

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Senator August "Gus" Bogina, Chairperson, at 11:08 a.m. on March 2, 1992 in Room 123-S of the Capitol.

All members were present except:

Senator Doyen, who was excused
Senator Feleciano

Conferees appearing before the committee:

None

INTRODUCTION OF BILLS

It was moved by Senator Brady and seconded by Senator Gaines that bill draft 1 RS 2804 be introduced as requested by Senator Montgomery. The motion carried.

The Chairman had copies of deadline dates for House bills distributed to members (Attachment 1).

SB 504 - Appropriations for FY93, department of corrections and correctional institutions and facilities.

DEPARTMENT OF CORRECTIONS

Senator Gaines reviewed the FY92 and FY93 subcommittee reports, Attachment 2. Senator Gaines moved, Senator Hayden seconded, that the FY92 subcommittee report and the FY93 subcommittee report as amended by previous action to delete the salary increases be adopted. The motion carried.

TOPEKA CORRECTIONAL FACILITY

Senator Gaines reviewed the FY92 and FY93 subcommittee reports, Attachment 3. In answer to a question, Secretary of Corrections, Gary Stotts, said that the department is in the process of developing options for moving away from co-corrections which should be ready for presentation to the Committee by the second week in March. There was discussion about the concern east Topekans have about the creation of a maximum security facility in their neighborhood and damage such a facility does to the value of surrounding property. It was moved by Senator Gaines and seconded by Senator Hayden that the FY92 subcommittee report and the FY93 subcommittee report as amended by previous action to delete salary increases be adopted. The motion carried.

ELLSWORTH CORRECTIONAL FACILITY

Senator Harder reviewed the FY92 and FY93 subcommittee reports, Attachment 4. Senator Harder moved, Senator Brady seconded, the adoption of the FY92 subcommittee report and the FY93 subcommittee report as amended by previous action to delete the salary increases. The motion carried.

WINFIELD CORRECTIONAL FACILITY

Senator Brady reviewed the FY92 and FY93 subcommittee reports, Attachment 5. It was moved by Senator Brady and seconded by Senator Harder that the FY92 subcommittee report and the FY93 subcommittee report as amended by previous action to delete the salary increases be adopted. The motion carried.

HUTCHINSON CORRECTIONAL FACILITY

Senator Hayden reviewed the FY92 and FY93 subcommittee reports, Attachment 6. To coincide with the subcommittee's recommendation on the Department of Corrections, item 1 of Attachment 2-4, Senator Hayden moved, Senator Moran seconded, that the FY93 subcommittee report be amended to add \$100,000 (SGF) for the salary and wage pool, in addition to the \$400,000 recommended by the Governor. The motion carried.

There was discussion with the Secretary regarding the sex offender treatment programs in general. He noted that the only minimum sex offender program is offered at Lansing. In answer to a question, Sec. Stotts stated that the sex offender program is not mandatory for sex offenders, though most of those identified through the classification and screening process participate in the program.

In answer to Chairman Bogina's question, Sec. Stotts stated that he did not have statistics to show the effectiveness of the sex offender programs. Senator Winter expressed his belief that the state needs to revamp the program, noting that current statistics show that the behavior of 80%-90% of sex offenders can be managed if provided with good inpatient treatment and longterm outpatient follow-up. Senator Kerr stated that the state's approach to the treatment of sex offenders has improved, but noted that the same program is offered to all inmates regardless of nature the crime. He stated that it is incumbent upon the state to make changes in the program regardless of pressure from special interest groups.

Senator Moran moved, Senator Rock seconded, the adoption of the FY92 subcommittee report and the FY93 subcommittee report as amended by previous action to delete the salary increases. The motion carried.

EL DORADO CORRECTIONAL FACILITY

Senator Moran reviewed the FY92 and FY93 subcommittee reports, Attachment 7. It was moved by Senator Moran and seconded by Senator Harder that the FY92 subcommittee report and the FY93 subcommittee report as amended by previous action to delete the salary increases be adopted. The motion carried.

LARNED CORRECTIONAL MENTAL HEALTH FACILITY

Senator Moran reviewed the FY92 and FY93 subcommittee reports, Attachment 8. Senator Kerr expressed concern about using contingency funding for vehicle replacement for a single institution , item 1 of Attachment 8-3. Secretary Stotts noted that the department is collecting systemwide information for the replacement of vehicles, but the contingency funds cannot be used systemwide. In answer to a question, he stated that money left after the purchase of vehicles would go toward reducing the principle on the bonds, but said that some of the \$338,000 may be Correctional Institutions Building Fund monies so there are questions as to whether that money can be used for the purchase of vehicles.

Senator Moran moved, Senator Rock seconded, that the FY92 subcommittee report and the FY93 subcommittee report as amended by previous action to delete the salary increases be adopted. The motion carried.

NORTON CORRECTIONAL FACILITY

Senator Kerr reviewed the FY92 and FY93 subcommittee reports, Attachment 9. Noting his concern about the disparity of treatment regarding vehicle purchases, Senator Kerr moved and Senator Moran seconded that the FY92 subcommittee report and the FY93 subcommittee report as amended by previous action to delete the salary increases be adopted. The motion carried.

LANSING CORRECTIONAL FACILITY

The FY92 and FY93 subcommittee reports, Attachment 10, were reviewed by Senator Kerr. It was moved by Senator Kerr and seconded by Senator Salisbury, that the FY93 subcommittee report be amended by adding \$100,000 for the salary and wage pool in addition to the \$400,000 recommended by the Governor. The motion carried.

It was moved by Senator Gaines and seconded by Senator Moran that SB 504 as amended be recommended favorable for passage. There was discussion about delaying the funding for the sex offender treatment programs until a more successful program could be implemented. The motion carried on a roll call vote.

The Chairman distributed a request from Sec. Whiteman regarding youth center utility costs (Attachment 11). It was moved by Senator Gaines and seconded by Senator Parrish that SB 547 be amended by authorizing SRS to make expenditures of up to \$163,000 from the SRS Fee Fund for the purpose of paying youth center FY92 utility expenditures and by adjusting the limitations on the Clearing Fund to account for this expenditure. The motion carried.

The meeting was adjourned by the Chairman at 12:15 p.m.

SENATE WAYS AND MEANS

Subcommittee Assignments on House Appropriation Bills
1992 Session

	<u>Subcommittee</u>	<u>Analyst</u>	<u>Final Committee Action</u>
House Bill No. 2720			
Department of Health and Environment	Kerr (Chair) Brady	Rothe	March 30
Department of Human Resources	Winter (Chair) Feleciano	Porter	
Department on Aging	Doyen (Chair) Hayden	Piekalkiewicz	
Kansas Commission on Veterans Affairs/Soldiers' Home	Moran (Chair) Gaines	Porter	
Homestead Property Tax Refunds		Efird	
House Bill No. 2707			
Legislative Agencies Governor	Bogina (Chair) Gaines	Ahrens Ahrens	March 19
Lieutenant Governor Attorney General	Kerr (Chair) Brady	Ahrens Rampey	
Secretary of State Insurance Department	Moran (Chair) Parrish	Mah Robinson	
State Treasurer	Winter (Chair) Rock	Duffy	
House Bill No. 2708			
Board of Accountancy	Moran (Chair)	Porter	March 26
Board of Mortuary Arts	Salisbury	Porter	
Board of Pharmacy	Bogina	Colton	
Board of Barbering	Rock	Piekalkiewicz	
Board of Cosmetology	Feleciano	Piekalkiewicz	
Board of Veterinary Examiners	Hayden	Duncan	
Kansas Dental Board		Robinson	
Board of Nursing		Colton	
Board of Examiners in Optometry		Colton	
Real Estate Commission		Duncan	
Consumer Credit Commission		Duncan	
Bank Commissioner		Duncan	

