

Approved: 1-24-97
Date

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on January 15, 1997 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department
Kathy Porter, Legislative Research Department
Mark Burenheide, Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Janet Henning, Committee Secretary

Conferees appearing before the committee:
Secretary Charles Simmons, Department of Corrections

Others attending: See attached list

Chairman Kerr called the Committee meeting to order and announced the introduction of staff members from the Revisor of Statutes, Norman Furse and Michael Corrigan. Chairman Kerr then announced that Alan Conroy, Legislative Research Department, would introduce members of their fiscal staff to the committee. Alan Conroy then introduced each member of the staff to the committee members.

Chairman Kerr then advised the Committee of the bill introduction policy. It was stated that if a committee member asks for a bill to be introduced, then it will be introduced. The bill must be in written form.

Senator Morris moved, Senator Feleciano seconded, that bill draft 7 RS 0152 be introduced as requested by the Kansas Board of Indigents Defense. The motion carried on a voice vote.

Chairman Kerr also advised the Committee of the voting policy. Chairman stated that the final action when recommending a bill is roll call. The Committee Secretary will be called upon to call roll for a recorded vote.

Chairman Kerr then introduced Charles Simmons, Secretary of Corrections, Department of Corrections to give an overview of that department (Attachment 1).

Secretary Simmons stated there is currently an expansion proposal before the Legislature for both very short term expansion as well as longer term expansion. Secretary Simmons stated he would be discussing the prison population, what the projections are for the future and what the proposals are to address those projections that indicate the increase of the number of inmates (Attachment 1). Secretary Simmons told Committee members there has been a significant growth increase in the last two years. In January, 1994, there were just over 6,300 inmates in the Kansas correctional system and today there are over 7,700 inmates or a 20% increase. Secretary Simmons also noted the increase of the number of female inmates over the same two year period of time. Secretary Simmons also advised that they have been very close to the operating capacity for females since July, 1996.

Secretary Simmons explained the inmate prison population by three custody levels, maximum, medium, and minimum security. Maximum has remained fairly constant from 1990 to 1996, however, there has been a change in the medium and minimum custody.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 10:00 a.m. on January 15, 1997.

It was noted the Governor has recommended a three-phase capacity expansion program. The first phase is expansion at Norton, Hutchinson, and ElDorado, 550 beds, construction costs just over \$16.2 million. Phase Two is expansion at ElDorado with construction costs just over \$20 million and this would be a plan proposed for the 1998 Legislature. Phase Three would be proposed in the 2002 Session and is approximately \$22 million for construction. Phase One would add 550 beds, 400 would be medium security and 150 would be minimum security. Norton and Hutchinson were chosen for management reasons within the correctional system because both of those are medium security facilities and do not have secure cell houses. Norton is a closed state hospital and the rooms do not lock nor have toilet facilities. It is proposed to have a 100 room cell house, that would house 200 people and would be a secure cell house which could be locked down. Hutchinson is a medium security unit and is dormitory style. The proposal for ElDorado is a 150 bed minimum security facility and would be built outside the secure perimeter. Such a unit was in the original proposal but was taken out for cost consideration. There would be inmates available to work on the expansion for ElDorado in Phase Two if authorized and would hold down some of the cost.

Secretary Simmons advised that discussions had occurred regarding privatizing within a number of communities. It was also noted that the option of privatizing is an issue which may require further discussion.

Estimated operating costs for these projects are basically: Norton, \$31,000 per bed with a \$2 million operating cost and 30 additional staff; the Hutchinson project is \$35,500 per bed, \$1.9 million operating cost with 27 additional staff; the ElDorado project would be \$19,000 per bed with an operating cost of just under \$2 million, annualized at 29 new staff.

Chairman Kerr thanked the members for attendance and adjourned the meeting at 12:05 p.m. The next meeting is scheduled for January 16, 1997.

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 1-13-97

NAME	REPRESENTING
Ken Bahr	Ks. Hospital Assn.
Ellen Pietalkiewicz	Assoc. of CMHCs
Susan Mahoney	Intern - Sen. Salisbury
BILL MISKELL	KDOC
Charles Simmons	KDOC
Jeff Bridges	DOB
Cindy Deaton	DOB
Sam Kudskamp	

**INMATE POPULATION TRENDS AND
MULTIYEAR CAPACITY EXPANSION OPTIONS**
Kansas Department of Corrections

presented to the
Senate Ways and Means Committee
January 15, 1997

- Chart 1:** *Inmate Population and Correctional Capacity*
- Chart 2:** *Total Inmate Population: FY 1987 through FY 1997 to date*
- Chart 3:** *Female Inmate Population: FY 1986 through FY 1997 to date*
- Chart 4:** *End of Month Inmate Population: June 1995-December 1996*
- Chart 5:** *Average Number of Admissions and Releases per Month, by Category: FY 1994 - FY 1997 to date*
- Chart 6:** *Year-end Inmate Population by Custody Level: FY 1990 through FY 1997 to date*
- Chart 7:** *Average Monthly Number of Return Admissions for Condition Violations, by Year: FY 1987 through FY 1997 to date*
- Chart 8:** *Yearly Parole Rate: FY 1987 - FY 1997 to date*
- Chart 9:** *Inmate Population by Type of Crime: 6-30-93 Compared to 12-31-96*
- Chart 10:** *Inmate Population by Type of Crime, by Gender: 6-30-93 Compared to 12-31-96*
- Chart 11:** *Inmate Population Projections through FY 2006 (prepared by the Kansas Sentencing Commission)*
- Chart 12:** *Inmate Population Projections: FY 1997 Monthly Monitoring Numbers*
- Chart 13:** *KDOC and Non-KDOC Bedspace July 1, 1993-December 31, 1996*
- Chart 14:** *KDOC Bedspace Needs, by Custody - Male*
- Chart 15:** *KDOC Bedspace Needs, by Custody - Female*
- Chart 16:** *KDOC Multiyear Bedspace Expansion Options - New Construction: Construction Schedule*
- Chart 17:** *Bed Utilization - Males*
- Chart 18:** *Bed Utilization - Females*
- Chart 19:** *KDOC Capacity and Projected Inmate Population*
- Chart 20:** *Summary of KDOC Capacity Adjustment Options, by Project*
- Chart 21:** *KDOC Capacity: Existing, Pending and Adjustment Options*

Senate Ways and Means Committee

Date 1-15-97

Attachment # /

Kansas Department of Corrections
INMATE POPULATION AND CORRECTIONAL CAPACITY

CURRENT STATUS

- The prison system is nearly full. The December 31, 1996 inmate population was 7,755, or 98.4% of the total system capacity of 7,883 beds.
- During the past two years, the inmate population has undergone a period of rapid growth. The December 31, 1996 population was nearly 1,400 greater than the December 31, 1994 population of 6,369—an increase of *more than 20%*.
- To keep pace with the increasing population, the department has been faced with challenges in providing sufficient bedspace. Since December 31, 1994, nearly 1,300 beds have been added to correctional capacity, primarily through doublecelling and other internal building conversions or renovations.

INMATE POPULATION PROJECTIONS

- The inmate population is forecast to continue to increase significantly over the next 10 years. Projections released in September 1996 by the Kansas Sentencing Commission indicate that the population will reach 9,246 by the end of FY 2006, an increase of nearly 1,500 from the December 31, 1996 level.
- Much of the increase in the inmate population will be accounted for by offenders convicted of serious crimes, reflecting recent legislative changes to increase sentences in the higher severity levels of the nondrug sentencing grid. Over the 10-year projection period, the number of inmates convicted of off-grid, severity level 1, and severity level 2 crimes is expected to increase by more than 1,000.

