily inmate population of 200 and 97.0 FTE positions.

The Governor's recommendation for the Topeka Correctional Complex in FY 1990 is \$8,585,185, a reduction of \$279,140 from the agency estimate. The recommendation is funded by \$8,565,229 from the State General Fund and \$19,956 from other funds. The salaries and wages recommendation of \$6,939,952 will support 242.0 positions, the same as the agency estimate. The Governor's recommendation is based on an ADP of 460 for FY 1990. The Governor recommends a supplemental appropriation of \$23,569 in the current year for other operating expenditures.


HA
2-27-90
Attachment 8

House Subcommittee Recommendation

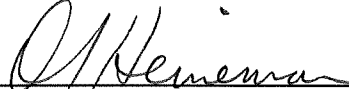
The House Subcommittee concurs with the Governor's recommendation for
FY 1990.



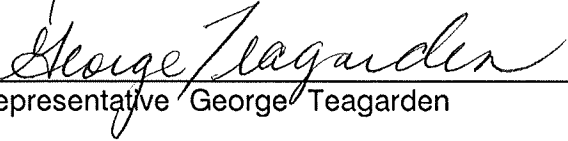
Representative Rochelle Chronister
Subcommittee Chairperson



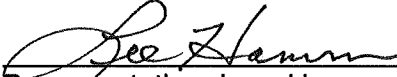
Representative William Buntin



Representative David Heinemann



Representative George Teagarden



Representative Lee Hamm

SUBCOMMITTEE REPORT

Agency: Topeka Correctional Complex*Bill No. Sub. 2624

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 537

Budget Pg. No. 552

| <u>Expenditure Summary</u> | <u>Agency Req. FY 91</u> | <u>Governor's Rec. FY 91</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| All Funds: | | | |
| State Operations | \$ 9,498,661 | \$ 8,720,049 | \$ -- |
| Capital Improvements | <u>112,862</u> | <u>--</u> | <u>--</u> |
| TOTAL | <u>\$ 9,611,523</u> | <u>\$ 8,720,049</u> | <u>\$ --</u> |
| State General Fund: | | | |
| State Operations | \$ 9,465,158 | \$ 8,686,546 | \$ -- |
| Capital Improvements | <u>112,862</u> | <u>--</u> | <u>--</u> |
| TOTAL | <u>\$ 9,578,020</u> | <u>\$ 8,686,546</u> | <u>\$ --</u> |
| FTE Positions | | | |
| SRDC | 149.0 | 142.0 | -- |
| KCVTC | <u>99.0</u> | <u>97.0</u> | <u>--</u> |
| TOTAL | <u>248.0</u> | <u>239.0</u> | <u>--</u> |

* Topeka Correctional Complex is the new institutional title resulting from the consolidation in July of 1989 of the State Reception and Diagnostic Center (SRDC) and the Kansas Correctional-Vocational Training Center (KCVTC).

Agency Request/Governor's Recommendation

FY 1991 -- SRDC. For FY 1991, the agency requests \$5,558,828 for operating expenditures. The requested funding for the budget is almost entirely from the State General Fund (\$5,550,130). The FY 1991 request includes 149.0 FTE positions, an increase of 4.0 FTE above the current level of 145.0. The four new positions are a Psychologist I (\$27,981) and a Social Worker II (\$27,981) for the Testing and Evaluation program, and a Corrections Counselor I (\$29,497) and an Office Assistant III (\$19,674) for the Classification and Records program. The agency budget would support an ADP of 260, the same level as in FY 1990. One capital improvement project is requested: install additional security lighting and perimeter fencing at the facility (\$112,862).

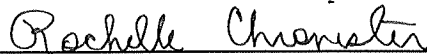
FY 1991 -- KCVTC. For FY 1991, the agency requests \$3,939,833 for state operations. Funding of \$3,915,028 for state operations is requested from the State General Fund. The FY 1991 request includes funding for 99.0 FTE positions, a net increase of 2.0 over the current year. The new positions are a Secretary I for the Administration program (\$19,674), and the transfer of a Corrections Counselor and an Office Assistant position from other institutions to KCVTC. The FY 1991 request is based on an average daily inmate population of 200.

The Governor's recommendation for the Topeka Correctional Complex in FY 1991 is \$8,720,049, a reduction of \$891,474 from the agency request. The recommendation is funded by \$8,686,546 from the State General Fund and \$33,503 from special revenue funds. The salaries and wages recommendation of \$7,265,589 will support


239.0 FTE positions, a reduction of 3.0 positions from the 242.0 approved in FY 1990. The Governor's recommendation for FY 1991 is based on an ADP of 459.

House Subcommittee Recommendation


The House Subcommittee concurs with the Governor's recommendation for FY 1991.



Representative Rochelle Chronister
Subcommittee Chairperson



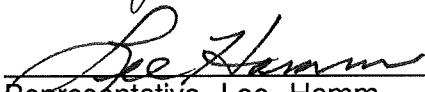
Representative William Bunten



Representative David Heinemann



Representative George Teagarden



Representative Lee Hamm

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional
Work Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 574

Budget Pg. No. 198

| <u>Expenditure Summary</u> | <u>Agency Req. FY 90</u> | <u>Governor's Rec. FY 90</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| State Operations: | | | |
| State General Fund | \$ 6,707,974 | \$ 6,589,827 | \$ -- |
| Special Revenue Fund | 30,000 | 30,000 | -- |
| TOTAL | <u>\$ 6,737,974</u> | <u>\$ 6,619,827</u> | <u>\$ --</u> |
| FTE Positions | 185.5 | 185.5 | -- |

Agency Request/Governor's Recommendation

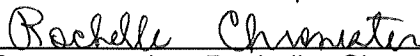
The Ellsworth Correctional Work Facility, which was originally approved by the 1986 Legislature, is nearing completion and is planned to house 516 inmates when fully operational in FY 1990. The facility is being constructed through a 15-year lease/purchase agreement; the approved project budget is \$19.8 million. As of November 17, 1989, 490 inmates were being housed at the facility. The agency estimate for FY 1990 is \$6,737,974, which is \$14,621 less than the approved budget of \$6,752,595.