SWAM
March 2, 1992
Attachment 1

<u>Subcommittee</u>	<u>Analyst</u>	<u>Committee Action</u>
Savings and Loan Department Department of Credit Unions Securities Commission Board of Technical Professions Abstracters' Board of Examiners Behavioral Sciences Regulatory Board Board of Hearing Aid Examiners Board of Healing Arts	Duncan Duncan Robinson Rampey Porter Robinson Rampey Robinson	
House Bill No. 2730		
University of Kansas	Harder(Chair) Rock	Conroy April 1
University of Kansas Medical Center	Bogina (Chair) Moran Feleciano	Conroy
Kansas State University Kansas State University - Salina Kansas State Veterinary Medical Center Kansas State University -- Extension and Agricultural Research	Salisbury (Chair) Hayden	Conroy Conroy Conroy Conroy
Wichita State University	Kerr (Chair) Parrish	Conroy
Pittsburg State University Fort Hays State University	Doyen (Chair) Brady	Duffy Duffy
Emporia State University Board of Regents	Winter (Chair) Gaines	Duffy Duffy
Regents Systemwide	Bogina (Chair) Winter Doyen Gaines Hayden	Conroy
House Bill No. 2722		
Corrections Ombudsman Board Kansas Parole Board Adjutant General	Salisbury (Chair) Hayden	Mills Duncan West March 31
State Fire Marshal Kansas Highway Patrol	Bogina (Chair) Rock	Robinson Colton
Kansas Bureau of Investigation	Harder (Chair) Feleciano	Colton

<u>Subcommittee</u>	<u>Analyst</u>	<u>Committee Action</u>	
Emergency Medical Services Department of Civil Air Patrol Sentencing Commission	Moran (Chair) Parrish	Rothe West Mills	
Youth Center at Topeka Youth Center at Beloit Youth Center at Atchison	Kerr (Chair) Harder Feleciano	Duncan Duncan Duncan	
House Bill No. 2706			
Kansas Department of Transportation	Salisbury (Chair) Moran Bogina Rock Brady	Rothe	March 23
House Bill No. 2721			
Department of Administration	Bogina (Chair) Gaines Brady	Duffy	March 24
Commission on Governmental Standards and Conduct Commission on Human Rights	Harder (Chair) Rock	Mah Piekalkiewicz	
Kansas Corporation Commission Citizens Utility Ratepayer Board	Doyen (Chair) Hayden	Rampey Rampey	
KPERS	Salisbury (Chair) Winter Brady	Conroy	
House Bill No. 2728			
Capital Improvements	Harder (Chair) Bogina Gaines	Staff	April 2
House Bill No. 2729			
Supplemental			April 2
92-0240-H/Fiscal			

SUBCOMMITTEE REPORT

Agency: Department of Corrections

Bill No. 547

Bill Sec. 6

Analyst: Mills

Analysis Pg. No. 627

Budget Page No. 148

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 50,777,381	\$ 50,651,054	\$ --
Aid to Local Units	11,414,966	10,414,966	--
Other Assistance	--	--	--
Subtotal - Operating	<u>\$ 62,192,347</u>	<u>\$ 61,066,020</u>	<u>\$ --</u>
Capital Improvements	6,614,182	6,616,214	--
Total	<u><u>\$ 68,806,529</u></u>	<u><u>\$ 67,682,234</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 42,167,882	\$ 42,062,507	\$ --
Aid to Local Units	10,962,716	9,962,716	--
Other Assistance	--	--	--
Subtotal - Operating	<u>\$ 53,130,598</u>	<u>\$ 52,025,223</u>	<u>\$ --</u>
Capital Improvements	3,143,825	3,145,857	--
Total	<u><u>\$ 56,274,423</u></u>	<u><u>\$ 55,171,080</u></u>	<u><u>\$ --</u></u>
FTE Positions			
DOC	351.0	351.0	--
SCCB	2.0	2.0	--
Total	<u><u>353.0</u></u>	<u><u>353.0</u></u>	<u><u>--</u></u>

Agency Estimate/Governor's Recommendation


FY 1992. The agency's revised FY 1992 estimate totals \$62,192,347 for operating expenditures, compared to the approved operating budget of \$62,514,610. The FY 1992 estimate will support 353.0 FTE positions. The agency's revised estimate for aid to local units of government for community corrections grants (\$10,201,721) and the Labette Conservation Camp grant (\$1,213,245) totals \$10,962,716, compared to the actual FY 1991 expenditure of \$10,639,240. The revised FY 1992 estimate includes \$13,462,993 for inmate medical and mental health care, and \$11,328,229 for the various inmate programs. The FY 1992 budget also includes a salaries and wage pool of \$600,000 to be spent at the discretion of the Secretary of Corrections for security staff salaries. The agency estimate for FY 1992 also includes \$12,745,332 (All Funds) for various capital improvement projects. Included in the FY 1992 estimate is \$2,920,357 for major maintenance and repairs; \$6,131,150 (State General Fund) for interest payments on the debt service on the new correctional facilities at El Dorado, Larned, Ellsworth, and Wichita; and \$3,075,968 for principal payments on the debt service for the new facilities.

*SWAM
March 2, 1992
Attachment 2*


The Governor's recommendation for operating expenditures in FY 1992 is \$61,066,020, which is a reduction of \$1,126,327 from the agency revised estimate. The reductions are found in salaries (\$331,690) and community corrections grants (\$1,000,000), with an offsetting increase in other operating expenditures (\$205,363). Of the recommended operating expenditure, \$52,025,223 is from the State General Fund and \$9,040,797 is from other funds. The Governor also recommends \$10,414,966 in aid to local units for Community Corrections Act grants (\$9,201,721) and an operating grant for the Labette Correctional Conservation Camp (\$1,213,245). The Governor also recommends a total of \$12,746,036 for various capital improvement projects (\$3,538,214) and debt service (\$9,207,822). The Governor's recommendation will support 353.0 FTE positions. The Governor also recommends a supplemental appropriation in FY 1992 of \$462,060 (State General Fund) to allow the Department to upgrade the central office AS/400 computer in the current year; the supplemental appropriation is offset by the lapse of \$462,060 in inmate programs funding.

Senate Subcommittee Recommendation

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



 Senator Ross Doyen
 Subcommittee Chair



 Senator Paul Feleciano, Jr.



 Senator Frank Gaines

SUBCOMMITTEE REPORT

Agency: Department of Corrections

Bill No. 504

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 627

Budget Page No. 148

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 56,019,532	\$ 51,819,442	\$ 100,000
Aid to Local Units	19,239,483	11,955,283	--
Other Assistance	--	--	--
Subtotal - Operating	<u>\$ 75,259,015</u>	<u>\$ 63,774,725</u>	<u>\$ 100,000</u>
Capital Improvements	7,359,306	7,525,000	--
Total	<u><u>\$ 82,618,321</u></u>	<u><u>\$ 71,299,725</u></u>	<u><u>\$ 100,000</u></u>
State General Fund:			
State Operations	\$ 47,089,723	\$ 41,970,724	\$ 100,000
Aid to Local Units	19,239,483	11,505,283	--
Other Assistance	--	--	--
Subtotal - Operating	<u>\$ 66,329,206</u>	<u>\$ 53,476,007</u>	<u>\$ 100,000</u>
Capital Improvements	4,359,306	3,250,000	--
Total	<u><u>\$ 70,688,512</u></u>	<u><u>\$ 56,726,007</u></u>	<u><u>\$ 100,000</u></u>
FTE Positions			
DOC	386.0	349.0	--
SCCB	2.0	2.0	--
Total	<u>388.0</u>	<u>351.0</u>	<u>--</u>

Agency Request/Governor's Recommendation

FY 1993. The agency's operating budget request for FY 1993 totals \$75,259,015, an increase of \$13,066,668 over the FY 1992 revised estimate. In state operations, the agency requests funding of \$954,222 for 41.0 new positions: 40.0 new Parole Officer positions (\$923,430) and 1.0 new Data Operations Coordinator (\$30,792). The Department requests \$17,587,483 for aid to local units of government for the Community Corrections Act grants to counties, and \$1,652,000 for the grant to the Labette Correctional Conservation Camp. The FY 1993 request includes \$15,277,049 for inmate medical and mental health care and \$11,328,229 for the various inmate programs. For capital improvements in FY 1993, the Department requests \$13,402,300, of which \$10,402,300 is from the State General Fund and \$3.0 million is from the Correctional Institutions Building Fund. Of the capital improvement request, \$3,000,000 is for major maintenance and rehabilitation of facilities, \$1,150,000 is for roof repair at the correctional facilities, and \$9,252,300 is for debt service on the following projects: the new Larned (\$1,620,478) and El Dorado facilities (\$5,754,822), the Ellsworth Correctional Facility (\$1,713,000), and the renovated Wichita Work Release Facility (\$164,000). Of the total debt service of \$9,252,300, the amount of \$6,042,994 is for interest payments and \$3,209,306 is for principal payments.