CAPACITY NEEDS

- The inmate population projections have prison capacity implications that need to be addressed both now and in the future.
- The growing number of inmates will exceed existing and approved additions to capacity before the end of FY 1998. On June 30, 1998 the bedspace deficit will be 102 beds, and grow each year thereafter, reaching 677 by the end of FY 2002 and 1,315 by the end of FY 2006.
- Because 94% of the inmate population is male, it is anticipated that future bedspace needs will be predominantly male. Bedspace deficits for males are projected at 86 by the end of FY 1998; 625 by the end of FY 2002; and 1,224 by the end of FY 2006. Additional capacity for housing female inmates also is needed, although the numbers are not as large, increasing from a deficit of 16 beds in FY 1998 to 91 beds in FY 2006.
- Because the projections indicate significant growth in the number of the more serious offenders, the custody mix of the population is expected to shift gradually toward the higher custody levels.

Kansas Department of Corrections
INMATE POPULATION AND CORRECTIONAL CAPACITY

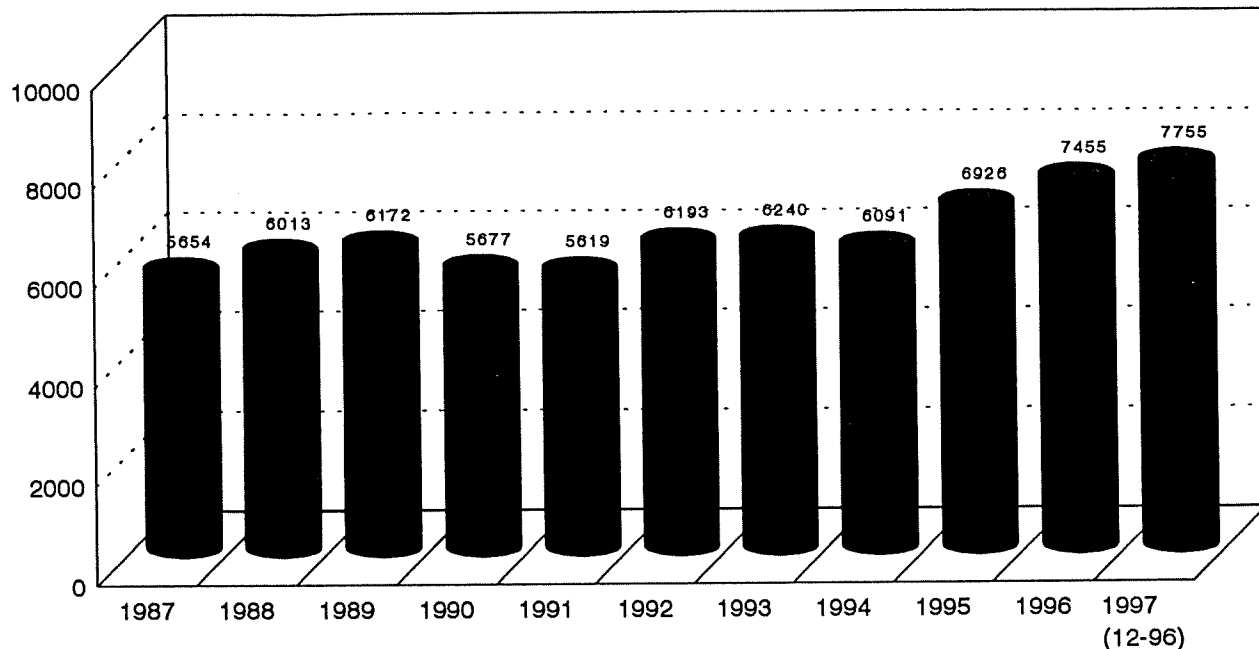
MULTIYEAR CAPACITY EXPANSION PLAN

- The Department of Corrections has identified expansion options to address correctional capacity needs through FY 2006.
- Short-term capacity additions, proposed for consideration by the 1997 Legislature, include 251 beds in three projects at Lansing Correctional Facility, Winfield Correctional Facility, and Larned State Hospital. These projects do not require new construction, but some renovation is required. Renovation costs would be paid from already appropriated funds. Funding and position authorizations for staffing and other operating costs are needed.
- The remainder of the multiyear capacity expansion options require new construction. The options identified total 1,532 beds in new construction projects, in three phases, at an estimated construction cost of \$58.4 million.
- Phase 1 of the expansion plan is proposed for consideration by the 1997 Legislature. It includes: a 200-bed medium security housing unit at Norton Correctional Facility; a 200-bed medium security housing unit at Hutchinson Correctional Facility-East; and a 150-bed minimum security housing unit at El Dorado Correctional Facility. The housing units at Norton and Hutchinson each would have 100 cells, and would be doublecelled. The minimum security unit at EDCF would be dormitory-style housing.
- All Phase 1 projects are proposed to become operational during FY 1999.
- The Phase 1 projects would cost \$16.2 million to construct and \$5.4 million each year to operate (exclusive of \$540,000 in one-time costs to be incurred during the first year of operation). Eighty-six new positions would be required to staff the three new housing units.
- Phases 2 and 3 are recommended for consideration in the 1998 and 2002 legislative sessions, respectively. Projects proposed in these phases primarily involve construction of new housing units at El Dorado Correctional Facility.

RATIONALE

- The department proposes new construction because all other reasonable internal options for expanding capacity have already been implemented.
- Doublecelling and multi-occupancy housing is being utilized at all locations where it can be done safely and prudently. Single occupancy is used only in space designated as maximum security, and in a 202-bed medium security housing unit at Norton Correctional Facility.
- Doublecelling of maximum security inmates is not a sound correctional practice, and the department strongly opposes doing so. The concern is not about the level of comfort provided these inmates, but the overall security of the institutions where they are housed. Doublecelling of maximum security inmates increases the potential for disruptive behavior because of the high risk nature of this population and because of the inmate idleness which would likely result. This would also create a risk level for staff safety the department considers unacceptable.
- The department does not favor further doublecelling at Norton Correctional Facility, again because of security-related concerns. Norton is a medium security institution, primarily because of its perimeter security. Building design prohibits locking inmates at the facility in their individual rooms. Increasing the population by up to 40% through doublecelling would create serious inmate management concerns.
- In Phase 1, the department proposes new secure housing units for both Norton Correctional Facility and Hutchinson Correctional Facility-East. In both cases, these projects would increase the security posture of the facilities, since neither currently has the ability to lock inmates in individual rooms.
- The Phase 1 project at El Dorado Correctional Facility would house minimum custody inmates, who would then be available to provide some of the labor required in construction of projects proposed for Phases 2 and 3.
- All three Phase 1 projects are located at existing KDOC facilities, where infrastructure exists to support the expansion. This lowers construction and annual operating costs. The average construction cost for the three projects is \$29,432 per bed.

Total Inmate Population: FY 1987 - 1996 and FY 1997 To-date



Female	275	276	300	293	242	328	335	312	411	477	478
Male	5379	5737	5872	5384	5377	5865	5905	5779	6515	6978	7277