The Governor recommends an operating budget of \$6,619,827 for FY 1990, which is \$118,147 less than the agency estimate. The Governor's recommendation for FY 1990 includes State General Fund expenditures of \$6,589,827 for operating purposes. The Governor's recommendation is based on an average daily inmate population of 402 and 185.5 FTE positions. The Governor's recommendation includes reductions in salaries (\$66,550), contractual services (\$22,850), and commodities (\$28,747).

HA
2-27-90
Attachment 9

House Subcommittee Recommendation

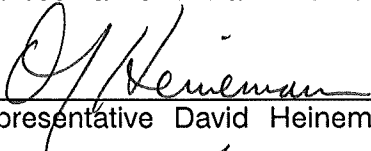
The House Subcommittee concurs with the Governor's recommendation for FY 1990.



Representative Rochelle Chronister
Subcommittee Chairperson




Representative William Bunten



Representative David Heinemann



Representative George Teagarden



Representative Lee Hamm

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional
Work Facility

Bill No. Sub. 2624

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 574

Budget Pg. No. 198

| <u>Expenditure Summary</u> | <u>Agency Req. FY 91</u> | <u>Governor's Rec. FY 91</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| State Operations: | | | |
| State General Fund | \$ 8,135,439 | \$ 7,459,862 | \$ -- |
| Special Revenue Fund | 20,000 | 20,000 | -- |
| TOTAL | <u>\$ 8,155,439</u> | <u>\$ 7,479,862</u> | <u>\$ --</u> |
| FTE Positions | 199.5 | 185.5 | -- |

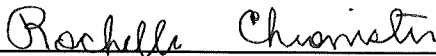
Agency Request/Governor's Recommendation

The agency request for FY 1991 for state operations totals \$8,155,439, of which \$8,135,439 is from the State General Fund and \$20,000 is from the agency's General Fees Fund. The 1991 request contains salaries and wages funding of \$5,793,533 which would support 199.5 FTE positions, an increase of 14.0 FTE positions over the 185.5 approved for FY 1990. The budget is based on an average daily inmate population of 516, an increase of 114 over the ADP of 402 now approved for FY 1990. The Department of Corrections indicates that, according to preliminary estimates, a total of \$1,707,000 will be needed for debt service in FY 1991 on the bonds issued for this facility. Funding in that amount is requested in the budget of the Department of Corrections.

The Governor recommends an operating budget of \$7,479,862 for FY 1991, a reduction of \$675,577 from the agency request. The Governor's recommendation is based on an average daily inmate population of 516 and 185.5 FTE positions. The Governor's recommendation makes reductions in salaries (\$325,699), contractual services (\$86,733), commodities (\$120,455), and capital outlay (\$142,690). No funding is recommended for the new positions requested.

House Subcommittee Recommendation

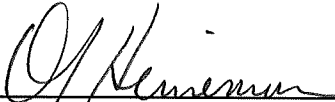
The House Subcommittee concurs with the Governor's recommendation for FY 1991.



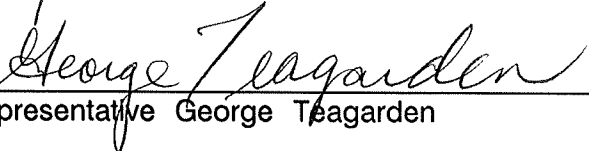
Representative Rochelle Chronister
Subcommittee Chairperson



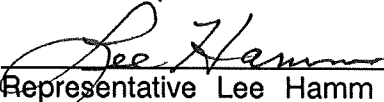
Representative William Buntin



Representative David Heinemann



Representative George Teagarden



Representative Lee Hamm

SUBCOMMITTEE REPORT

Agency: Norton/Stockton
Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 588

Budget Pg. No. 428

| <u>Expenditure Summary</u> | <u>Agency Req. FY 90</u> | <u>Governor's Rec. FY 90</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| All Funds: | | | |
| State Operations | \$ 9,443,261 | \$ 9,251,468 | \$ (129,163) |
| Capital Improvements | -- | -- | -- |
| TOTAL | <u>\$ 9,443,261</u> | <u>\$ 9,251,468</u> | <u>\$ (129,163)</u> |
| State General Fund: | | | |
| State Operations | \$ 9,432,511 | \$ 9,240,718 | \$ (129,163) |
| Capital Improvements | -- | -- | -- |
| TOTAL | <u>\$ 9,432,511</u> | <u>\$ 9,240,718</u> | <u>\$ (129,163)</u> |
| FTE Positions: | | | |
| Norton | 203.0 | 203.0 | -- |
| Stockton | 44.0 | 44.0 | -- |

Agency Request/Governor's Recommendation

The agency's FY 1990 revised operating expenditures estimate is \$9,443,261, which is the approved amount for FY 1990. The revised FY 1990 budget is based on an average daily inmate population (ADP) of 465 at Norton and 94 at Stockton, which is the same as the approved level. The budget will support 247.0 FTE positions (203 at Norton and 44 at Stockton), which is the approved level for FY 1990.

