

Approved March 18, 1991

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Senator August "Gus" Bogina, Chairperson at 11:07 a.m. on February 28, 1991, in Room 123-S of the Capitol.

All members were present except:
Senator Rock

Committee staff present:
Diane Duffy, Legislative Research Committee
Gordon Self, Revisors' Office
Judy Bromich, Administrative Assistant
Ronda Miller, Committee Secretary

Conferees appearing before the committee:
None

SB 141 - Appropriations for FY92, Department of Corrections and correctional institutions and facilities

DEPARTMENT OF CORRECTIONS

The subcommittee reports for FY91 and FY92 (Attachment 1, 1-5) were reviewed by Senator Doyen who stated that the 10 additional FTE parole officers recommended in item 3 of the FY92 report would be used primarily in the Kansas City and Wichita areas. The Chairman voiced his concern that funding for college education of inmates is recommended in the FY92 report (item 1).

In answer to Senator Harder's question, it was stated that the subcommittee believed the Correctional Industries Fund would have sufficient moneys after the \$50,000 transfer (recommendation 5, Attachment 1-5) to assist in the startup of a new industries program in El Dorado.

There was general objection to using EDIF moneys for the acquisition of computer hardware and software (recommendation 4, Attachment 1-4). Senator Feleciano moved, Senator Kerr seconded, that the moneys for computer hardware and software be provided through the state general fund and that the subcommittee offer an amendment to the bill which would include a plan for implementation. The motion carried on a voice vote.

There was lengthy discussion regarding the growing caseloads of parole, community corrections, and court services officers. Senator Feleciano suggested that the subcommittee report contain a recommendation that this issue be studied in more detail. Senator Brady noted his opposition to adding to the state's financial burdens by increasing the number of employees and thus adding to the base budget.

TOPEKA CORRECTIONAL FACILITY

Senator Doyen reviewed the FY91 and FY92 subcommittee reports, Attachment 1, pages 6-9.

EL DORADO CORRECTIONAL FACILITY

The subcommittee report for FY92 was reviewed by Senator Doyen (Attachment 1, pages 10 & 11).

LARNED CORRECTIONAL MENTAL HEALTH FACILITY

Senator Doyen presented the FY92 subcommittee report (Attachment 1, pages 12 & 13.

Senator Doyen moved, Senator Feleciano seconded, the adoption of the amended subcommittee report.

There was discussion regarding the staffing patterns in the new facilities

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, February 28, 1991.

in comparison to the old facilities. The Chairman requested that staff check statutory authority to transfer programs, personnel and funds within and between agencies. Senator Winter stated that he felt the correctional institutions were inadequately funded and posed a safety risk. It was noted that the Department has some responsibility in determining which positions are dispensable. Senators Doyen and Feleciano withdrew the motion and second.

Senator Winter moved, Senator Kerr seconded, that \$500,000 SGF be added to the salaries and wages pool with the proviso that it be used only for security positions where most needed. In answer to a question, it was stated that the additional money would be combined with the amount available systemwide. Because of his concern that El Dorado and Larned might have more flexibility with startup funds, Senator Kerr suggested transferring money from the El Dorado and Larned budgets. The motion carried on a voice vote.

Senator Doyen moved, Senator Gaines seconded, that the subcommittee report as amended be adopted. The motion carried on a voice vote.

Senator Doyen moved, Senator Gaines seconded, that SB 141 as amended be recommended favorable for passage. The motion carried on a roll call vote.

The Chairman adjourned the meeting at 12:12 p.m.

SUBCOMMITTEE REPORT

Agency: Department of Corrections

Bill No.

Bill Sec.

Analyst: Mills

Analysis Pg. No. 556

Budget Page No. 144

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 54,926,643	\$ 52,341,061	\$ --
Aid to Local Units	10,848,742	10,848,742	--
Other Assistance	1,565,472	1,565,472	--
Subtotal -- Operating	<u>\$ 67,340,857</u>	<u>\$ 64,755,275</u>	<u>\$ --</u>
Capital Improvements	5,497,075	6,047,075	--
	<u><u>\$ 72,837,932</u></u>	<u><u>\$ 70,802,350</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 46,060,148	\$ 43,503,617	\$ --
Aid to Local Units	10,623,742	10,623,742	--
Other Assistance	1,565,472	1,565,472	--
Subtotal -- Operating	<u>\$ 58,249,362</u>	<u>\$ 55,692,831</u>	<u>\$ --</u>
Capital Improvements	3,756,910	3,756,910	--
	<u><u>\$ 62,006,272</u></u>	<u><u>\$ 59,449,741</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
DOC	772.0	691.5	--
SCCB	2.0	2.0	--