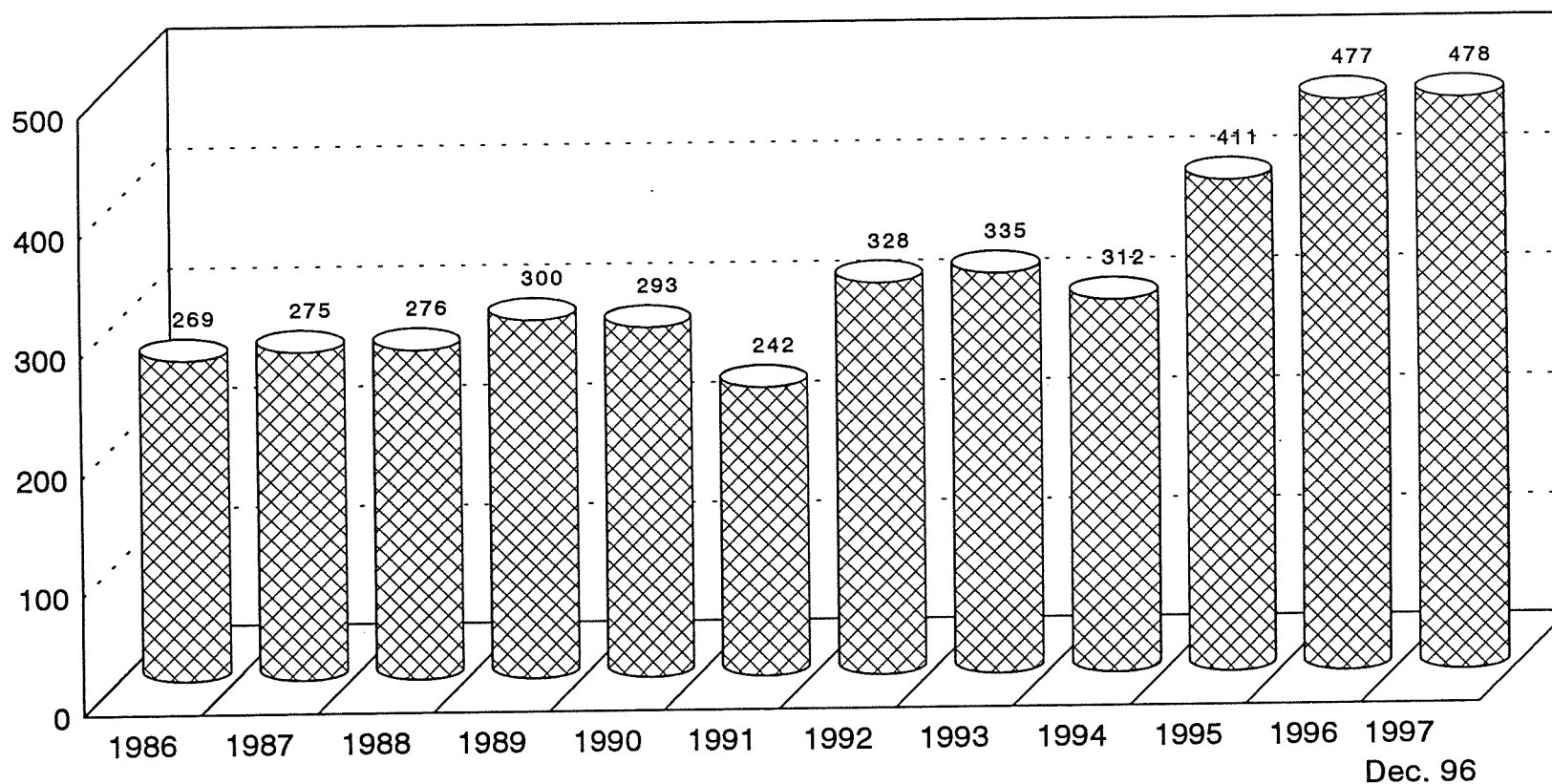
As of June 30 each year except 1997, which is as of December 31, 1996.

- During FY 1995, the increase in the number of inmates was the largest on record--rising from 6,091 to 6,926 (+835 or 13.7%). FY 1996 brought another substantial increase--from 6,926 to 7,455 (+529 or 7.6%). The growth has continued in FY 97 to date -- the population of 7,755 is 300 higher (4%) than at the end of FY 96.
- The decrease in the inmate population from FY 1989 to FY 1990 was related to the passage of Senate Bill 49, which enhanced good time provisions and resulted in "early" releases for a number of inmates.
- The decrease in inmate population during the first half of FY 1994 resulted primarily from a large number of offenders being released under the retroactive provisions of the Kansas Sentencing Guidelines Act, which took effect July 1, 1993.

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Chart 3

Female Inmate Population: FY 1986 Through FY 1997 to Date*



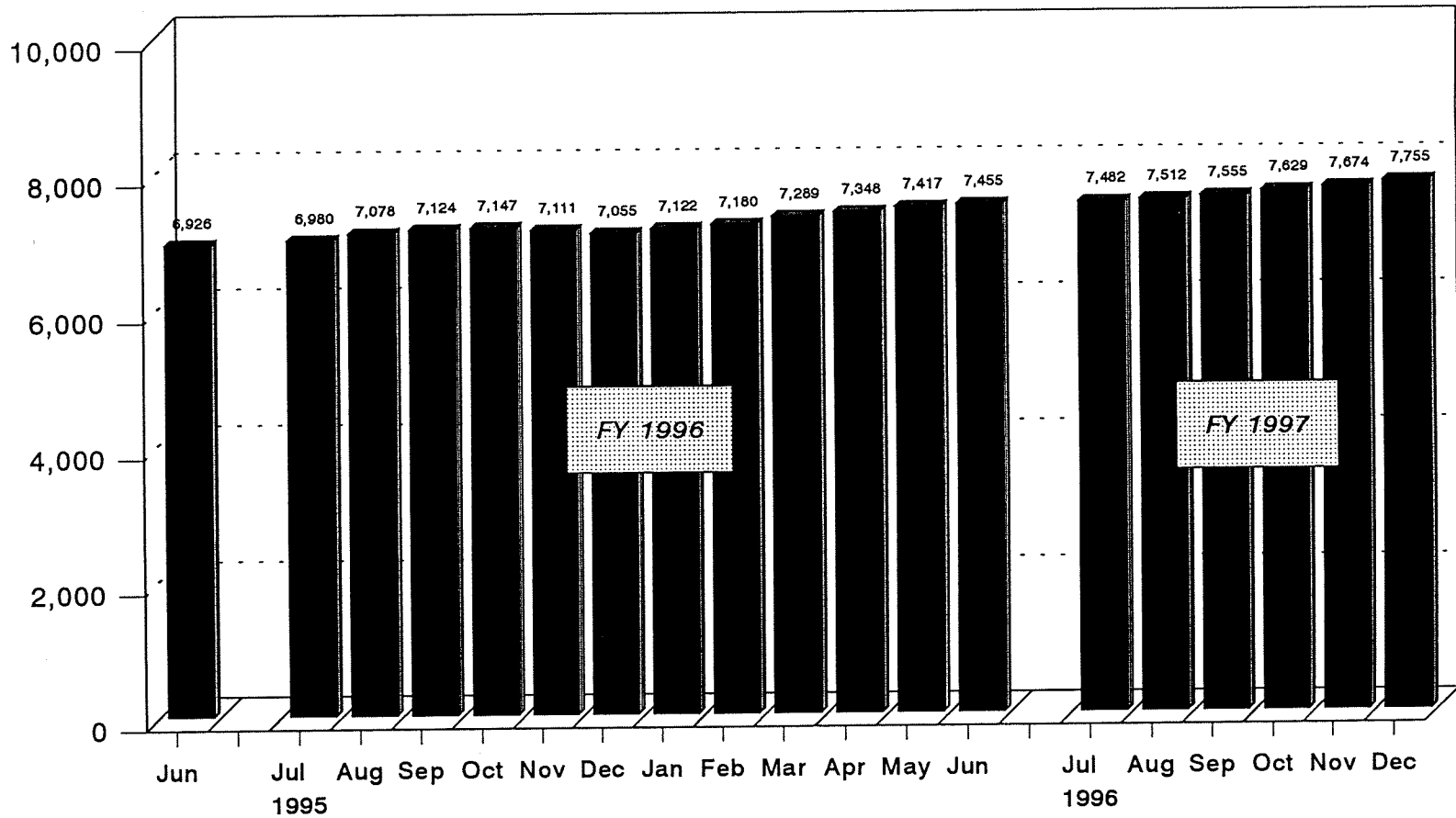
Male	4722	5379	5737	5872	5384	5377	5865	5905	5779	6515	6978	7277
Total	4991	5654	6013	6172	5677	5619	6193	6240	6091	6926	7455	7755

*Fiscal year-end inmate population (as of June 30 each year) except for FY 1997, which is as of December 31, 1996.