The Governor's recommendation for operating expenditures in FY 1990 is \$9,251,468, which is \$191,793 below the agency revised estimate. The Governor's recommendation supports an average daily inmate population of 465 at Norton and 94 at Stockton and 247.0 FTE positions. The Governor's recommendation includes reductions in salaries (\$106,835), contractual services (\$45,674), and commodities (\$39,284).

House Subcommittee Recommendation

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

1. Reduction of \$129,163 (State General Fund) in utilities on the basis of year-to-date spending patterns, with reappropriation of this amount to FY 1991.
2. The House Subcommittee notes that salaries and wages expenditures are somewhat below projections for the current year and requests that the Senate Subcommittee review salaries and wages spending later in the Session for possible savings.

*HA
2-27-90
Attachment 10*

3. The House Subcommittee wishes to compliment the Director, staff, and inmates at the Norton facility for the efficient operation and impressive appearance of the physical plant. The renovation and construction projects at the facility were accomplished within budget and according to the allotted timeframe.



Representative Rex Hoy
Subcommittee Chairperson



Representative Henry Helgerson



Representative Anthony Hensley

SUBCOMMITTEE REPORT

Agency: Norton/Stockton
Correctional Facility

Bill No. Sub. 2624

Bill Sec. 9

Analyst: Mills

Analysis Pg. No. 588

Budget Pg. No. 428

| <u>Expenditure Summary</u> | <u>Agency Req. FY 91</u> | <u>Governor's Rec. FY 91</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| All Funds: | | | |
| State Operations | \$ 11,830,420 | \$ 9,578,906 | \$ -- |
| Capital Improvements | -- | -- | -- |
| TOTAL | <u>\$ 11,830,420</u> | <u>\$ 9,578,906</u> | <u>\$ --</u> |
| State General Fund: | | | |
| State Operations | \$ 11,787,420 | \$ 9,535,906 | \$ -- |
| Capital Improvements | -- | -- | -- |
| TOTAL | <u>\$ 11,787,420</u> | <u>\$ 9,535,906</u> | <u>\$ --</u> |
| FTE Positions: | | | |
| Norton | 249.0 | 203.0 | -- |
| Stockton | 45.0 | 44.0 | -- |

Agency Request/Governor's Recommendation

The agency requests \$11,830,420 for operating expenditures in FY 1991. Of the total requested, \$9,936,800 is for the Norton Correctional Facility and \$1,893,620 is for the Stockton Correctional Facility. Funding for state operations is requested almost entirely from the State General Fund. State General Fund resources are requested to be increased by \$2,354,909 or 25.0 percent. The general fees fund of the agency is requested to increase by \$32,250. The FY 1991 request contains funding for 294.0 FTE positions, an increase of 47.0 over the 247.0 approved for the current year. The agency estimates an average daily inmate population of 594 for FY 1991, an increase of 19 from the approved level of 575 for FY 1990.

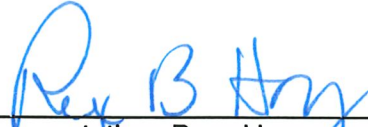
The Governor's recommendation for state operations in FY 1991 is \$9,578,906 or \$2,251,514 less than the agency requested. The recommendation for FY 1991 supports an average daily inmate population of 594 and 247.0 FTE positions. The Governor's recommendation for FY 1991 includes the addition of no new positions. The Governor's recommendation includes reductions in salaries (\$1,584,374), contractual services (\$132,857), commodities (\$62,318), and capital outlay (\$471,965).

House Subcommittee Recommendations

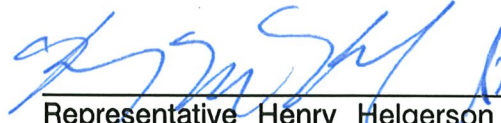
The House Subcommittee concurs with the Governor's recommendation, with the following adjustment:

1. The House Subcommittee notes that several inmates at the Norton facility requested that college course work be made available, as it currently is not available. The Subcommittee recommends that the agency and the Department of Corrections review this issue and report

to the Senate Subcommittee on the feasibility of offering college-level work at Norton.



Representative Rex Hoy
Subcommittee Chairperson



Representative Henry Helgerson



Representative Anthony Hensley

SUBCOMMITTEE REPORT

Agency: Hutchinson Correctional
Work Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 581

Budget Pg. No. 320

| <u>Expenditure Summary</u> | <u>Agency Req. FY 90</u> | <u>Governor's Rec. FY 90</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| State Operations: | | | |
| State General Fund | \$ 5,538,565 | \$ 5,380,193 | \$ (86,067) |
| Special Revenue Fund | 5,000 | 5,000 | -- |
| TOTAL | <u>\$ 5,543,565</u> | <u>\$ 5,385,193</u> | <u>\$ (86,067)</u> |
| FTE Positions | 146.0 | 146.0 | -- |

Agency Request/Governor's Recommendation

The Hutchinson Correctional Work Facility (HCWF), which was originally approved by the 1988 Legislature, is currently operating as a 400-bed inmate industrial complex. The 1988 Legislature approved \$6.1 million for acquisition and renovation of an existing structure for use as the Hutchinson Correctional Work Facility. The agency estimate for FY 1990 is \$5,543,565, the amount approved by the 1989 Legislature.