The Governor's recommendation for operating expenditures in FY 1993 is \$63,774,725, which is a reduction of \$11,484,290 from the agency request. The reductions are found in salaries (\$781,598), other operating expenditures (\$3,418,492), and aid to local units (\$7,284,200). The net change from the current year to the budget year is an increase of \$2,708,705 or 4.4 percent. Of the recommended operating expenditure, \$53,476,007 is from the State General Fund and \$10,298,718 is from other funds. The Governor also recommends \$11,955,283 in aid to local units for Community Corrections Act grants (\$10,750,906) and an operating grant for the Labette CC Camp (\$1,204,377). The Governor also recommends a total of \$13,488,000 for various capital improvement projects (\$4,275,000) and debt service (\$9,213,000). The projects include major maintenance and rehabilitation projects (\$4.275 million), and \$9,213,000 is for debt service on the following projects: the new El Dorado facility (\$5,715,000), the new Larned facility (\$1,621,000), the Ellsworth Correctional Facility (\$1,713,000), and the Wichita Work Release Facility (\$164,000). The Governor's recommendation will support 351.0 FTE positions, a reduction of 2.0 from the 353.0 approved for the current year. The 2.0 positions eliminated are a Warden II in Administration and a Community Program Consultant in Community Corrections. The Governor does not recommend any funding for the 41.0 new positions requested. The Governor does recommend funding of \$19,578 for the reclassification of the 16.5 positions in Parole Services.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993, with the following recommendations:

1. Addition of \$100,000 (SGF) for the salary and wage pool, in addition to the \$400,000 recommended by the Governor, for a total of \$500,000 in FY 1993. The 1991 Legislature approved an appropriation of \$445,500 for the salary and wage pool in FY 1992, which pool is to be expended by the Secretary of Corrections for security staff salaries at the correctional facilities. The Secretary expressed the concern that the \$400,000 may not be adequate to meet the shrinkage levels at the correctional facilities.
2. The Senate Subcommittee encourages the Kansas Development Finance Authority (K DFA) to conduct an analysis of whether it would be advisable to refinance the outstanding bond issues of the Department of Corrections to lower costs for debt service. The table below illustrates the current bond issues for the new correctional facilities.

Facility	Bond Issue (Millions)	FY 1993 Debt Service*
El Dorado Correctional Facility	\$34.94	\$ 5,715,000
Larned Correctional Mental Health Facility	14.50	1,621,000
Ellsworth Correctional Facility	20.16	1,713,000
Wichita Work Release Center	1.74	164,000
TOTAL		\$ 9,213,000

* Includes PMIB loans.

In addition, there is a 20-year loan of \$26.85 million from the Pooled Money Investment Board for construction of the new facilities at El Dorado and Larned. The Department of Administration is already conducting a study of whether the outstanding PMIB loans of various agencies should be refinanced by K DFA bond issues. The Senate Subcommittee recommends that K DFA communicate the results of its analysis to the appropriate legislative committees.

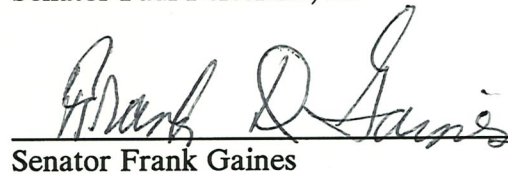
3. The Senate Subcommittee notes that the FY 1993 appropriation bill for the Department of Corrections (S.B. 504) contains new language which authorizes the Secretary of Corrections, with the approval of the Governor, to transfer appropriated funds and staff positions between correctional facilities and between the Department of Corrections and the facilities. The Senate Subcommittee endorses this new provision to provide more flexibility to the Secretary in managing the correctional system.



Senator Ross 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. 704

Budget Page No. 558

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 11,870,593	\$ 11,788,072	\$ --
Capital Improvements	156,401	156,401	--
TOTAL	<u>\$ 12,026,994</u>	<u>\$ 11,944,473</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 11,803,642	\$ 11,722,050	\$ --
Capital Improvements	13,079	13,079	--
TOTAL	<u>\$ 11,816,721</u>	<u>\$ 11,735,129</u>	<u>\$ --</u>
FTE Positions	328.8	328.8	--

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 Estimate/Governor's Recommendation


FY 1992. The agency's FY 1992 estimated operating expenditures are \$11,870,593, which is equal to the approved budget. The agency assumes an average daily inmate population (ADP) of 630 in FY 1992, reflecting the consolidation of the four facilities into one administrative unit. The agency includes funds for 328.8 FTE positions in FY 1992, a reduction of 3.0 positions from the 331.8 approved for FY 1991. The agency estimates expenditures from the General Fees Fund of \$20,000 in FY 1992.

The Governor's recommendation for FY 1992 is \$11,944,473, a reduction of \$82,521 from the agency estimate. The reductions are found in salaries and wages (\$50,567), contractual services (\$7,751), and commodities (\$24,203). The salaries and wages recommendation of \$9,802,971 will support 328.8 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 630 inmates and the 328.8 positions authorized.

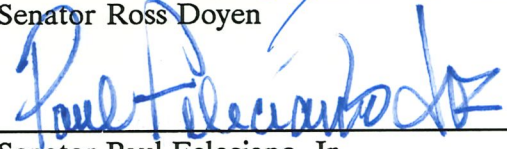
Senate Subcommittee Recommendation

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

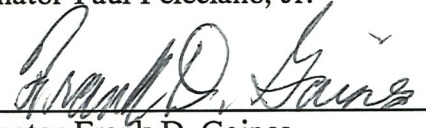
*SWAM
March 2, 1992
Attachment 3*



Senator Ross Doyen



Senator Paul Feleciano, Jr.



Senator Frank D. Gaines

SUBCOMMITTEE REPORT

Agency: Topeka Correctional Facility

Bill No. 504

Bill Sec. 3

Analyst: Mills

Analysis Pg. No. 704

Budget Page No. 558

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 12,275,971	\$ 11,980,772	\$ --
Capital Improvements	223,660	--	--
TOTAL	<u>\$ 12,499,631</u>	<u>\$ 11,980,772</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 12,197,768	\$ 11,902,569	\$ --
Capital Improvements	223,660	--	--
TOTAL	<u>\$ 12,421,428</u>	<u>\$ 11,902,569</u>	<u>\$ --</u>
FTE Positions	322.8	322.8	--

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

FY 1993. For FY 1993, the agency requests \$12,275,971 for operating expenditures. The requested funding for the budget is almost entirely from the State General Fund (99.4 percent), with the agency's General Fees Fund budgeted at \$20,000. The FY 1993 request includes 322.0 FTE positions, a decrease of 6.8 FTE (due to the consolidation) from the current level of 328.8. The agency budget would support an ADP of 687, an increase of 57 over the 630 estimated for FY 1992. A capital improvement project to construct new security towers is requested at \$223,660.