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Chart 4

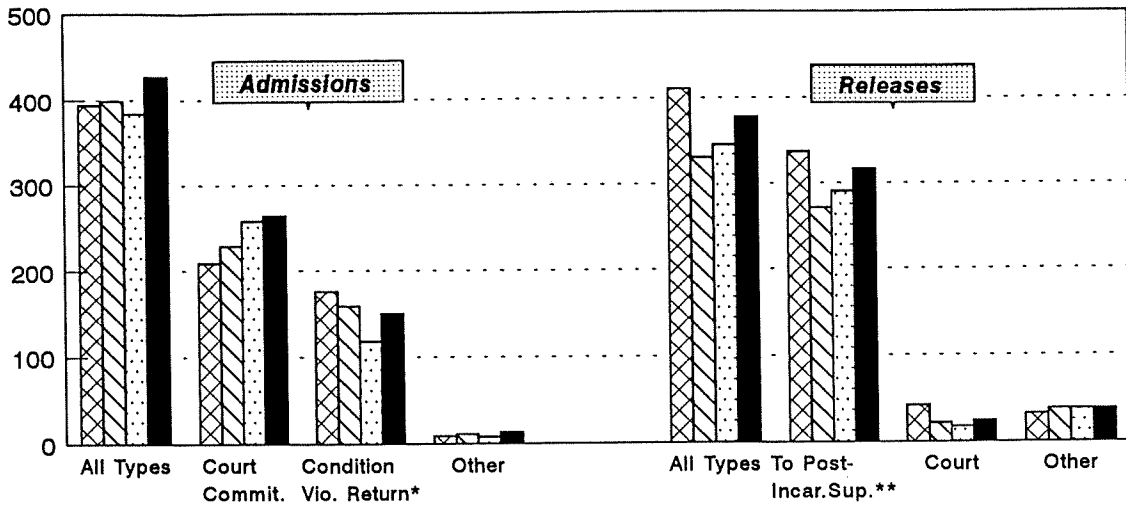
End-of-month Inmate Population: June, 1995 - December, 1996*



Change from Prev. Mo.																				
		54	98	46	23	-36	-56	67	58	109	59	69	38		27	30	43	74	45	81

*Figures reflect the total inmate population (combined DOC and Non-DOC facility populations) at month-end.

Average Number of Admissions and Releases Per Month by Major Category: FY 1994 - FY 1996, and FY 1997 To-date (Jul. - Dec., 1996)



		All Types	Court Commit.	Condition Vio. Return*	Other		All Types To Post-Incar.Sup.**	Court	Other
FY 94 Mo. Avg.	☒	394	209	176	9		411	337	42
FY 95 Mo. Avg.	☒	399	229	159	11		331	271	22
FY 96 Mo. Avg.	☒	384	258	118	8		346	290	18
FY 97 Mo. Avg. (6 mo.)	■	427	264	150	13		378	316	24

*Return to prison for violation of the conditions of release – no new felony sentence involved.

**Includes releases by action of the Kansas Parole Board as well as releases to post-incarceration supervision via the provisions of the Kansas Sentencing Guidelines Act.

■ **Admissions**

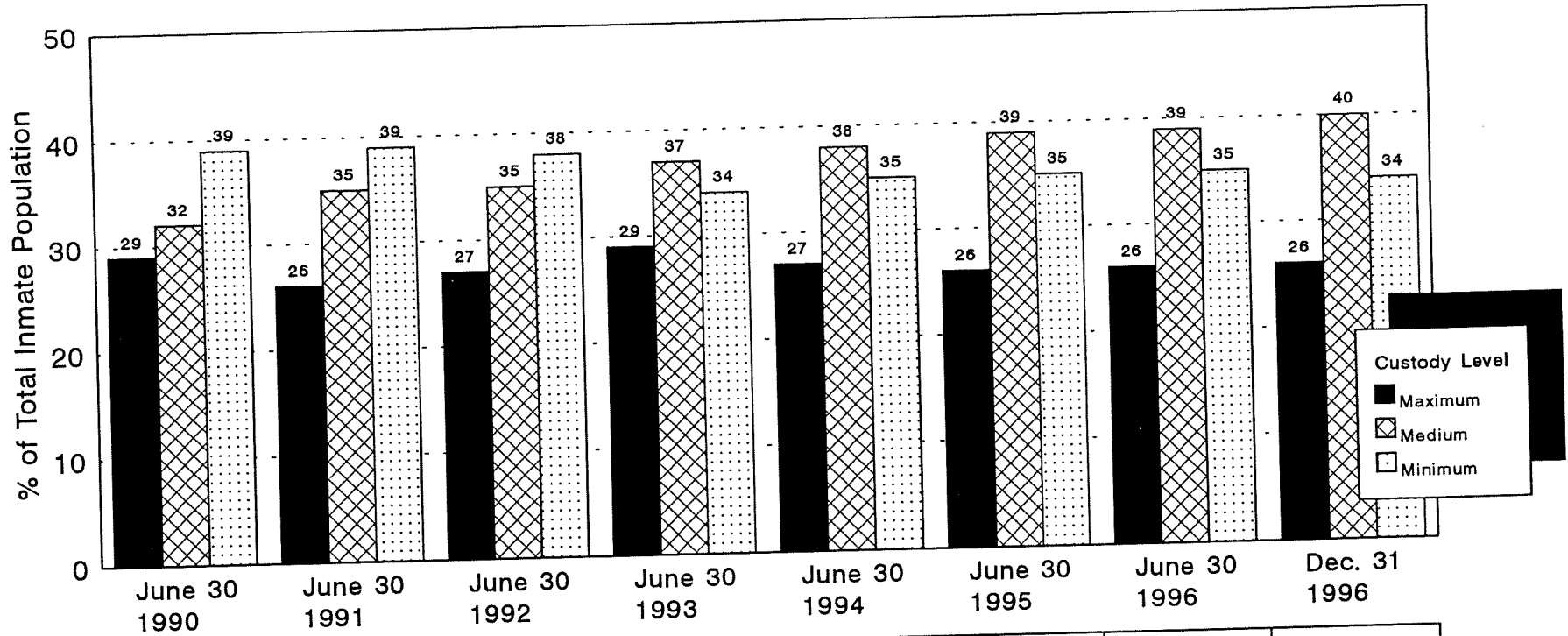
- ▶ All Types of Admission: FY 97 to date monthly average (427) is somewhat higher (7% - 11%) than any of the three previous fiscal years.
- ▶ Court Admissions: Monthly average has increased steadily since FY 94. FY 97 to date level is only slightly higher (2%) than in FY 96.
- ▶ Condition Violators: After decreasing to 159 in FY 95 and to 118 in FY 96 (from a high of 176 in FY 94), the level again has increased to 150 for FY 97 to date.

■ **Releases**

- ▶ All Types of Release: Releases in FY 97 to date are up somewhat -- 9% higher than in FY 96 and 14% from FY 95. The peak number of releases in FY 94 was due in part to the application of the retroactive provisions of the Kansas Sentencing Guidelines Act of 1993.
- ▶ As in previous years most releases were to post-incarceration supervision, either through action of the Kansas Parole Board (parole) or as releases to supervision via the provisions of the Kansas Sentencing Guidelines Act.
- ▶ Court-related releases were relatively few in FY 97 to date, as they have been in recent years.