The Governor's recommendation for FY 1990 totals \$5,385,193, a reduction of \$158,372 from the agency estimate. The Governor's recommendation is based on an average daily inmate population of 400 and 146.0 FTE positions. The reductions are found in salaries (\$38,199), contractual services (\$8,133), and commodities (\$112,040).

House Subcommittee Recommendation

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

1. Reduction of \$86,067 (State General Fund) in utilities on the basis of year-to-date spending patterns, with reappropriation of this amount to FY 1991.
2. The House Subcommittee notes that the agency may have to shift some approved salaries and wages funding to the food and clothing object codes in order to meet higher than anticipated expenditures in these areas.
3. The House Subcommittee wishes to compliment the Director, staff, and inmates at the Hutchinson facility for the efficient operation and impressive appearance of the physical plant. The renovation and construction projects at the facility were accomplished within budget and according to the allotted timeframe. The House Subcommittee also notes that the perimeter road paving project was accomplished without the need for additional funding through a cooperative effort with the Department of Transportation.

*HA
2-27-90
Attachment 11*

Rex B Hoy

Representative Rex Hoy
Subcommittee Chairperson

Henry Helgerson

Representative Henry Helgerson

Anthony Hensley

Representative Anthony Hensley

SUBCOMMITTEE REPORT

Agency: Hutchinson Correctional
Work Facility

Bill No. Sub. 2624

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 581

Budget Pg. No. 320

| <u>Expenditure Summary</u> | <u>Agency Req. FY 91</u> | <u>Governor's Rec. FY 91</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| All Funds: | | | |
| State General Fund | \$ 6,619,639 | \$ 5,720,183 | \$ -- |
| Special Revenue Fund | 23,703 | -- | -- |
| TOTAL | <u>\$ 6,643,342</u> | <u>\$ 5,720,183</u> | <u>\$ --</u> |
| State General Fund: | | | |
| State Operations | \$ 6,614,639 | \$ 5,705,183 | \$ -- |
| Capital Improvements | 23,703 | -- | -- |
| TOTAL | <u>\$ 6,638,342</u> | <u>\$ 5,705,183</u> | <u>\$ --</u> |
| FTE Positions | 164.0 | 146.0 | -- |

Agency Request/Governor's Recommendation

The agency request for FY 1991 for state operations totals \$6,619,639, of which \$6,614,639 is from the State General Fund and \$5,000 is from the agency's General Fees Fund. The FY 1991 request contains salaries and wages funding of \$4,860,225 which would support the 164.0 FTE positions requested, an increase of 18.0 over the 146.0 approved for FY 1990. The agency request includes \$514,372 for the 18 new positions: 16.0 Correctional Officer I positions (\$463,535); 1.0 Laundry Supervisor (\$23,172); and 1.0 Food Service Supervisor II position (\$27,665). The budget request is based on an average daily inmate population (ADP) of 400, the same as the 1990 ADP. The request includes \$23,703 (SGF) for a capital improvement project to pave the perimeter road at the facility.

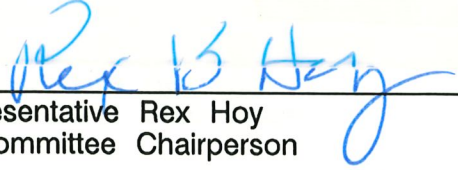
The Governor's recommendation for FY 1991 totals \$5,720,183, a reduction of \$899,456 from the agency request. The Governor recommends an average daily inmate population of 400 inmates and 146.0 FTE positions, the same number of positions approved for the current year. No funding is recommended for the new positions requested. The Governor's recommendation for FY 1991 includes reductions from the agency request in salaries (\$527,978), contractual services (\$49,055), commodities (\$139,750), capital outlay (\$182,673), and capital improvements (\$23,703). No funding is recommended for the road paving project.

House Subcommittee Recommendation

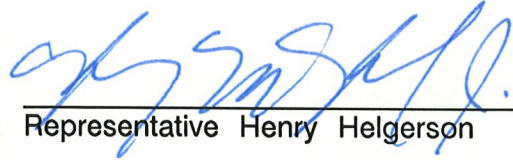
The Houses Subcommittee concurs with the Governor's recommendation, with the following observation:

1. The House Subcommittee notes that a large amount of inmate labor was used in the various projects associated with renovation of the former mobile home plant and that K.S.A. 75-52,116 provides that

inmates may be used on public works projects but such use must result in "minimal negative impact on the private sector workforce." The House Subcommittee recommends that the Department of Corrections provide the Legislature with its overall policy guidelines and philosophy regarding the use of inmate labor on various projects.



Representative Rex Hoy
Subcommittee Chairperson



Representative Henry Helgerson



Representative Anthony Hensley

MINORITY REPORT

I believe that the use of inmate labor on public works projects should be expanded and liberalized, as most of these projects could not be accomplished except for the use of inmate labor. The use of inmate labor allows local units of government to complete repair projects with a minimum of expense. The authorizing statute (K.S.A. 75-52,116) should be reviewed to determine whether any amendments are needed to permit the expanded use of inmate labor on public works projects.