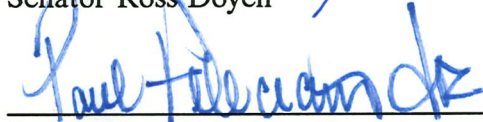
The Governor's recommendation in FY 1993 is \$11,980,772, a reduction of \$518,859 from the agency request. The reductions are found in salaries and wages (\$111,500), contractual services (\$13,874), commodities (\$146,165), capital outlay (\$23,660), and capital improvements (\$223,660). The net change in the operating budget from the current year to the budget year is an increase of \$192,700 or 1.6 percent. The recommendation for FY 1993 supports an ADP of 687 and 322.0 positions, a reduction of 6.8 positions from the approved level in FY 1992 of 328.8.

Senate Subcommittee Recommendation

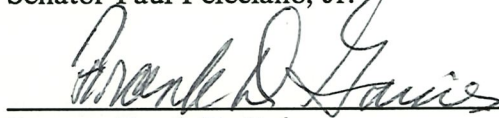
The Senate Subcommittee concurs with the Governor's recommendation for FY 1993.



Senator Ross Doyen



Senator Paul Feleciano, Jr.



Senator Frank D. Gaines

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Mills **Analysis Pg. No. 651** **Budget Page No. 196**

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State Operations	\$ 7,329,030	\$ 7,275,060	\$ --
Capital Improvements	19,933	19,933	--
TOTAL	<u>\$ 7,348,963</u>	<u>\$ 7,294,993</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 7,316,530	\$ 7,262,560	\$ --
Capital Improvements	3,287	3,287	--
	<u>\$ 7,319,817</u>	<u>\$ 7,265,847</u>	<u>\$ --</u>
FTE Positions	185.5	185.5	--

Agency Request/Governor's Recommendation

FY 1992. The Ellsworth Correctional Facility, which was originally approved by the 1986 Legislature, is currently operational with a capacity of 584 inmates. The facility was constructed through a 15-year lease/purchase agreement with the Ellsworth Public Building Commission, and later with the Kansas Development Finance Authority; the approved project budget was \$19.8 million. As of December 31, 1991, 582 inmates were being housed at the facility. The agency estimate for FY 1992 is \$7,329,030, an amount which is \$11,835 above the approved budget of \$7,317,195. The amount of \$11,835 is being requested as a current year supplemental appropriation (SGF) to finance a shortfall in funding which the agency attributes to the 68-bed expansion and an increased number of inmates. The agency revised estimate will continue to support the 185.5 FTE positions currently approved and assumes an average daily inmate population of 540 for FY 1992.

The Governor's recommendation in FY 1992 is \$7,275,060, a reduction of \$53,970 from the agency estimate. The reductions are found in salaries and wages (\$52,298) and contractual services (\$1,672). The salaries and wages recommendation of \$5,341,726 will support 185.5 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 540 inmates and the 185.5 positions authorized. The Governor also recommends, in the budget of the Department of Corrections, a total of \$1,713,000 for debt service on the \$20.6 million of bonds issued on the facility.

Senate Subcommittee Recommendation

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

*SWAM
 March 2, 1992
 Attachment 4*



Senator August Bogina, Jr.



Senator Joseph C. Harder



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional Facility

Bill No. 504

Bill Sec. 6

Analyst: Mills

Analysis Pg. No. 651

Budget Page No. 196

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State Operations	\$ 8,191,445	\$ 7,475,956	\$ (7,620)
Capital Improvements	--	--	--
TOTAL	<u>\$ 8,191,445</u>	<u>\$ 7,475,956</u>	<u>\$ (7,620)</u>
State General Fund:			
State Operations	\$ 8,179,445	\$ 7,463,956	\$ (7,620)
Capital Improvements	--	--	--
	<u>\$ 8,179,445</u>	<u>\$ 7,463,956</u>	<u>\$ (7,620)</u>
FTE Positions	204.5	185.5	--

Agency Request/Governor's Recommendation

FY 1993. The agency request for FY 1993 for state operations totals \$8,191,445, of which \$8,179,445 is from the State General Fund and \$12,000 is from the agency's General Fees Fund. The FY 1993 request contains salaries and wages funding of \$6,178,280 which would support 204.5 FTE positions, an increase of 19.0 FTE positions over the 185.5 approved for FY 1992. The budget is based on an average daily inmate population (ADP) of 510, a decrease of 30 from the ADP of 540 now estimated for FY 1992. The Department of Corrections indicates that a total of \$1,713,000 will be needed for debt service in FY 1993 on the bonds issued for this facility. Funding in that amount is requested in the budget of the Department of Corrections.

The Governor's recommendation in FY 1993 is \$7,475,956, a reduction of \$715,489 from the agency request. The reductions are found in salaries and wages (\$622,390), commodities (\$19,815), other contractual services (\$2,263), and capital outlay (\$74,435), with an offsetting increase in utilities (\$3,414). The net change from the current year to the budget year is an increase of \$200,896 or 2.8 percent. The recommendation for FY 1993 supports an ADP of 510 and 185.5 positions. No funding for the 19.0 new positions requested is recommended. The Governor's recommendation does include funding of \$1,713,000, in the budget of the Department of Corrections, for debt service on the outstanding bonds.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993 with the following adjustments:

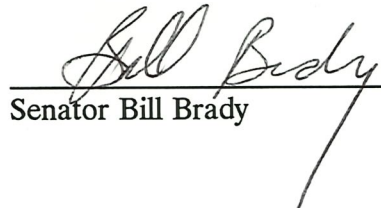
1. Reduction of \$800 (SGF) in capital outlay from the \$2,400 recommended by the Governor for legal books. This will leave a total of \$1,600 available for the purchase of legal books, which is the amount the agency documented for the actual purchase of legal books and annual supplements.
2. Reduction of \$6,820 (SGF) in capital outlay which was recommended for the purchase of 22 new Ruger 9mm pistols. The Subcommittee believes that purchase of these replacement pistols can be deferred.



Senator August Bogina, Jr.



Senator Joseph C. Harder



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 715

Budget Page No. 620

<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	\$ 3,546,926	\$ 3,493,773	\$ --
Special Revenue	4,500	4,500	--
TOTAL	<u>\$ 3,551,426</u>	<u>\$ 3,498,273</u>	<u>\$ --</u>
 FTE Positions	 103.0	 103.0	 --


Agency Request/Governor's Recommendation

FY 1992. The agency's revised estimate for state operations in FY 1992 is \$3,551,426, which is \$38,947 less than the approved budget of \$3,590,373. The agency's estimate is based on an average daily inmate population (ADP) of 265 and 103.0 FTE positions.

The Governor's recommendation in FY 1992 is \$3,398,273, a reduction of \$53,153 from the agency estimate. The reductions are found in salaries and wages (\$21,662), contractual services (\$3,227), and commodities (\$28,264). The salaries and wages recommendation of \$2,867,490 will support 103.0 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 265 inmates and the 103.0 positions authorized.

Senate Subcommittee Recommendation

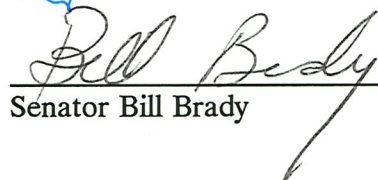
The Senate Subcommittee concurs with the Governor's recommendation for FY 1992.



 Senator August Bogina, Jr.