Chart 6

Year-end Inmate Population by Custody Level: FY 1990 Through FY 1997 to Date*

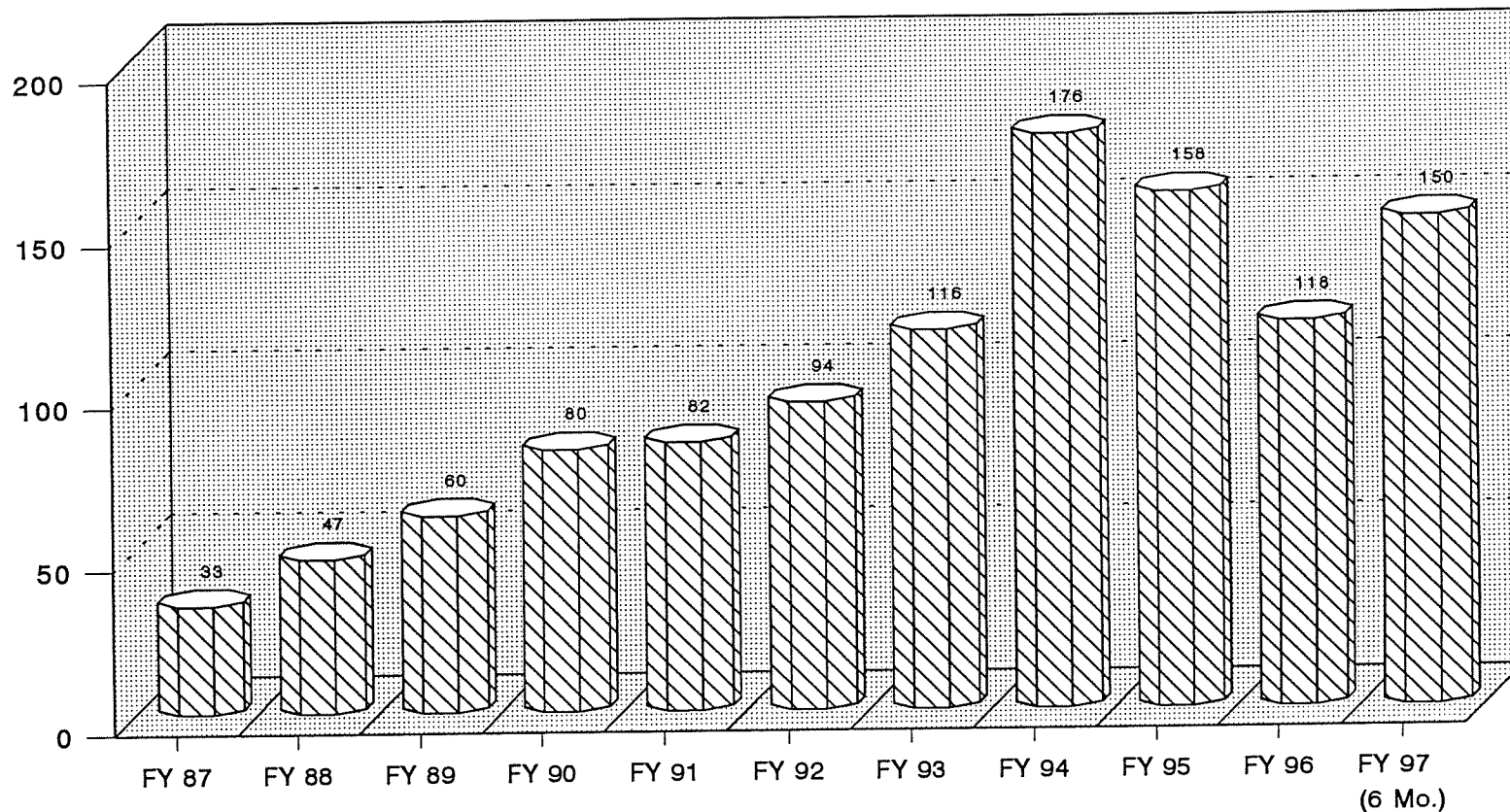


Maximum (No.)	1,648	1,439	1,654	1,813	1,650	1,845	1,911	2,058
Medium (No.)	1,789	1,966	2,175	2,283	2,341	2,689	2,932	3,095
Minimum (No.)	2,240	2,214	2,364	2,144	2,100	2,365	2,612	2,602
Total (No.)	5,677	5,619	6,193	6,240	6,091	6,926	7,455	7,755

*Maximum custody totals include unclassified and special management inmates.
 Figures for FY 1997 to date reflect the December 31, 1996 distribution.

Chart 7

Average Monthly Number of Return Admissions for Condition Violations By Year: FY 1987 - FY 1996, and FY 1997 to Date (Through December, 1996)*

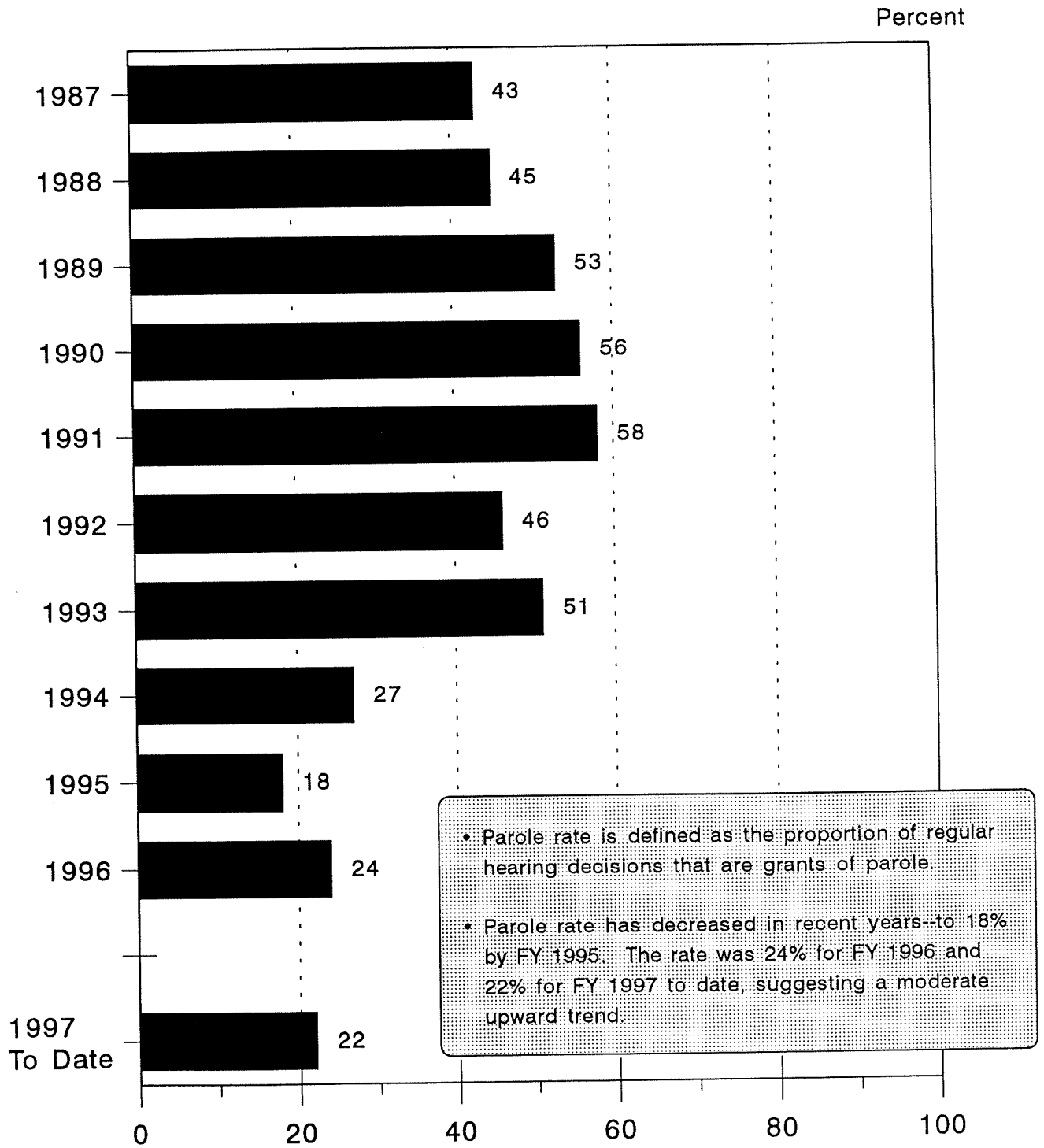


Total Vio. Adm. (Yr.)	393	564	715	954	982	1,130	1,397	2,112	1,900	1,411	899

*Figures are based on the total number of admissions for violation of the conditions of release (no new sentence).