Representative Rex Hoy

SUBCOMMITTEE REPORT

Agency: Kansas State Industrial
Reformatory

Bill No. 2607

Bill Sec. 9

Analyst: Mills

Analysis Pg. No. 549

Budget Pg. No. 324

| <u>Expenditure Summary</u> | <u>Agency Req. FY 90</u> | <u>Governor's Rec. FY 90</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| All Funds: | | | |
| State Operations | \$ 14,414,745 | \$ 14,125,827 | \$ -- |
| Capital Improvements | <u>1,585,236</u> | <u>868,508</u> | <u>--</u> |
| TOTAL | <u>\$ 15,999,981</u> | <u>\$ 14,994,335</u> | <u>\$ --</u> |
| State General Fund: | | | |
| State Operations | \$ 14,214,432 | \$ 13,925,514 | \$ -- |
| Capital Improvements | <u>1,459,513</u> | <u>808,508</u> | <u>--</u> |
| TOTAL | <u>\$ 15,673,945</u> | <u>\$ 14,734,022</u> | <u>\$ --</u> |
| FTE Positions | 387.0 | 387.0 | -- |

Agency Request/Governor's Recommendation

The agency's FY 1990 revised operating expenditures estimate is \$14,414,745, which is \$150,826 less than the approved amount of \$14,565,571. The revised FY 1990 budget is based on an average daily inmate population (ADP) of 1,007, which is 176 less than the original approved level of 1,183. The budget will support 387.0 FTE positions, which is the approved level for FY 1990.

The Governor's recommendation for operating expenditures in FY 1990 is \$14,125,827 which is \$288,918 less than the agency revised estimate. The Governor's recommendation supports an average daily inmate population of 1,007 and 387.0 FTE positions. The reductions are in salaries (\$200,696), contractual services (\$19,542), and commodities (\$68,680).

House Subcommittee Recommendations

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

1. The House Subcommittee is aware that the average daily inmate population at the Reformatory in the current year has been higher than anticipated, and that a Governor's Budget Amendment is being considered. The Subcommittee recommends no adjustments to the current year budget, until the GBA is received.

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Rex Hoy

Representative Rex Hoy
Subcommittee Chairperson

Henry Helgerson

Representative Henry Helgerson

Anthony Hensley

Representative Anthony Hensley

SUBCOMMITTEE REPORT

Agency: Kansas State Industrial Reformatory

Bill No. Sub. 2624

Bill Sec. 4

Analyst: Mills

Analysis Pg. No. 549

Budget Pg. No. 324

| <u>Expenditure Summary</u> | <u>Agency Req. FY 91</u> | <u>Governor's Rec. FY 91</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| All Funds: | | | |
| State Operations | \$ 16,824,098 | \$ 14,581,175 | \$ 76,212 |
| Capital Improvements | 1,260,788 | 225,000 | -- |
| TOTAL | <u>\$ 18,084,886</u> | <u>\$ 14,806,175</u> | <u>\$ 76,212</u> |
| State General Fund: | | | |
| State Operations | \$ 16,624,098 | \$ 14,381,175 | \$ 76,212 |
| Capital Improvements | 216,118 | -- | |
| TOTAL | <u>\$ 16,840,216</u> | <u>\$ 14,381,175</u> | <u>\$ 76,212</u> |
| FTE Positions | 429.0 | 429.0 | 3.0 |

Agency Request/Governor's Recommendation

The agency requests \$16,824,098 for operating expenditures in FY 1991. Funding for state operations is requested almost entirely from the State General Fund (\$16,624,098). State General Fund resources are requested to be increased by \$2,409,666 or 17.0 percent. The general fees fund of the agency is requested at \$200,000, the same as the current year. The FY 1991 request contains funding for 429.0 FTE positions, an increase of 42.0 over the 387.0 approved for the current year. The agency estimates an average daily inmate population of 1,138 for FY 1991, an increase of 131 over the revised ADP level of 1,007 for FY 1990.

The Governor's recommendation for state operations in FY 1991 is \$14,581,175 or \$2,242,923 less than the agency requested. The recommendation for FY 1991 supports an average daily inmate population of 1,138 and 382.0 FTE positions. The Governor's recommendation for FY 1991 includes the reduction of 5.0 FTE positions in the Security program. Expenditure reductions in the Governor's recommendation are found in salaries (\$1,309,013), contractual services (\$8,603), commodities (\$131,207), and capital outlay (\$794,100).

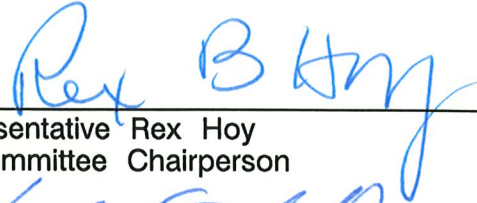
House Subcommittee Recommendation

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

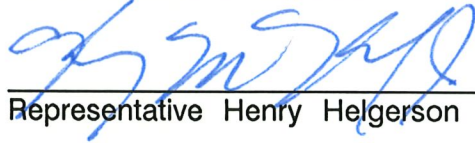
1. Restoration of 3.0 Corrections Officer II positions (and associated funding of \$76,212) to provide additional security in the sex offender and substance abuse treatment program building, in the East Yard, and in the basement of D Cellhouse. The Governor's recommendation reduces 5.0 Security positions at the facility; the Director states that these three positions are the highest priority to provide adequate

security in these areas. The House Subcommittee notes that the average daily inmate population at the Reformatory will rise in FY 1991 to 1,138, an increase of 131 from the ADP of 1,007 budgeted for FY 1990.

2. The House Subcommittee notes that the Director has expressed concern about the small size of the inmate visiting area. The Subcommittee recommends that the Joint Committee on State Building Construction review the issue of enlarging or expanding the visiting area to provide adequate space for inmate visitation.