Agency Request/Governor's Recommendation

The agency's revised FY 1991 estimate totals \$67,340,857 for operating expenditures. The agency's revised estimate for aid to local units of government for community corrections and conservation camp grants is \$10,848,742, compared to the approved budget of \$10,671,516. The FY 1991 budget request also includes \$1,565,472 for the settlement of a class action lawsuit by corrections officers. The agency estimate for FY 1991 also includes \$10,969,520 (All Funds) for various capital improvement projects and debt service. The agency requests FY 1991 supplemental funding of \$5,514,750 (SGF) for the following programs: Central Management for communication and data processing expenses (\$102,881); the Honor Camps for food, inmate pay, and supplies (\$28,421); Inmate Medical and Mental Health Care for medical costs which exceed the \$10,000 cap (\$820,000); Community Services to reduce the shrinkage rate from 8.2 percent to 1.5 percent (\$28,314); and operating expenditures for the new El Dorado Correctional Facility (\$4,535,134 and 347.5 FTE positions) based upon the anticipation that two of the housing units will be opened on June 1, 1991.

The Governor's recommendation for operating expenditures in FY 1991 is \$64,755,275, which is a reduction of \$2,585,582 from the agency revised estimate. The reductions are found in salaries (\$996,114), contractual services (\$219,237), commodities (\$19,861), capital outlay (\$1,201,000),


*SWAM
February 28, 1991
Attachment 1*

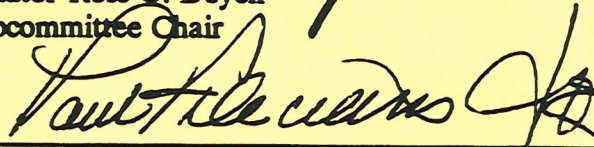
and debt service (\$171,370). Of the recommended operating expenditure, \$55,692,831 is from the State General Fund. The Governor also recommends \$10,848,742 in aid to local units for Community Corrections Act grants (\$10,259,242) and an operating grant for the Labette County CCC Camp (\$589,500). The Governor also recommends a total of \$11,431,959 for various capital improvement projects and debt service. The Governor recommends FY 1991 supplemental funding of \$3,257,108 for the following programs: Central Management for communication and data processing expenses (\$88,690); the Honor Camps for other operating expenditures (\$22,044); Inmate Medical and Mental Health Care to pay for the hospitalization of inmates who exceed the contractual cap (\$693,350); and operating expenditures for the new El Dorado Correctional Facility (\$2,453,024 and an additional 214.0 FTE positions).


Senate Subcommittee Recommendation

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

1. Addition of \$90,000 (SGF) for a salaries and wages pool to be expended at the discretion of the Secretary of Corrections at the various correctional facilities to reduce shrinkage requirements. Of the total recommended \$40,000 is to be used to finance a salary shortfall at the El Dorado and Toronto Correctional Work Facilities. The additional \$90,000 is offset by salary savings of \$90,000 which is lapsed in the Central Management program in the DOC Central Office.


 Senator Ross O. Doyen
 Subcommittee Chair


 Senator Paul Feleciano, Jr.


 Senator Frank Gaines

SUBCOMMITTEE REPORT

Agency: Department of Corrections

Bill No. 141

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 556

Budget Page No. 144

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 64,458,545	\$ 53,959,652	\$ 1,249,953
Aid to Local Units	18,744,739	11,584,106	--
Other Assistance	200,000	--	--
Subtotal -- Operating	<u>\$ 83,403,284</u>	<u>\$ 65,543,758</u>	<u>\$ 1,249,953</u>
Capital Improvements	6,907,420	6,077,420	--
	<u>\$ 90,310,704</u>	<u>\$ 71,621,178</u>	<u>\$ 1,249,953</u>
State General Fund:			
State Operations	\$ 55,815,259	\$ 45,282,365	\$ 667,430
Aid to Local Units	18,744,739	11,584,106	--
Other Assistance	200,000	--	--
Subtotal -- Operating	<u>\$ 74,759,998</u>	<u>\$ 56,866,471</u>	<u>\$ 667,430</u>
Capital Improvements	4,907,420	3,077,420	--
	<u>\$ 79,667,418</u>	<u>\$ 59,943,891</u>	<u>\$ 667,430</u>
FTE Positions:			
DOC	542.0	426.5	10.0
SCCB	2.0	2.0	--

* Excludes amounts reserved for employee compensation.