Chart 8

Parole Rate: Kansas Parole Board Decisions to Parole as a Proportion of Total Decisions, FY 1987 - 1996, and First Five Months of FY 97 (Jul. - Nov., 1996)*



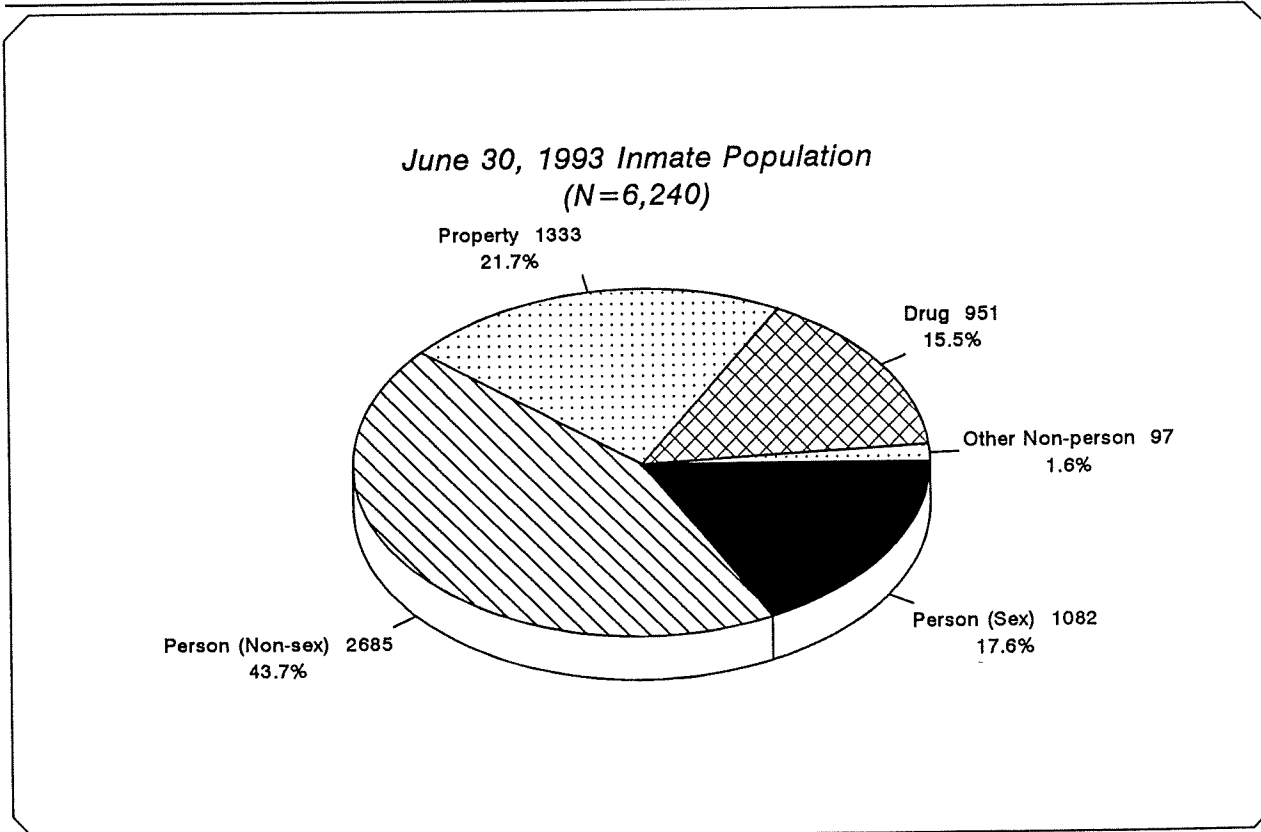
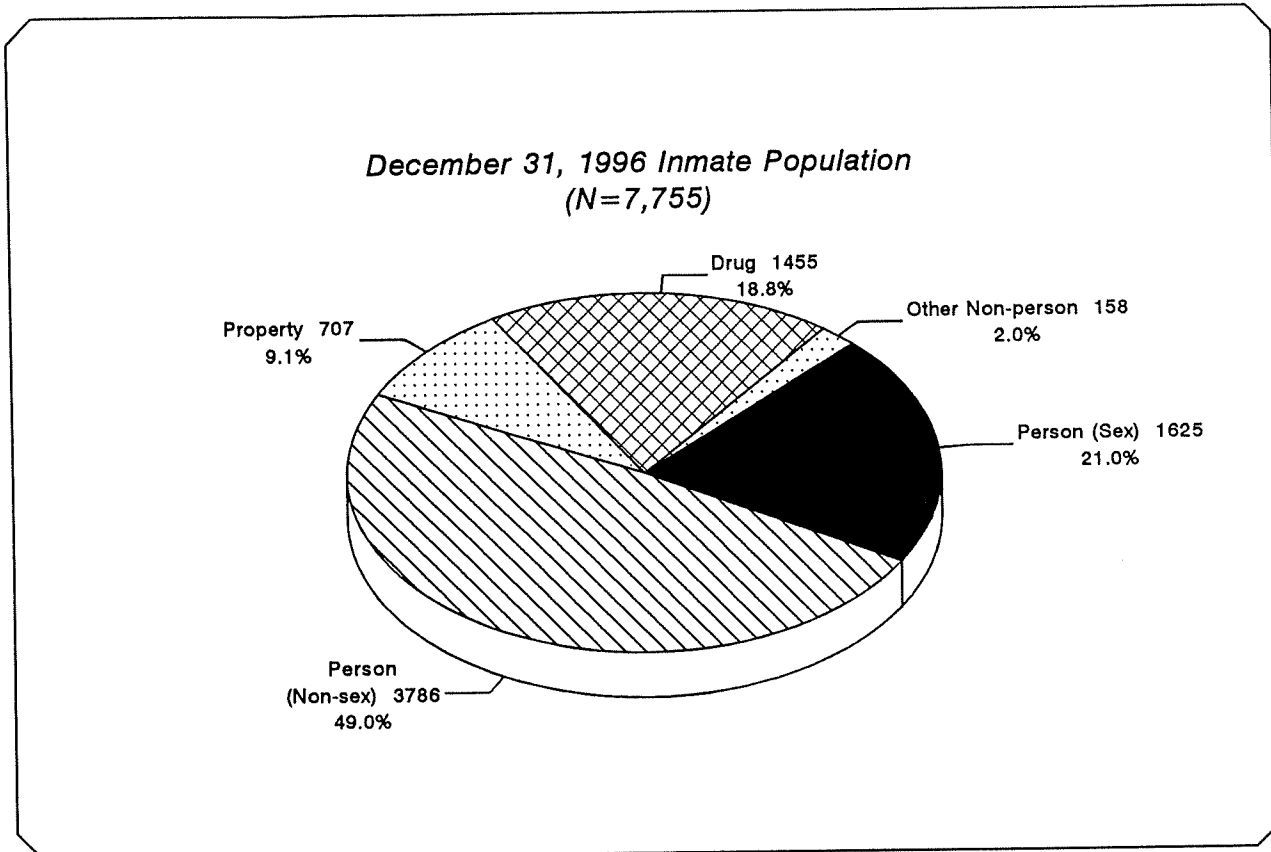
• Parole rate is defined as the proportion of regular hearing decisions that are grants of parole.

• Parole rate has decreased in recent years—to 18% by FY 1995. The rate was 24% for FY 1996 and 22% for FY 1997 to date, suggesting a moderate upward trend.

	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997 To-dt.
Decisions to Parole	1327	1765	2381	2961	2684	2210	2634	1127	649	781	277
Total Decisions	3072	3945	4457	5241	4635	4845	5139	4173	3521	3317	1263

*Information pertains to decisions resulting from regular parole hearings. Excluded are decisions from parole violation hearings, one outcome of which is the decision to "reparole," which was used more often beginning in FY 94 and in effect reduces the number of regular parole hearings.