Representative Rex Hoy
Subcommittee Chairperson



Representative Henry Helgersen



Representative Anthony Hensley

SUBCOMMITTEE REPORT

Agency: Winfield Correctional
Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 598

Budget Pg. No. 610

| <u>Expenditure Summary</u> | <u>Agency Req. FY 90</u> | <u>Governor's Rec. FY 90</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| State Operations: | | | |
| State General Fund | \$ 3,613,595 | \$ 3,502,327 | \$ -- |
| Special Revenue Fund | 4,500 | 4,500 | -- |
| TOTAL | <u>\$ 3,618,095</u> | <u>\$ 3,506,827</u> | <u>\$ --</u> |
| FTE Positions | 103.0 | 103.0 | -- |
| Average Inmate Census | 290 | 290 | -- |

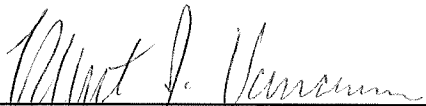
Agency Request/Governor's Recommendation

The agency's FY 1990 estimated expenditures for state operations are \$3,618,095, which is equal to the approved budget. The agency's estimate is based on an average daily inmate population of 290, the same number as originally approved.

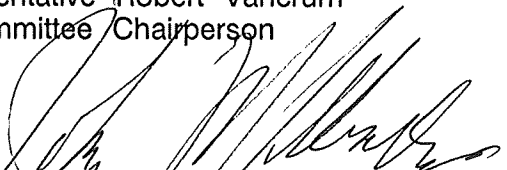
The Governor's recommendation for state operations in FY 1990 is \$3,506,327, which is \$111,268 less than the agency estimate. The Governor's recommendation is based on an average daily inmate population of 290 and 103.0 FTE positions. The reductions occur in salaries and wages (\$65,459); contractual services (\$7,243); and commodities (\$38,566), chiefly in clothing (\$20,828) and other supplies (\$18,928).

House Subcommittee Recommendation

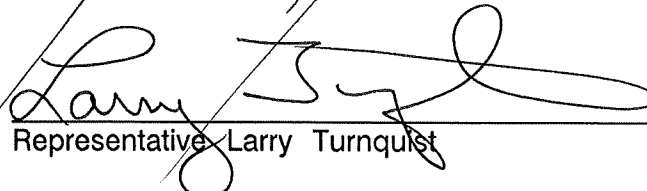
The House Subcommittee concurs with the Governor's recommendation for FY 1990.



Representative Robert Vancrum
Subcommittee Chairperson



Representative John Solbach



Representative Larry Turnquist

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SUBCOMMITTEE REPORT

Agency: Winfield Correctional Facility

Bill No. Sub. 2624

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 598

Budget Pg. No. 610

| <u>Expenditure Summary</u> | <u>Agency Req. FY 91</u> | <u>Governor's Rec. FY 91</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| State Operations: | | | |
| State General Fund | \$ 4,642,203 | \$ 3,631,553 | \$ -- |
| Special Revenue Fund | 4,500 | 4,500 | -- |
| TOTAL | <u>\$ 4,646,703</u> | <u>\$ 3,636,053</u> | <u>\$ --</u> |
| FTE Positions | 131.0 | 103.0 | -- |
| Average Inmate Census | 290 | 290 | -- |

Agency Request/Governor's Recommendation

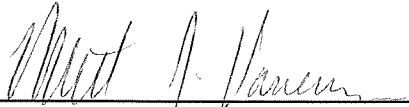
For FY 1991, the agency requests a total of \$4,646,703. Funding for state operations of \$4,642,203 is requested from the State General Fund. The FY 1991 request would support 131.0 FTE positions, an increase of 28.0 positions over the 103.0 approved for FY 1990. The General Fees Fund at the agency is requested at \$4,500, the same amount as the revised FY 1990 estimate. The agency proposes an average daily inmate population of 290, the same as approved for FY 1990.

The FY 1991 budget request includes funding of \$694,664 for 28.0 requested new positions, as follows: one Corrections Supervisor I, 7.0 Corrections Officer IIs, and 15.0 Corrections Officer Is (\$576,820); an Activity Therapist for the Recreation, Education, Vocational program (\$24,490); a Clinical Chaplain I for the Counseling and Evaluation program (\$27,981); a Grounds Maintenance Supervisor for the Mechanical Services program (\$22,432); and two Food Service Supervisors I for the Food Service program (\$42,941). Also included is \$17,893 for the reallocation of 15 individual positions. The FY 1991 request also includes \$171,841 for contractual services, \$584,721 for commodities, and \$181,643 for capital outlay. No funding for capital improvements is requested for FY 1991.

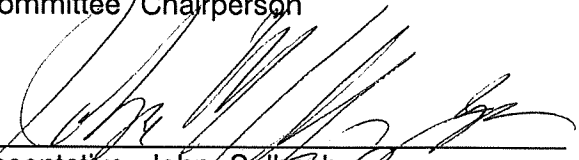
The Governor's recommendation for FY 1991 totals \$3,636,053, of which \$3,631,553 is from the State General Fund and \$4,500 is from the general fees fund. The Governor's recommendation supports an ADP of 290 and 103.0 FTE staff positions in FY 1991, the same as approved for the current year. No funding is recommended for the reallocations or the requested new staff positions. The net increase from the current year to the budget year is an increase of \$129,226 or 3.7 percent. The Governor's recommendation includes reductions in salaries (\$763,889), contractual services (\$9,331), commodities (\$97,107), and capital outlay (\$140,323).