 Senator Joseph C. Harder



 Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Winfield Correctional Facility

Bill No. 504

Bill Sec. 7

Analyst: Mills

Analysis Pg. No. 715

Budget Page No. 620

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,897,622	\$ 3,645,359	\$ (3,520)
Special Revenue	4,500	4,500	--
TOTAL	<u>\$ 3,902,122</u>	<u>\$ 3,649,859</u>	<u>\$ (3,520)</u>
 FTE Positions	 108.0	 103.0	 --

Agency Request/Governor's Recommendation

FY 1993. For FY 1993, the agency requests a total of \$3,902,122, of which \$3,123,501 is for salaries and wages and \$778,621 is for other operating expenditures. Funding for state operations is requested at \$3,897,622 from the State General Fund and \$4,500 from the agency's General Fees Fund. The FY 1993 request would support 108.0 FTE positions, an increase of 5.0 FTE positions over the 103.0 approved for FY 1992. The agency proposes an average daily inmate population of 285 in FY 1993.

The Governor's recommendation in FY 1993 is \$3,649,859, a reduction of \$252,263 from the agency request. The reductions are found in salaries and wages (\$153,225), contractual services (\$8,250), commodities (\$26,008), and capital outlay (\$64,780). The net change from the current year to the budget year is an increase of \$151,586 or 4.3 percent. The recommendation for FY 1993 supports an ADP of 285 and 103.0 positions. No funding for new positions is recommended.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993, with the following adjustment:


1. Reduction of \$3,520 (SGF) in capital outlay to delete funding for the 47 ceiling fans for inmate living areas. The Senate Subcommittee does not believe that the purchase of ceiling fans for inmate areas is a priority item in FY 1993.



Senator August Bogina, Jr.



Senator Joseph C. Harder



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Hutchinson Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Mills **Analysis Pg. No. 660** **Budget Page No. 322**

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 19,669,864	\$ 19,545,215	\$ --
Capital Improvements	381,725	381,725	--
TOTAL	<u><u>\$ 20,051,589</u></u>	<u><u>\$ 19,926,940</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 19,432,902	\$ 19,308,964	\$ --
Capital Improvements	2,302	2,302	--
TOTAL	<u><u>\$ 19,435,204</u></u>	<u><u>\$ 19,311,266</u></u>	<u><u>\$ --</u></u>
FTE Positions	522.0	522.0	--

Agency Estimate/Governor's Recommendation

FY 1992. The agency's FY 1992 revised operating expenditures estimate is \$19,669,864, which is \$23,038 less than the approved budget of \$19,692,902. The revised FY 1992 budget is based on an average daily inmate population (ADP) of 1,365, which is the same ADP as originally approved. The revised FY 1992 estimate will support 522.0 FTE positions, which is the approved level for FY 1992.

The Governor's recommendation for operating expenditures in FY 1992 is \$19,545,215, a reduction of \$124,649 from the agency estimate. The reductions are found in salaries and wages (\$87,680), contractual services (\$1,993), and commodities (\$34,976). The salaries and wages recommendation of \$15,058,436 will support 522.0 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 1,351 inmates and the 522.0 positions authorized.

Senate Subcommittee Recommendation

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

*SWAM
 MARCH 2, 1992
 Attachment 6*

Cleaves

Senator Jerry Moran
Subcommittee Chairperson

Wint Winter, Jr.

Senator Wint Winter, Jr.

Richard Rock

Senator Richard Rock

Leroy Hayden

Senator Leroy Hayden

SUBCOMMITTEE REPORT

Agency: Hutchinson Correctional Facility **Bill No.** 504 **Bill Sec.** 4
Analyst: Mills **Analysis Pg. No.** 660 **Budget Page No.** 322

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 20,833,470	\$ 20,122,760	\$ --
Capital Improvements	452,199	488,261	--
TOTAL	<u><u>\$ 21,285,669</u></u>	<u><u>\$ 20,611,021</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 20,598,470	\$ 19,887,760	\$ --
Capital Improvements	452,199	--	--
TOTAL	<u><u>\$ 21,050,669</u></u>	<u><u>\$ 19,887,760</u></u>	<u><u>\$ --</u></u>
FTE Positions	535.5	522.0	--

Agency Estimate/Governor's Recommendation

FY 1993. The agency requests \$20,833,470 for operating expenditures in FY 1993. Funding for state operations is requested almost entirely from the State General Fund (\$20,598,470). State General Fund resources are requested to increase by \$1,165,568 or 6.0 percent. The General Fees Fund of the agency is requested at \$235,000. The FY 1993 request contains funding for 535.5 FTE positions, an increase of 13.5 positions over the 522.0 approved for FY 1992. The agency projects an average daily inmate population of 1,306 in FY 1993, a reduction of 59 from the 1,365 approved for FY 1992.

The Governor's recommendation for operating expenditures in FY 1993 is \$20,122,760, a reduction of \$710,710 from the agency request. The reductions are found in salaries and wages (\$401,123), contractual services (\$17,933), commodities (\$205,481), and capital outlay (\$86,173). The net change from the current year to the budget year is an increase of \$577,545 or 3.0 percent. The recommendation for FY 1993 supports a revised ADP of 1,197 and 522.0 positions. No funding for new positions is recommended. Funding of \$488,261 from the Correctional Institutions Building Fund is recommended for a capital improvement project.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993 with the following observations:

1. The Senate Subcommittee is aware that the Warden at Hutchinson, as well as other wardens, has expressed concern about the salary shrinkage rate contained

in the Governor's recommendation (5.0 percent in FY 1992 and 4.0 percent in FY 1993). However, the Senate Subcommittee is also aware that the Governor's recommendation for the Department of Corrections includes a salaries and wages pool of \$445,500 in FY 1992 and \$400,000 in FY 1993 to be used, at the discretion of the Secretary of Corrections, to meet the demands of security staff salaries at the various correctional facilities. The Subcommittee supports the concept of a salaries pool and recommends that this funding be approved, as recommended by the Governor.

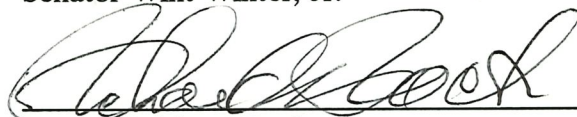
2. The Senate Subcommittee toured the Sex Offender Treatment Program at the Hutchinson facility which is currently in operation. The Senate Subcommittee makes the observation that the Governor's recommendation for the Department of Corrections includes \$940,666 in FY 1992 and \$1,076,747 in FY 1993 for sex offender treatment programs. The Subcommittee notes that there are a growing number of sex offenders incarcerated in the correctional system and the Subcommittee is concerned whether the current program is adequate to identify the most dangerous offenders and to provide treatment to those offenders who are capable of benefitting from the treatment. The full Senate Committee should consider whether additional funding is needed to improve the sex offender treatment programs.



Senator Jerry Moran
Subcommittee Chairperson



Senator Wint Winter, Jr.



Senator Richard Rock



Senator Leroy Hayden

SUBCOMMITTEE REPORT

Agency: El Dorado Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 643

Budget Page No. 194

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 12,817,745	\$ 12,683,272	\$ --
Special Revenue Fund	60,800	60,800	--
TOTAL	<u>\$ 12,878,545</u>	<u>\$ 12,744,072</u>	<u>\$ --</u>
FTE Positions			
EDCF	347.0	347.0	--
Honor Camps	45.0	45.0	--
TOTAL	<u>392.0</u>	<u>392.0</u>	<u>--</u>

Agency Estimate/Governor's Recommendation

FY 1992. The FY 1992 revised estimate for the facility is \$12,878,545 (\$10,878,877 for the new facility and \$1,999,668 for the Honor Camps) and 392.0 FTE positions (347.0 for the new facility and 45.0 for the Honor Camps). The revised FY 1992 estimate is \$442,882 below the approved budget of \$13,321,427 (composed of underspending of \$391,342 at the new facility and \$51,540 at the Honor Camps). The FY 1992 estimate is based on an average daily inmate population (ADP) of 510 (338 at the new facility and 172 at the Honor Camps). The 1991 Legislature also approved funding of \$5,705,822 in FY 1992 for debt service on the bonds and loan for the facility; this funding is in the budget of the Department of Corrections.