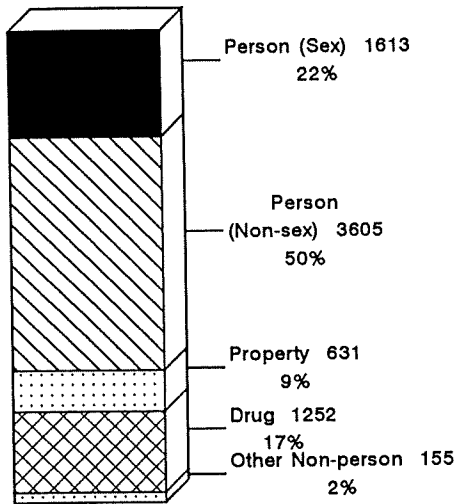
Inmate Population by Type of Crime (Overall Most Serious Offense): 12-31-96 Compared to 6-30-93*



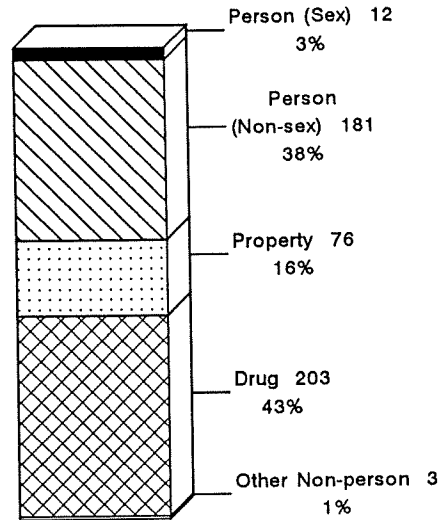
*Overall most serious of all the active offenses for each inmate (offense information not available for 92 offenders in 1993 and for 24 offenders in 1996).

Inmate Population by Type of Crime (Most Serious Offense) by Gender:
12-31-96 Compared to 6-30-93*

Males
(n=7,277)

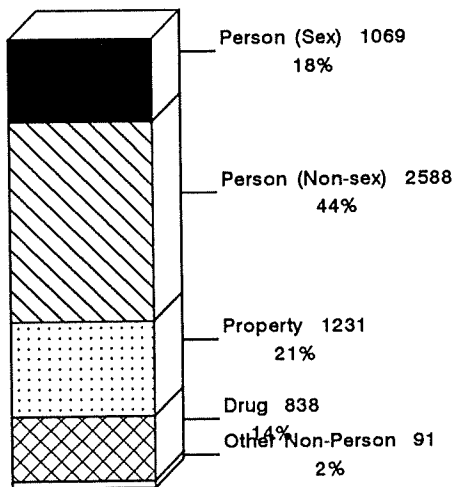


Females
(n=478)

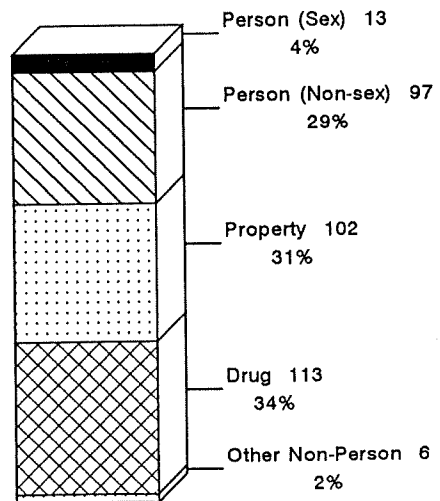


December 31, 1996 Inmate Population

Males
(n=5,905)



Females
(n=335)



June 30, 1993 Inmate Population

*Overall most serious offense for each inmate (offense information not available for 92 offenders in 1993 and 24 offenders in 1996).

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Kansas Sentencing Commission

FY 1997 Adult Inmate Population Update

6 Months Border Box Impact Lag

Inmate Group	July 1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	Total Increase	Percent Increase
Level 1	448	468	506	537	570	603	629	652	682	700	728	280	62.5%
Level 2	560	583	616	659	680	719	753	767	785	791	805	245	43.7%
Level 3	1,246	1,258	1,295	1,325	1,343	1,361	1,355	1,377	1,382	1,370	1,427	181	14.5%
Level 4	289	306	325	340	362	381	388	396	390	396	408	119	41.3%
Level 5	867	974	1,021	1,030	1,068	1,118	1,142	1,117	1,182	1,182	1,230	363	41.8%
Level 6	158	161	160	151	142	156	178	159	156	154	171	13	8.5%
Level 7	650	710	736	740	777	799	829	829	839	896	894	244	37.5%
Level 8	211	300	330	307	226	234	248	235	223	234	250	39	18.5%
Level 9	302	311	329	340	334	321	346	352	348	352	360	58	19.2%
Level 10	33	38	41	42	36	40	49	56	46	54	52	19	58.9%
Level D1	19	26	34	39	49	59	60	64	65	69	70	51	266.3%
Level D2	164	184	196	206	202	220	214	224	227	234	237	73	44.5%
Level D3	746	801	760	716	744	733	759	754	765	765	788	42	5.6%
Level D4	326	349	370	381	384	413	431	419	407	410	417	91	27.8%
Offgrid	442	480	527	576	621	672	718	762	829	880	940	498	112.7%
Conditional Violator	1,002	892	787	704	596	532	508	530	470	467	469	-533	-53.2%
TOTAL	7,463	7,841	8,033	8,093	8,134	8,360	8,607	8,694	8,798	8,954	9,246	1,783	23.9%
Drug Level Border Box Diversion Bed Savings	0	-78	-163	-198	-256	-242	-260	-280	-293	-296	-300		

Chart 12

**Inmate Population Projections:
Monthly Monitoring Numbers
FY 1997**

<u>Month/Year</u>	<u>Projection Monitoring Number</u>	<u>Actual Population</u>	<u>Difference</u>
July 1996	7463	7482	-19
August	7533	7512	21
September	7634	7555	79
October	7693	7629	64
November	7736	7674	62
December	7764	7755	9
January 1997	7759		
February	7783		
March	7791		
April	7811		
May	7846		
June	7841		

Source: Kansas Sentencing Commission, January 1997.

Population projections developed by the Kansas Sentencing Commission are produced in annual increments. Commission staff track the population monthly against the projections, but it is our understanding that these monthly tracking numbers are not official projections. Prior to January 10, 1997 the Department of Corrections did not receive monthly tracking numbers in advance, although we had occasionally received them retrospectively.

KDOC AND Non-KDOC Bedspace July 1, 1993 - December 31, 1996

<u>Bedspace</u>	<u>Male</u>	<u>Female</u>	<u>Total</u>	<u>Date</u>
<u>Bedspace</u>	<u>6235</u>	<u>376</u>	<u>6611</u>	<i>July 1, 1993</i>
TCF-CU (I-Dorm closed)	-90		-90	<i>July 1993</i>
TCF-RDU (9 bed expansion)	9		9	<i>July 15, 1993</i>
HCF-CU (79 bed D-Cellhouse expansion)	79		79	<i>October 1993</i>
<u>Bedspace</u>	<u>6233</u>	<u>376</u>	<u>6609</u>	<i>July 1, 1994</i>
HCF-CU (E-Dorm expansion)	10		10	<i>July 1994</i>
EDCF-CU (15 special use beds converted to gen. pop.)	15		15	<i>July 1994</i>
LCF-CU (32 three men cells converted to four men cells in "C" cellhouse)	32		32	<i>August 1994</i>
TCF-SU (closed)	-107		-107	<i>August 1994</i>
LCF-EU (R-Dorm opened)	48		48	<i>October 1994</i>
LCF-EU (first half of S-Dorm opened)	48		48	<i>December 1994</i>
LCF-EU (second half of S-Dorm opened)	48		48	<i>January 18, 1995</i>
TCF-CU (24 bed D-Dorm expansion)		24	24	<i>February 13, 1995</i>
NCF-EU (18 bed expansion)	18		18	<i>February 15, 1995</i>
LCF-CU (D-Cellhouse renovation)	16		16	<i>March 15, 1995</i>
LCF-CU (H-Unit)	48		48	<i>April 1, 1995</i>
EDCF-CU (U-Unit) ¹	20		20	<i>April 21, 1995</i>
TCF-CU (I-Max opened)		75	75	<i>May 1, 1995</i>
(56 female beds removed/56 male beds added at LCF-EU)	56	-56	0	<i>May 1, 1995</i>
(16 female eval. beds taken off-line)		-16	-16	<i>May 1, 1995</i>
Contract Jail Bed Reduction	-14		-14	<i>May 1, 1995</i>
TCF-CU (24 bed A-Dorm expansion)		24	24	<i>May 15, 1995</i>
LCCC (10 Non-KDOC beds)	10		10	<i>June 1, 1995</i>
EDCF-CU (U-Unit) ¹	20		20	<i>June 15, 1995</i>
EDCF-CU (D-Cellhouse, Double-Celling) ¹	64		64	<i>June 15, 1995</i>
EDCF-CU (U-Unit) ¹	75		75	<i>July 1, 1995</i>
EDCF-CU (E Cellhouse Double-Celling) ¹	128		128	<i>July 1, 1995</i>
TCF-CU (16 bed expansion)		16	16	<i>July 1, 1995</i>
HCF-CU (D-Cellhouse)	100		100	<i>July 1, 1995</i>