House Subcommittee Recommendation

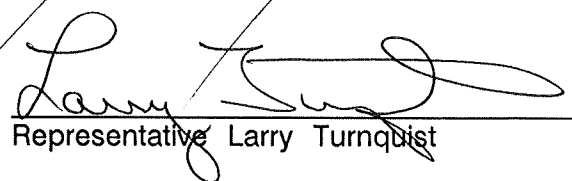
The House Subcommittee concurs with the Governor's recommendation for FY 1991.



Representative Robert Vancrum
Subcommittee Chairperson



Representative John Solbach



Representative Larry Turnquist

SUBCOMMITTEE REPORT

Agency: Kansas State Penitentiary
(and KCIL)*

Bill No. 2729

Bill Sec. 37

Analyst: Mills

Analysis Pg. No. 559

Budget Pg. No. 446

| <u>Expenditure Summary</u> | <u>Agency Req. FY 90</u> | <u>Governor's Rec. FY 90</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| All Funds: | | | |
| State Operations | \$ 26,983,603 | \$ 26,644,908 | \$ (86,178) |
| Capital Improvements | <u>5,136,230</u> | <u>5,149,419</u> | <u>--</u> |
| Total | <u>\$ 32,119,833</u> | <u>\$ 31,794,327</u> | <u>\$ (86,178)</u> |
| State General Fund: | | | |
| State Operations | \$ 26,946,603 | \$ 26,607,908 | \$ (86,178) |
| Capital Improvements | <u>498,838</u> | <u>512,027</u> | <u>--</u> |
| Total | <u>\$ 27,445,441</u> | <u>\$ 27,119,935</u> | <u>\$ (86,178)</u> |
| FTE Positions: | | | |
| KSP | 668.0 | 668.0 | (2.0) |
| KCIL | <u>91.5</u> | <u>91.5</u> | <u>--</u> |
| Total | <u>759.5</u> | <u>759.5</u> | <u>(2.0)</u> |

* Effective in mid-FY 1990, the Kansas Correctional Institution at Lansing (KCIL) has been merged into the Kansas State Penitentiary's (KSP) operations and budgeting functions.

Agency Request/Governor's Recommendation

FY 1990 -- Kansas State Penitentiary (KSP). The agency's FY 1990 estimated operating expenditures are \$23,723,736, which is \$426,137 above the approved operating budget of \$23,297,599. The agency request includes a State General Fund supplemental appropriation of \$672,653 in FY 1990, of which \$454,816 is for salaries and wages and \$217,837 is for other operating expenditures. The request for supplemental funding is chiefly to finance the 25.0 positions approved by the State Finance Council to supervise protective custody inmates and inmates receiving mental health care, as required by the court order. For FY 1990, the agency assumes an average daily inmate population (ADP) of 1,752, a reduction of 183 from the ADP of 1,935 approved for FY 1989.

FY 1990 -- Kansas Correctional Institution at Lansing (KCIL). The agency's FY 1990 estimated expenditures for state operations are \$3,259,867, which is \$54,525 above the original approved amount of \$3,205,342. The agency requests a current year (State General Fund) supplemental appropriation of \$116,437, which is composed of \$48,581 for salaries and wages and \$67,856 for other operating expenditures (food and other supplies). The agency shorted its FY 1990 financing for salaries and wages by spending in FY 1989 \$61,912 that the Legislature had reappropriated. The agency also estimates capital improvement expenditures of \$1,835,207 (\$12,500 State General Fund and \$1,822,707 Correctional Institutions Building Fund) in FY 1990 for completion of the 200-bed inmate housing unit and the food service building. The agency's estimate is

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based on an average daily inmate population of 202, the same number as originally approved.

The Governor's recommendation for operating expenditures for FY 1990 totals \$26,644,908, which is a reduction of \$338,695 from the agency estimate. The Governor's recommendation includes a supplemental appropriation of \$455,395, of which \$275,140 is for salaries and wages and \$180,255 is for other operating expenditures. The Governor's recommendation assumes an average daily inmate population of 1,884 and 759.5 positions. The Governor's recommendation for FY 1990 also includes funding for the 25.0 FTE new positions approved by the State Finance Council (on June 26 and September 1, 1989) to supervise and provide recreational activities to protective custody inmates and inmates receiving mental health care.

House Subcommittee Recommendation

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

1. Reduction of \$72,000 (State General Fund) in state operations expenditures (\$22,000 in salaries and \$50,000 in utilities) on the basis of year-to-date spending patterns.
2. Reduction of \$14,178 (State General Fund) for the salaries of 2.0 FTE positions which were transferred to the DOC Central Office; this reduction represents two-month's worth of salaries funding for the positions. The Subcommittee recommends a corresponding increase in the DOC Central Office salaries item for the two positions. The two positions are an Institutional Business Manager III and a Corrections Manager I. The positions are physically housed in the Central Office and should be paid from that budget.