NOTE: The above table reflects the agency request and Governor's recommendation excluding the funding for the new El Dorado and Larned facilities (which the Senate Subcommittee recommends be established as separate budget entities). The narrative below discusses the original recommendation of the Governor, which included funding for the two new facilities in the Department's budget.

Agency Request/Governor's Recommendation

The agency's operating budget request for FY 1992 totals \$100,846,714 an increase of \$33,505,857 over the FY 1991 revised estimate. In state operations, the agency requests funding of \$7,203,153 for 328.0 new positions: 211.5 for the Larned Correctional Mental Health Facility (\$4,408,533); 19.0 for the Honor Camps (\$359,940); 1.0 for the Office of the Secretary (\$17,376); 1.0 for Data Processing (\$26,616); 79.5 for Parole Services (\$1,928,988); 1.0 for Inmate Programs (\$31,176); 2.0 for Community Corrections (\$55,872); 4.0 for Programs Administration (\$204,366); and 9.0 for the Osawatomie Correctional Facility (\$170,286). The Department requests \$17,344,739 for aid to local units of government for the Community Corrections Act grants to counties, and

\$1,400,000 for the Labette County Correctional Conservation Camp. For capital improvements and debt service in FY 1992, the Department requests \$13,007,000, of which \$11,007,000 is from the State General Fund. Of the capital improvement and debt service request, \$2,000,000 is for major maintenance and rehabilitation of facilities, \$1,900,000 is for roof repair at facilities, and \$9,107,000 is for debt service on the following projects: the new Larned and El Dorado facilities (\$7,377,966), the Ellsworth Correctional Facility (\$1,553,818), and the renovated Wichita Work Release Facility (\$175,216).

The Governor's recommendation for operating expenditures in FY 1992 is \$80,990,174, which is a reduction of \$19,856,540 from the agency request. The reductions are found in salaries (\$4,828,009), contractual services (\$4,039,405), commodities (\$209,461), capital outlay (\$3,493,230), aid to local units (\$7,160,633), and claims (\$200,000), with an increase in debt service (\$74,198). Of the recommended operating expenditure, \$72,312,887 is from the State General Fund. The Governor recommends the addition of 262.0 FTE new positions in FY 1992: 183.0 new staff for the Larned Correctional Mental Health Facility, 78.0 additional staff for the El Dorado Correctional Facility, and 1.0 new Corrections Manager position for Inmate Programs in the central office. The Governor also recommends \$11,584,106 in aid to local units for Community Corrections Act grants (\$10,358,606) and an operating grant for the Labette County CCC Camp (\$1,225,500). The Governor also recommends a total of \$12,251,198 for various capital improvement projects and debt service. The projects include major maintenance and rehabilitation projects (\$3.0 million), and \$9,251,198 is for debt service on the following projects: the new El Dorado facility (\$5,738,822), the new Larned facility (\$1,635,376), the Ellsworth Correctional Facility (\$1,713,000), and the Wichita Work Release Facility (\$164,000). The Governor's recommendation for FY 1992 includes a reserve of funds for step movement, longevity bonuses, unclassified merit pool, and a cost-of-living increase; but these items are excluded from the detailed expenditures estimates for each agency.

Senate Subcommittee Recommendation

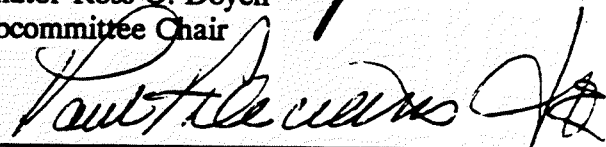
The Senate Subcommittee concurs with the Governor's recommendation, with the following adjustments:

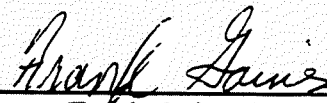
1. Addition of \$150,000 (SGF) to partially restore funding for the college education programs for inmates at the various facilities. The agency had requested \$236,302 for college programs; the Governor recommended no funding for these programs in FY 1992.
2. Addition of \$150,000 (SGF) for a salary and wages pool to be expended at the discretion of the Secretary of Corrections to meet any shortfalls in salaries at the various correctional facilities.
3. Addition of \$367,430 and 10.0 FTE Parole Officer I positions to assist the Department in meeting the increased caseloads. The current parole officer caseload coverage is 75; the ten additional positions would reduce the caseload to an average of 66.
4. Addition of \$582,523 (EDIF) to provide the Department with enhanced computer hardware (an upgrade of the existing AS/400 machine) and additional software. The Department had requested \$2.1 million in FY 1992 for the computer upgrade; the Governor recommended an additional \$50,000 for enhanced data

processing. The Senate Subcommittee believes that the Department needs to expand the existing computer system to satisfy its information processing needs and inmate tracking system to allow for the efficient processing of inmates. Also, implementation of the sentencing guidelines will place additional demands on the Department's computer system. The Senate Subcommittee recommends EDIF funding for the expansion. If the House Committee develops an alternative source of funding (such as certificates of participation), the Senate Subcommittee would support the alternative funding method.

5. The Senate Subcommittee concurs with the Governor's recommendation to transfer \$50,000 from the Correctional Industries Fund to the State General Fund. The 1989 Legislature approved the transfer of \$1,305,138 from the State General Fund to the Correctional Industries Fund to assist in the startup of new industries programs at the new Hutchinson and Ellsworth facilities. During the 1990 Session, the Conference Committee which reviewed the Department's budget included language which recommended that the payback to the General Fund be made over a five-year period, beginning in FY 1991, and that \$105,138 be transferred in FY 1991, with additional annual transfers of \$300,000 over the next four ensuing fiscal years. The transfer of \$105,138 was made in FY 1991 by Sub. H.B. 2624. A representative of Kansas Correctional Industries stated that, because of reduced balances in the industries fund and the demands of starting the new industries, a transfer of \$300,000 would cause a dangerously low ending balance. The Senate Subcommittee recommends that a minimum of \$50,000 (which is about 0.5 percent of total industries fund expenditures) be transferred each year. The amount of the transfer should be reviewed each year by the appropriate Committees, in view of the ending balances in the fund each year.
6. Appropriation of the recommended budget of the Larned Correctional Mental Health Facility and the El Dorado Correctional Facility as separate state institutions, rather than as programs within the budget of the Department of Corrections.


 Senator Ross O. Doyen
 Subcommittee Chair


 Senator Paul Feleciano, Jr.


 Senator Frank Gaines

SUBCOMMITTEE REPORT

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 579

Budget Page No. 558

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 11,871,787	\$ 11,635,331	\$ --
Capital Improvements	193,723	193,723	--
TOTAL	\$ 12,065,510	\$ 11,829,054	\$ --
State General Fund:			
State Operations	\$ 11,838,284	\$ 11,601,828	\$ --
Capital Improvements	193,723	193,723	--
TOTAL	\$ 12,032,007	\$ 11,795,551	\$ --
FTE Positions:			
TCF-E	239.0	239.0	--
TCF-W	92.8	92.8	--
TOTAL	331.8	331.8	--

Note: Topeka Correctional Facility is the new institutional title resulting from the consolidation of the Topeka Correctional Facility-East (the former State Reception and Diagnostic Center and the Kansas Correctional-Vocational Training Center) and the Topeka Correctional Facility-West (the former Forbes Correctional Facility and the Topeka Correctional Facility located at Topeka State Hospital), per 1990 S.B. 748 and further directives of the Secretary of Corrections.

Agency Request/Governor's Recommendation

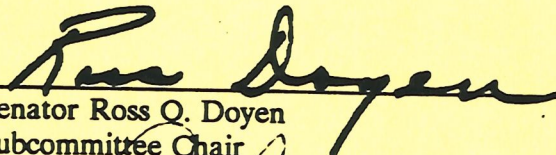
The agency's FY 1991 estimated total expenditures are \$12,065,510, which is \$299,270 above the approved budget of \$11,766,240. This increase is attributed to the agency request for supplemental funding of \$105,547 and the estimated expenditure of \$193,723 for capital improvement projects funded from the major maintenance funds of the Department of Corrections. The agency requests FY 1991 supplemental funding of \$105,547 to meet a shortfall in salaries and wages funding; the agency attributes this shortfall to excessive shrinkage (5.9 percent) which was budgeted in FY 1991. The agency assumes an average daily inmate population (ADP) of 630 in FY 1991, reflecting the consolidation of the four facilities into one administrative unit. The agency includes funds for 331.8 FTE positions in FY 1991, the same number as originally approved by the 1990 Legislature. The agency estimates expenditures from the General Fees Fund of \$33,503 in FY 1991.