The Governor's recommendation in FY 1992 is \$12,744,072, a reduction of \$134,473 from the agency estimate. The reductions are found in salaries and wages (\$68,080), contractual services (\$16,619), and commodities (\$49,774). The salaries and wages recommendation of \$10,117,492 will support 392.0 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 500 inmates (328 at the new El Dorado facility and 172 at the Honor Camps) and the 392.0 positions authorized.

Senate Subcommittee Recommendation

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

*SWAM
March 2, 1992
Attachment 7*

C. Moran

Senator Jerry Moran

Wint Winter, Jr.

Senator Wint Winter, Jr.

Richard Rock

Senator Richard Rock

Leroy Hayden

Senator Leroy Hayden

SUBCOMMITTEE REPORT

Agency: El Dorado Correctional Facility

Bill No. 504

Bill Sec. 9

Analyst: Mills

Analysis Pg. No. 643

Budget Page No. 194

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 14,456,225	\$ 13,842,549	\$ --
Special Revenue Fund	62,220	135,620	--
TOTAL	<u><u>\$ 14,518,445</u></u>	<u><u>\$ 13,978,169</u></u>	<u><u>\$ --</u></u>
FTE Positions			
EDCF	347.0	347.0	--
Honor Camps	45.0	45.0	--
TOTAL	<u><u>392.0</u></u>	<u><u>392.0</u></u>	<u><u>--</u></u>

Agency Request/Governor's Recommendation

FY 1993. The FY 1993 request for the El Dorado Correctional Facility is \$14,518,445, an increase of \$1,639,900 or 12.8 percent over the FY 1992 estimate. The FY 1993 request would continue the current staffing level of 392.0 FTE positions (347.0 at the new facility and 45.0 at the Honor Camps). The FY 1993 request is based on an ADP of 715 (543 at the new facility and 172 at the Honor Camps). The FY 1993 request is composed of \$11,214,867 for salaries and wages; \$1,342,284 for contractual services; \$1,659,102 for commodities; and \$302,192 for capital outlay. No funding is requested for capital improvements. Funding of \$5,754,822 is requested, in the budget of the Department of Corrections, for debt service on the facility. The funding sources for the facility are 15-year bonds issued by the Kansas Development Finance Authority (\$34.94 million) and a 20-year loan from the Pooled Money Investment Board (\$26.85 million).

The Governor's recommendation in FY 1993 is \$13,978,169, a reduction of \$540,276 from the agency request. The reductions are found in salaries and wages (\$114,122), contractual services (\$32,549), commodities (\$166,413), and capital outlay (\$227,192). The net change from the current year to the budget year is an increase of \$1,234,097 or 9.7 percent. The recommendation for FY 1993 supports an ADP of 732 and 392.0 positions. Funding of \$5,715,000 is recommended by the Governor (in the budget of the Department of Corrections) for debt service on the new facility in FY 1993.

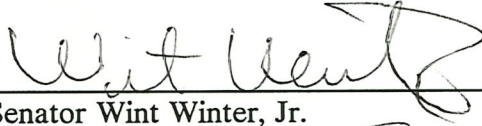
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993 with the following observation:

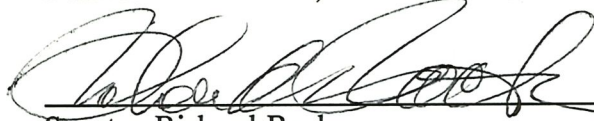
1. The Senate Subcommittee was favorably impressed with the condition and appearance of the new El Dorado facility and wishes to commend the Warden and all staff members for their efficient operation of the facility.



Senator Jerry Moran



Senator Wint Winter, Jr.



Senator Richard Rock



Senator Leroy Hayden

SUBCOMMITTEE REPORT

Agency: Larned Correctional Mental Health Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 686

Budget Page No. 406

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,695,833	\$ 3,677,628	\$ --
FTE Positions	175.0	175.0	--

Agency Estimate/Governor's Recommendation


FY 1992. The agency's FY 1992 estimated expenditures for state operations are \$3,695,833, which is \$378,489 less than the original approved budget of \$4,074,322. The agency attributes this underspending to an increase in the turnover rate from 1.5 percent to 2.5 percent, to the fact that the filling of new staff positions is somewhat behind the schedule that was originally budgeted, and to a reduction in the estimated cost of insuring the facility as required by the bond agreements. The agency's estimate is based on an average daily inmate population of 75, which is the same ADP as originally approved by the 1991 Legislature, and a staffing level of 175.0 FTE positions. The 1991 Legislature also approved funding in the Department of Corrections budget in FY 1992 of \$1.6 million for debt service on the bonds (\$14.5 million) and the PMIB loan issued for the facility.

The Governor's recommendation in FY 1992 is \$3,677,628, a reduction of \$18,205 from the agency revised estimate. The reduction is found in salaries and wages (\$18,205). The salaries and wages recommendation of \$3,152,212 will support 175.0 FTE positions, the number currently authorized. The Governor's recommendation is based on an ADP of 50 inmates and the 175.0 positions authorized.

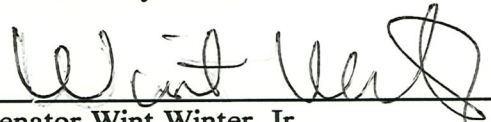
Senate Subcommittee Recommendation

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


*SWAM
March 2, 1992
Attachment 8*



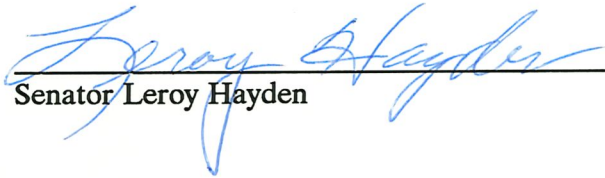
Senator Jerry Moran



Senator Wint Winter, Jr.



Senator Richard Rock



Senator Leroy Hayden

SUBCOMMITTEE REPORT

Agency: Larned Correctional Mental Health Facility

Bill No. 504

Bill Sec. 10

Analyst: Mills

Analysis Pg. No. 686

Budget Page No. 406

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 6,025,727	\$ 5,651,867	\$ --
FTE Positions	175.0	175.0	--

Agency Request/Governor's Recommendation

FY 1993. For FY 1993, the agency requests a total of \$6,025,727, of which \$5,102,968 is for salaries and wages and \$922,759 is for other operating expenditures (composed of \$386,809 for contractual services, \$428,046 for commodities, and \$107,904 for capital outlay). All funding for state operations is requested from the State General Fund. The FY 1993 request would support 175.0 FTE positions, the same as approved for the current year. The agency proposes an average daily inmate population of 145, an increase of 70 over the current year level of 75. No funding is requested for capital improvements. Funding of \$1,620,478 is requested, in the budget of the Department of Corrections, for debt service in FY 1993.

The Governor's recommendation in FY 1993 is \$5,651,867, a reduction of \$373,860 from the agency request. The reductions are found in salaries and wages (\$49,589), contractual services (\$24,164), commodities (\$207,203), and capital outlay (\$92,904). The net change from the current year to the budget year is an increase of \$1,974,239 or 53.7 percent. The recommendation for FY 1993 supports an ADP of 145 and 175.0 positions. Funding of \$1,621,000 is recommended in the budget of the Department of Corrections for debt service on the bonds and loan for the Larned facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993 with the following additional recommendation:

1. The Warden expressed the concern that nine vehicles at the facility have in excess of 90,000 miles and should be replaced on a planned basis. The Senate Subcommittee was informed that there is contingency funding of about \$338,000 available from the bond issue for the facility. The Senate Subcommittee recommends that the Secretary of Corrections allow the Larned facility to utilize a portion of this funding for the replacement of vehicles at the facility.

Cliche

Senator Jerry Moran

Wint Winter

Senator Wint Winter, Jr.