Representative Max Moomaw
Subcommittee Chairperson



Representative Fred Gatlin



Representative William Brady

SUBCOMMITTEE REPORT

Agency: Kansas State Penitentiary
(and KCIL)*

Bill No. Sub. 2624

Bill Sec. 5

Analyst: Mills

Analysis Pg. No. 559

Budget Pg. No. 446

| <u>Expenditure Summary</u> | <u>Agency Req. FY 91</u> | <u>Governor's Rec. FY 91</u> | <u>Subcommittee Adjustments</u> |
|----------------------------|------------------------------|----------------------------------|-------------------------------------|
| All Funds: | | | |
| State Operations | \$ 34,980,774 | \$ 28,414,447 | \$ (45,152) |
| Capital Improvements | <u>4,562,111</u> | <u>3,512,800</u> | <u>--</u> |
| Total | <u>\$ 39,542,885</u> | <u>\$ 31,927,247</u> | <u>\$ (45,152)</u> |
| State General Fund: | | | |
| State Operations | \$ 34,938,774 | \$ 28,377,447 | \$ (45,152) |
| Capital Improvements | <u>1,049,311</u> | <u>--</u> | <u>--</u> |
| Total | <u>\$ 35,988,085</u> | <u>\$ 28,377,447</u> | <u>\$ (45,152)</u> |
| FTE Positions: | | | |
| KSP | 831.0 | 666.0 | (3.0) |
| KCIL | <u>113.5</u> | <u>91.5</u> | <u>--</u> |
| Total | <u>944.5</u> | <u>757.5</u> | <u>(3.0)</u> |

* Effective in mid-FY 1990, the Kansas Correctional Institution at Lansing (KCIL) has been merged into the Kansas State Penitentiary's (KSP) operations and budgeting functions.

Agency Request/Governor's Recommendation

FY 1991 -- KSP. For FY 1991, the agency requests \$30,785,253 for state operations. Funding for state operations of \$30,748,253 is requested from the State General Fund, which finances 99.8 percent of the operating budget. The FY 1991 request includes funding for 831.0 FTE positions, an increase of 163.0 over the 668.0 approved for FY 1990. The FY 1991 request also contains \$1,049,311 from the State General Fund and \$3,351,280 from the Correctional Institutions Building Fund for capital improvement projects. The amount of \$3,512,800 from the Correctional Institutions Building Fund (CIBF) was appropriated by the 1989 Legislature as part of a multiyear project to construct a new steam generating plant at KSP.

FY 1991 -- KCIL. For FY 1991, the agency requests a total operating budget of \$4,195,521, almost entirely financed from the State General Fund. The FY 1991 request would support 113.5 FTE positions, an increase of 22.0 FTE positions over the 91.5 approved for the current year. The new positions requested are an Office Assistant IV (\$23,172) in the Administration program; 19.0 Corrections Officer I positions (\$525,634) in the Security program; an Activity Therapist II position (\$30,275) in the Recreation, Education, Vocational program; and a Clinical Chaplain ((\$30,275) for the Counseling and Evaluation program. The General Fees Fund at the agency is requested at \$5,000, the same amount as the revised FY 1990 estimate. The agency proposes an average daily inmate population of 240, an increase of 38 from the FY 1990 ADP of 202.

The Governor's recommendation for operating expenditures in FY 1991 totals \$28,414,447, which is a reduction of \$6,566,327 from the agency request. The reductions are found in salaries and wages (\$4,581,388), contractual services (\$364,147), commodities (\$440,105), and capital outlay (\$1,180,687). The Governor's recommendation is based on an ADP of 1,922 and 757.5 FTE positions, a reduction of 2.0 positions from the approved level for the current year. In FY 1991, as well as in FY 1990, the Governor recommends the consolidation of expenditures for inmate programs, and inmate medical and mental health care, in the budget of the Department of Corrections.

House Subcommittee Recommendation

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

1. Reduction of 2.0 FTE positions (an Accountant I and a Correctional Manager III) as these positions have been vacant. No additional adjustment is recommended in the salaries funding for FY 1991.
2. Reduction of \$45,152 (State General Fund) for the salary of one of the 2.0 FTE positions which were transferred to the DOC Central Office; this reduction represents salaries funding for the position. The Subcommittee recommends a corresponding increase in the DOC Central Office salaries item for the two positions. The two positions are an Institutional Business Manager III and a Corrections Manager I. The positions are physically housed in the Central Office and should be paid from that budget.
3. The House Subcommittee notes that possible savings may occur in the utilities line item and that additional funding may be needed in food costs during FY 1991; the Subcommittee recommends that these items be reviewed by the appropriate Subcommittees during the 1991 Session, in light of the census reduction which will be made to meet the population cap set by the federal court.
4. The House Subcommittee was informed that the Penitentiary expects to have to leave vacant 28.0 FTE positions, in addition to the usual vacancy rate of 12 to 14 positions in order to meet the turnover rate of 5.6 percent established in the Governor's recommendation. The turnover recommendation is a reduction of \$1,256,879 for FY 1991 (of which \$959,277 is in Security turnover). The Director plans to hold vacant the following 28 positions: 25 corrections officer positions, 1 maintenance position, 1 counselor position, and 1 food service position. The House Subcommittee urges the agency to attempt to find salary savings through administrative efficiencies resulting from the consolidation of KCIL and to keep the Security program at the level needed for proper operation of the facility.
5. The House Subcommittee notes that the Governor's recommendation for maintenance materials and supplies is an increase of \$343,994 over the current year recommendation and that this increase may be attributed to the need for repairs work to meet American Correctional Association accreditation, as required by the federal court. Much of the increase in this item is for one-time repair expenses and this line

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item should be closely scrutinized by the Subcommittee in 1991. The Subcommittee endorses these expenditures for repairs and maintenance in order to meet ACA accreditation by October 1, 1991.

Max Moomaw

Representative Max Moomaw
Subcommittee Chairperson

Fred Gatlin

Representative Fred Gatlin

Bill Brady

Representative William Brady