The Governor's recommendation in FY 1991 is \$11,829,054, a reduction of \$236,456 from the agency estimate. The reductions are found in salaries and wages (\$220,956), contractual

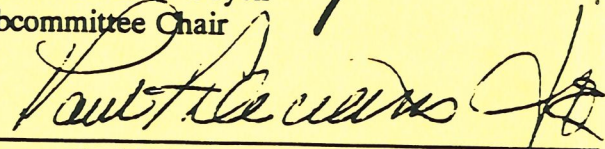
services (\$9,090), and commodities (\$6,410). The salaries and wages recommendation of \$9,650,852 will support 331.8 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 630 inmates and the 331.8 positions authorized. The Governor does not recommend any supplemental funding.

Senate Subcommittee Recommendation


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



Senator Ross O. Doyen
Subcommittee Chair



Senator Paul Feleciano, Jr.



Senator Frank Gaines

SUBCOMMITTEE REPORT

Agency: Topeka Correctional Facility

Bill No. 141

Bill Sec. 3

Analyst: Mills

Analysis Pg. No. 579

Budget Page No. 558

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 12,447,528	\$ 11,833,382	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 12,447,528</u>	<u>\$ 11,833,382</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 12,427,528	\$ 11,813,382	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 12,427,528</u>	<u>\$ 11,813,382</u>	<u>\$ --</u>
FTE Positions:			
TCF-E	238.0	238.0	--
TCF-W	90.8	90.8	--
TOTAL	<u>328.8</u>	<u>328.8</u>	<u>--</u>

* Excludes amounts reserved for employee compensation.

Note: Topeka Correctional Facility is the new institutional title resulting from the consolidation of the Topeka Correctional Facility-East (the former State Reception and Diagnostic Center and the Kansas Correctional-Vocational Training Center) and the Topeka Correctional Facility-West (the former Forbes Correctional Facility and the Topeka Correctional Facility located at Topeka State Hospital), per 1990 S.B. 748 and further directives of the Secretary of Corrections.

Agency Request/Governor's Recommendation

For FY 1992, the agency requests \$12,447,528 for operating expenditures. The requested funding for the budget is almost entirely from the State General Fund (99.8 percent), with the agency's General Fees Fund budgeted at \$20,000. The FY 1992 request includes 328.8 FTE positions, a decrease of 3.0 FTE from the current level of 331.8. The agency budget would support an ADP of 630, the same level as in FY 1991. No capital improvement projects are requested.

The Governor's recommendation in FY 1992 is \$11,833,382, a reduction of \$614,146 from the agency request. The reductions are found in salaries and wages (\$444,995), contractual services (\$26,652), commodities (\$54,572), and capital outlay (\$87,927). The net change from the current year to the budget year is an increase of \$4,328. The recommendation for FY 1992 supports an ADP of 630 and 328.8 positions, a reduction of 3.0 positions from the approved level in FY 1991.

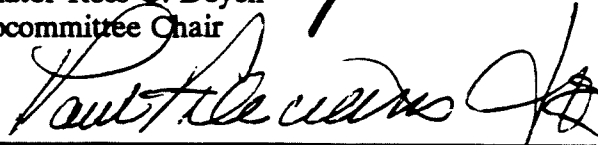
The Governor's recommendation for FY 1992 includes a reserve of funds for step movement, longevity bonuses, unclassified merit pool, and a cost-of-living increase; but these items are excluded from the detailed expenditure estimates for each agency.

Senate Subcommittee Recommendation

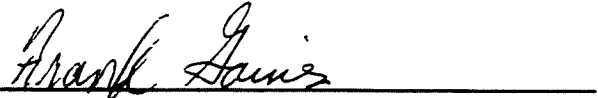
The Senate Subcommittee concurs with the Governor's recommendation for FY 1992.



Senator Ross Q. Doyen
Subcommittee Chair



Senator Paul Feleciano, Jr.