Richard Rock

Senator Richard Rock

Leroy Hayden

Senator Leroy Hayden

SUBCOMMITTEE REPORT

Agency: Norton Correctional Facility Bill No. -- Bill Sec. --
 Analyst: Mills Analysis Pg. No. 693 Budget Page No. 442

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 9,613,239	\$ 9,474,545	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 9,613,239</u>	<u>\$ 9,474,545</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 9,606,671	\$ 9,461,997	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 9,606,671</u>	<u>\$ 9,461,997</u>	<u>\$ --</u>
FTE Positions:			
Norton	210.0	210.0	--
Stockton	42.0	42.0	--
TOTAL	<u>252.0</u>	<u>252.0</u>	<u>--</u>

Agency Estimate/Governor's Recommendation

FY 1992. The agency's FY 1992 revised operating expenditures estimate is \$9,613,239, which is \$48,695 less than the approved budget of \$9,661,934. The revised FY 1992 budget is based on an average daily inmate population (ADP) of 560 (485 at Norton and 75 at Stockton). The budget will support 252.0 FTE positions (210.0 at Norton and 42.0 at Stockton), which is the approved staffing level for FY 1992.

The Governor's recommendation in FY 1992 is \$9,474,545, a reduction of \$138,694 from the agency estimate. The reductions are found in salaries and wages (\$63,903), contractual services (\$11,453), and commodities (\$63,338). The salaries and wages recommendation of \$7,202,834 will support 252.0 FTE positions (210.0 at Norton and 42.0 at Stockton), the number currently authorized. The Governor's recommendation supports an ADP of 560 inmates (485 at Norton and 75 at Stockton), and the 252.0 positions authorized.

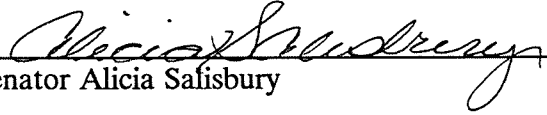
Senate Subcommittee Recommendation

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

*SWAM
 March 2, 1992
 Attachment 9*



Senator Dave Kerr



Senator Alicia Safisbury



Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Norton Correctional Facility

Bill No. 504

Bill Sec. 8

Analyst: Mills

Analysis Pg. No. 693

Budget Page No. 442

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 11,249,341	\$ 9,704,962	\$ --
Capital Improvements	2,146,299	--	--
TOTAL	\$ 13,395,640	\$ 9,704,962	\$ --
State General Fund:			
State Operations	\$ 11,232,341	\$ 9,692,399	\$ --
Capital Improvements	2,146,299	--	--
TOTAL	\$ 13,378,640	\$ 9,692,399	\$ --
FTE Positions:			
Norton	241.0	210.0	--
Stockton	42.0	42.0	--
TOTAL	283.0	252.0	--

Agency Request/Governor's Recommendation

FY 1993. The agency requests \$11,249,341 for operating expenditures in FY 1993, an increase of \$1,636,102 over the FY 1992 agency revised estimate. Of the total requested, \$9,656,148 is for the Norton facility and \$1,593,193 is for the Stockton unit (now termed the East unit). Funding is requested almost entirely from the State General Fund, with the exception of \$17,000 requested from the agency's General Fees Fund. The FY 1993 request contains funding for 283.0 FTE positions, an increase of 31.0 positions over the 252.0 positions approved for the current year. The agency estimates an average daily inmate population of 580 in FY 1993, an increase of 20 over the 560 ADP in FY 1992. In addition to the operating expenditures request, the agency is requesting \$2,146,299 from the State General Fund for three capital improvements projects in FY 1993.


The Governor's operating expenditures recommendation in FY 1993 is \$9,704,962, a reduction of \$1,544,379 from the agency request. The reductions are found in salaries and wages (\$945,094), contractual services (\$61,941), commodities (\$64,526), and capital outlay (\$472,818). The net change from the current year to the budget year is an increase of \$230,417 or 2.4 percent. The recommendation for FY 1993 supports an ADP of 584 (495 at Norton and 89 at Stockton), and 252.0 positions. No funding for new positions or the reallocations is recommended.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993, with the following observations:

1. The Senate Subcommittee notes that the Warden at Norton has expressed a concern about the high mileage on some of the motor vehicles at the facility. The Warden stated that 12 vehicles have over 100,000 miles and seven vehicles have over 75,000 miles. The Warden recommended that some type of replacement schedule be adopted. The Senate Subcommittee was informed that the Department is currently conducting an inventory of all motor vehicles at the correctional institutions. The Senate Subcommittee is supportive of some type of replacement schedule to provide reliable motor vehicles, especially those used to transport inmates.

2. The Warden at Norton also expressed concern with the level of security staffing at the facility. The Senate Subcommittee was informed that the Department of Corrections is currently conducting a systemwide post analysis and a security audit at each of the correctional facilities which will be completed by December, 1992. The Subcommittee noted, during the Biennial Tour last October, that there are line-of-sight problems for the security officers at the Norton institution, particularly in the large Kenney Building, which may require additional security staff. The Subcommittee believes that the post analysis and security audit may provide a firm basis to evaluate additional staff requests and aid in justifying staffing needs at the facilities.



 Senator Dave Kerr



 Senator Alicia Salisbury



 Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Lansing Correctional Facility **Bill No. --** **Bill Sec. --**
Analyst: Mills **Analysis Pg. No. 672** **Budget Page No. 402**

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 27,600,136	\$ 27,330,107	\$ --
Capital Improvements	4,766,606	4,766,120	--
TOTAL	\$ 32,366,742	\$ 32,096,227	\$ --
State General Fund:			
State Operations	\$ 27,445,136	\$ 27,175,107	\$ --
Capital Improvements	18,905	18,419	--
TOTAL	\$ 27,464,041	\$ 27,193,526	\$ --
FTE Positions	751.5	751.5	--

Agency Estimate/Governor's Recommendation

FY 1992. The agency's FY 1992 revised estimate for operating expenditures is \$27,600,136, which is \$47,476 less than the approved budget of \$27,647,612. For FY 1992, the agency assumes an average daily inmate population (ADP) of 1,517 (1,437 at the Lansing Correctional Facility and 80 at the Osawatomie Correctional Facility), which is a reduction of 341 from the actual ADP for FY 1991 of 1,858 (1,790 at Lansing and 68 at Osawatomie). The FY 1992 budget is based on 751.5 FTE positions (719.5 at Lansing and 32.0 at Osawatomie).

The Governor's recommendation for operating expenditures in FY 1992 is \$27,330,107, a reduction of \$270,029 from the agency estimate. The reductions are found in salaries and wages (\$152,026), contractual services (\$31,275), and commodities (\$86,728). The salaries and wages recommendation of \$21,187,094 will support 751.5 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 1,476 inmates (1,396 at Lansing and 80 at Osawatomie) and the 751.5 positions authorized. The Governor also recommends \$4,766,120 in FY 1992 for various capital improvement projects.

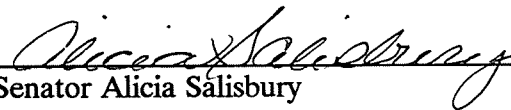
Senate Subcommittee Recommendation

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

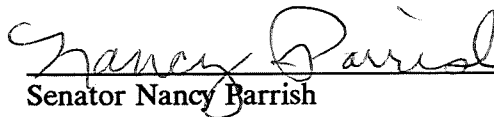
SWAM
March 2, 1992
Attachment 10



Senator Dave Kerr



Senator Alicia Salisbury



Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Lansing Correctional Facility

Bill No. 504

Bill Sec. 5

Analyst: Mills

Analysis Pg. No. 672

Budget Page No. 402

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 29,561,379	\$ 27,705,136	\$ --
Capital Improvements	6,867,721	1,115,440	--
TOTAL	<u>\$ 36,429,100</u>	<u>\$ 28,820,576</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 29,493,379	\$ 27,637,136	\$ --
Capital Improvements	6,358,937	--	--
TOTAL	<u>\$ 35,852,316</u>	<u>\$ 27,637,136</u>	<u>\$ --</u>
FTE Positions	753.0	724.0	--

Agency Request/Governor's Recommendation

FY 1993. For FY 1993, the agency requests \$29,561,379 for operating expenditures. Funding is requested at \$29,493,379 from the State General Fund and \$68,000 from the agency's General Fees Funds. The FY 1993 request includes funding for 753.0 FTE positions, a net increase of 1.5 positions over the 751.5 approved for the current year. The net increase of 1.5 positions is the result of the request for 29.0 new positions, offset by the elimination of 27.5 existing positions. The FY 1993 request is based on an ADP of 1,471 (1,391 at Lansing and 80 at Osawatomie), which is a reduction of 46 from the ADP of 1,517 in FY 1992. The FY 1993 request also includes \$6,867,721 for capital improvement projects (\$6,358,937 from the State General Fund and \$508,784 from the Correctional Institutions Building Fund).

The Governor's recommendation for operating expenditures in FY 1993 is \$27,705,136, a reduction of \$1,856,243 from the agency request. The reductions are found in salaries (\$906,420), contractual services (\$86,382), commodities (\$193,884), and capital outlay (\$669,557). The net change in operating expenditures from the current year to the budget year is an increase of \$375,029 or 1.4 percent. The recommendation for FY 1993 supports an ADP of 1,396 (1,316 at Lansing and 80 at Osawatomie) and 724.0 positions. No funding for the 29.0 requested new positions is recommended. The Governor's recommendation for FY 1993 eliminates 27.5 FTE existing positions by reducing 1.0 Adjutant Warden position in Administration; 24.0 positions in Security and 1.0 Activity Therapist, associated with the Extended Care Unit which will be closed; and 1.0 Psychologist position and a 0.5 Physician in the Testing/Evaluation program, which function has been transferred to the Topeka Correctional Facility.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993 with the following observations:

1. The Senate Subcommittee notes that the Lansing Correctional Facility (LCF) received accreditation by the American Correctional Association (ACA) in July of 1991. The Subcommittee wishes to commend the management and staff of the facility for successfully completing the accreditation process, which was made even more difficult by the age and condition of the physical plant.
2. The Warden expressed concern that the Governor's recommendation eliminated \$9,437 in FY 1993 which had been requested for continuing education for upper-level management staff. However, the Secretary of Corrections requested that he be given time to seek a systemwide approach to the issue of funding for the training of management staff at all the facilities.
3. The City of Lansing has implemented a rate increase in its sewer rates, effective January 1, 1992. This rate increase was not anticipated by the agency, and was not included in the budget request. The agency's sewer rate has increased from \$4,423 to \$7,628 per month, resulting in a budget shortfall of \$19,356 in FY 1992 and \$37,614 in FY 1993. The Senate Subcommittee understands that this funding may be included in a Governor's Budget Amendment, and the Subcommittee is supportive of approving this needed additional funding.
4. The City of Lansing has also attempted to implement a "surcharge" on the sewer rates paid by LCF to the city. Since FY 1989, the city has requested state payment for a portion of the improvements at the wastewater treatment plant which is operated by the city and is located on state-owned land at the facility. The correctional facility uses about 37 percent of the plant's capacity. The Department had requested such funding in both FY 1991 (\$275,000) and FY 1992 (\$365,000). The Governor's recommendation for FY 1992 included \$236,884 for the pretreatment/screening portion of the project, which funding was approved by the 1991 Legislature. Funding for the other portions (sludge handling and engineer's fees) of the project, already undertaken by the city, have never been recommended by a Governor or approved by the Legislature. The legal staff of the Department of Corrections have reviewed the 1981 lease agreement between the City of Lansing and the Department and have found no provision requiring the Department to have any responsibility for enlargement of the wastewater treatment plant or other additional costs. The city has also presented this as a claim to the Joint Committee on Special Claims, but the claim was denied.

Beginning in January, 1992 the City of Lansing has attempted to place a "surcharge" of \$717.95 per month on the LCF sewer bill. The "surcharge" is to pay off a total of \$94,770 over an 11-year period, which is claimed to be the state's share of the costs for the sludge processing improvements undertaken by the city. The Senate Subcommittee expressly states that there is no funding in the FY 1992 or FY 1993 budgets of LCF for this payment and that no funds should be expended to pay this purported "surcharge."

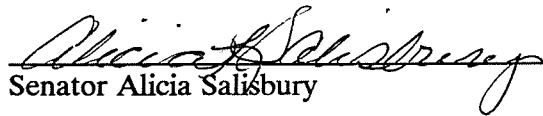
5. The Senate Subcommittee notes that, since 1986, a total of 16 inmates have become pregnant during their incarceration in the Kansas correctional system. During that same period of time, a total of 102 pregnant inmates have been admitted to the Kansas correctional system. The Subcommittee strongly believes that management and operational changes are needed in order to prevent pregnancies among incarcerated female inmates. The Subcommittee encourages the Secretary of Corrections to develop a plan for separating the male and female populations at LCF. In addition, the Secretary should quickly develop a plan for housing all female inmates (except those on work release) at one location. The Secretary of Corrections should present the proposed modifications, as well as the associated cost estimates, to the Senate Ways and Means and House Appropriations Committees at the earliest possible time.

With regard to those inmates who enter the system pregnant, the Senate Subcommittee believes that the Department should place more emphasis on programs to prepare these female inmates for their role as parents. The Subcommittee recommends that additional classes on parenting be developed for these inmates. Lastly, the Subcommittee urges the Secretary of Corrections to pursue the development of a physical setting where the mothers and children may visit and engage in bonding.

6. The Senate Subcommittee expresses support for the salary and wage pool, which is recommended by the Governor at \$445,500 in FY 1992 and at \$400,000 in FY 1993. The pool funds are to be expended by the Secretary of Corrections for security staff salaries to meet critical security needs at the correctional facilities due to tight security staffing levels. Even though the wardens expressed concern about the shrinkage rate set in the Governor's recommendation, the Senate Subcommittee makes no adjustments to the FY 1993 budget because of the relief which can be provided from the salary and wage pool. Should the salary pool not be funded, there will probably be need to review the shrinkage rates at all the correctional facilities.



Senator Dave Kerr



Senator Alicia Salisbury

Senator Nancy Parrish



STATE OF KANSAS

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

915 S.W. Harrison, Docking State Office Building, Topeka, Kansas 66612-1570

JOAN FINNEY, Governor

February 26, 1992

Senator Gus Bogina
State Capitol Building, Rm. 123-S
Topeka, KS 66612

Dear Senator Bogina:

I would like to ask your assistance in resolving a problem which Gloria Timmer has already brought to your attention. The Governor's revised budget for the three Youth Centers for the current year assumes that the Department of Social and Rehabilitation Services will pay \$163,000 from the SRS fee fund for Youth Center bills. This was planned in order to mitigate the impact of the one percent decrease in appropriations from the State General Fund for the Youth Centers. SRS and the state hospitals were able to mitigate the impact of the reduction because of increased federal Medicaid receipts; however, this was not possible for the Youth Centers since they do not receive Title XIX.

My staff was recently informed by Department of Administration that, unless authorized by the Legislature, one state agency may not pay bills on behalf of another; therefore they will not let us proceed with our original plan. Art Griggs has suggested that we request a proviso in the FY 1992 supplemental appropriations bill (SB 547) to permit SRS to expend \$163,000 from the SRS fee fund on behalf of the Youth Centers. The Department's limitation on other operating expenditures also needs to be increased by \$163,000 to account for these expenditures, an adjustment which we neglected to make in our submitted budget. I would greatly appreciate it if you would make these changes to SB 547. I apologize for any confusion this may have caused, and we will do our utmost to avoid it in the future.

Sincerely,

Donna Whiteman
Secretary

DW:kd

SWAM
March 2, 1992
Attachment 11