Senator Frank Gaines

SUBCOMMITTEE REPORT

Agency: El Dorado Correctional Facility Bill No. 141 Bill Sec. 9
 Analyst: Mills Analysis Pg. No. 570 Budget Page No. 164

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 12,113,753	\$ 11,330,939	\$ --
FTE Positions	347.5	347.0	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The Department of Corrections requests funding of \$12,113,753 in FY 1992 and \$4,746,372 in FY 1991 for operating expenditures for the new correctional facility at El Dorado. The funding is requested as a program within the budget of the Department of Corrections. Staffing is requested at 347.5 FTE positions in both years. The requested budget for the El Dorado Correctional Facility assumes that two of the five 128-bed housing units will be opened on June 1, 1991 to accept the first inmates. The FY 1992 budget request reflects transition from a 256 inmate occupancy level to the full operating capacity of 640 over the course of FY 1992. The average daily inmate population (ADP) is assumed at 256 in FY 1991 and 431 in FY 1992. The 1989 Legislature approved funding for the construction of a new 640-cell correctional facility (which will be expandable to 1,408 cells) and new mental health facilities. Total project costs were originally estimated at \$72.8 million. The FY 1992 budget request of the Department of Corrections includes \$7,377,966 for debt service on the bonds and the PMIB loan which are financing the construction of the El Dorado and Larned facilities. The 1990 Legislature approved an FY 1991 operating budget of \$211,238 and 55.0 positions for the new facility (within the budget of the Department of Corrections).

The Governor's recommendation for FY 1992 for the El Dorado Correctional Facility is \$11,330,939 and 347.0 FTE positions. The FY 1991 recommendation is \$2,664,262 and 269.0 FTE positions. The Governor recommends FY 1991 supplemental funding of \$2,453,024 and an additional 214.0 positions for the facility (in addition to the budget of \$211,238 and 55.0 positions which were approved by the 1990 Legislature). The FY 1992 recommendation is based on an average daily inmate population of 431 inmates. The Governor's recommendation for FY 1992 includes \$5,738,822 for debt service on the facility. The Governor also recommends debt service funding of \$6,138,200 in FY 1991 for both the El Dorado and the Larned facilities.

Senate Subcommittee Recommendation

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

- 1. Appropriation of the recommended budget of the El Dorado Correctional Facility as a separate state institution, rather than as a program within the budget of the Department of Corrections.

Ross Doyen

Senator Ross Q. Doyen
Subcommittee Chair

Paul Feleciano

Senator Paul Feleciano, Jr.

Frank Gaines

Senator Frank Gaines

SUBCOMMITTEE REPORT

Agency: Larned Correctional Mental Health Facility

Bill No. 141

Bill Sec. 10

Analyst: Mills

Analysis Pg. No. 573

Budget Page No. 166

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,329,677	\$ 4,115,477	\$ --
FTE Positions	211.5	183.0	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency request for the new Larned Correctional Mental Health Facility in FY 1992 totals \$5,329,677 and 211.5 FTE positions. The funding is requested as a program within the budget of the Department of Corrections. No funding is requested in FY 1991. The new Larned facility will be a 150-bed correctional facility (with future expansion capabilities to 300 beds) and will be used as a transitional unit for those inmates who are not able to function in the general population of a correctional facility, but who are not in need of acute care or hospitalization. The current schedule for completion of the facility calls for inmate placement to begin in January of 1992. The FY 1992 budget request is a six-month budget (with the exception that some hiring of staff will begin in August and September of 1991). The agency assumes an ADP in FY 1992 of 75 inmates.

The Governor's recommendation for the Larned Correctional Mental Health Facility in FY 1992 is \$4,115,477 and 183.0 FTE positions, a reduction of \$1,214,200 and 28.5 positions from the agency request. No funding is recommended for FY 1991. The Governor's recommendation for FY 1992 is based on an ADP of 75 inmates and a scheduled opening of January 1, 1992. The Governor's recommendation also includes \$1,635,376 for debt service on the facility in FY 1992.

Senate Subcommittee Recommendation

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

1. Appropriation of the recommended budget of the Larned Correctional Mental Health Facility as a separate state institution, rather than as a program within the budget of the Department of Corrections.

Ross Doyen
Senator Ross O. Doyen
Subcommittee Chair

Paul Feleciano, Jr.
Senator Paul Feleciano, Jr.

Frank Gaines
Senator Frank Gaines