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Chart 13

<u>Bedspace</u>	<u>6868</u>	<u>443</u>	<u>7311</u>	<u>July 1, 1995</u>
Topeka Halfway House (Terminate)		-4	-4	July 25, 1995
TCF-CU (16 bed C-Dorm expansion)		16	16	September 1, 1995
LCF-EU (56 bed W-Unit expansion)	56		56	October 2, 1995
LSSH (37 Non-KDOC bed reduction)	-32	-5	-37	October 2, 1995
LCF-EU (16 bed expansion)	16		16	November 17, 1995
LCMHF (30 bed reduction-sexual predator unit) ²	-30		-30	November 17, 1995
LCMHF (14 bed minimum unit)	14		14	November 17, 1995
EDCF-CU (Double-Celling)	60		60	December 18, 1995
TCF-CU (26 I-Max Double-Celling)		26	26	December 18, 1995
ECF (48 bed minimum unit expansion)	48		48	December 18, 1995
HCF (D Cellhouse-24 bed reduction)	-24		-24	January 12, 1996
WCF (96 bed expansion)	100		100	April 15, 1996
TCF-CU (8 bed G-Dorm)		8	8	May 6, 1996
LCMHF (18 bed minimum unit expansion Jenkins Bldg.)	18		18	May 6, 1996
LCMHF (22 bed minimum unit expansion Jenkins Bldg.)	+22		+22	May 29, 1996
<u>Bedspace</u>	<u>7212</u>	<u>484</u>	<u>7600</u>	<u>July 1, 1996</u>
LCF-CU (Double-Celling M-Living Area)	96		96	July 1, 1996
LCF-CU (Double-Celling 40 beds - L-Living Area)	40		40	August 22, 1996
LCF-CU (Double-Celling 56 beds - L-Living Area)	56		56	October 1, 1996
HCF-EU (Create handicapped space)	-2		-2	October 1, 1996
WCF (5 sleepout beds)	5		5	November 1, 1996
LCF-CU (Double-Celling 18 beds in K-Unit)	18		18	November 1, 1996
LCF-CU (Double-Celling 30 beds - K - Living Area)	30		30	November 15, 1996
LCF-CU (Double-Celling 4 beds - K - Living Area) ³	40		40	December 23, 1996
<u>Bedspace</u>	<u>7399</u>	<u>484</u>	<u>7883</u>	<u>December 31, 1996</u>

Note: The average cost of capacity added since July 1, 1993 is \$5,075 per bed.

¹ The 115 beds at EDCF (U-Unit) and 192 beds added via double-celling (D & E Units) were added to the operating capacity over a 10 week period beginning April 21, 1995.

² The original LCMHF capacity of 150 is adjusted to reflect a reduction of 30 beds currently unavailable to house KDOC inmates because of the sexual predator unit operated by SRS. Once provision is made for permanent housing for sexual predators, the 30 beds will be added back to KDOC capacity.

³ Between July 1, 1996 and December 23, 1996, K, L, and M units were double-celled creating beds for an additional 280 inmates.

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KDOC Bedspace Needs, by Custody - Males

Projected Population Compared to Existing and Approved Capacity

FY	Maximum			Medium			Minimum			Total		
	Pop (6-30)	Beds	Diff	Pop (6-30)	Beds	Diff	Pop (6-30)	Beds	Diff	Pop (6-30)	Beds	Diff
Baseline	1961	2151		2983	3159		2320	2137		7166	7447	
<i>(Note: Baseline population is actual population as of December 31, 1996. Baseline capacity is existing and approved; it does not include 70 beds at LCF which are counted in operating capacity, but funding for which is still pending.)</i>												
1997	2021	2151	130	2966	3159	193	2366	2137	-229	7353	7447	94
1998	2075	2151	76	3046	3159	113	2412	2137	-275	7533	7447	-86
1999	2092	2151	59	3071	3159	88	2427	2137	-290	7590	7447	-143
2000	2103	2151	48	3087	3159	72	2438	2137	-301	7628	7447	-181
2001	2167	2151	-16	3181	3159	-22	2492	2137	-355	7840	7447	-393
2002	2237	2151	-86	3283	3159	-124	2552	2137	-415	8072	7447	-625
2003	2262	2151	-111	3320	3159	-161	2571	2137	-434	8153	7447	-706
2004	2291	2151	-140	3364	3159	-205	2596	2137	-459	8251	7447	-804
2005	2335	2151	-184	3430	3159	-271	2632	2137	-495	8397	7447	-950
2006	2417	2151	-266	3550	3159	-391	2704	2137	-567	8671	7447	-1224

1. Prophet model projections were prepared by the Kansas Sentencing Commission in September 1996. The projections are not broken down by gender or by custody. The male inmate population numbers given above assume that the proportion of males and females will remain constant at 93.8% male and 6.2% female.
2. Baseline capacity includes 118 beds at Lansing Correctional Facility that will become operational on July 1, 1997. Not included are 70 beds at LCF that have been added to capacity, but funding for which is still pending.
3. On December 31, 1996 the custody distribution among male inmates was: 27.0% maximum; 40.9% medium; and 32.1% minimum. Due to continued change in the composition of the inmate population, the custody mix is expected to shift gradually toward the higher custody levels. Based on growth projected for the number of inmates in the higher crime severity levels, the custody split projected for the net annual *increases* in the male population is as follows: 30% maximum; 44% medium; and 26% minimum. By FY 2006, the cumulative effect on the custody mix of the entire male inmate population is : 28% maximum; 41% medium; and 31% minimum.

11-1

KDOC Bedspace Needs, by Custody - Females

Projected Population Compared to Existing Capacity

FY	Maximum			Medium			Minimum			Total		
	Pop (6-30)	Beds	Diff	Pop (6-30)	Beds	Diff	Pop (6-30)	Beds	Diff	Pop (6-30)	Beds	Diff
Baseline	90	58		119	408		269	18		478	484	
<i>(Note: Baseline population is actual population as of December 31, 1996. Baseline capacity is existing and approved.)</i>												
1997	74	58	-16	130	408	278	284	18	-266	488	484	-4
1998	75	58	-17	134	408	274	291	18	-273	500	484	-16
1999	76	58	-18	135	408	273	293	18	-275	504	484	-20
2000	76	58	-18	136	408	272	295	18	-277	507	484	-23
2001	78	58	-20	140	408	268	303	18	-285	521	484	-37
2002	80	58	-22	145	408	263	311	18	-293	536	484	-52
2003	81	58	-23	147	408	261	313	18	-295	541	484	-57
2004	82	58	-24	150	408	258	315	18	-297	547	484	-63
2005	83	58	-25	154	408	254	320	18	-302	557	484	-73
2006	85	58	-27	160	408	248	330	18	-312	575	484	-91

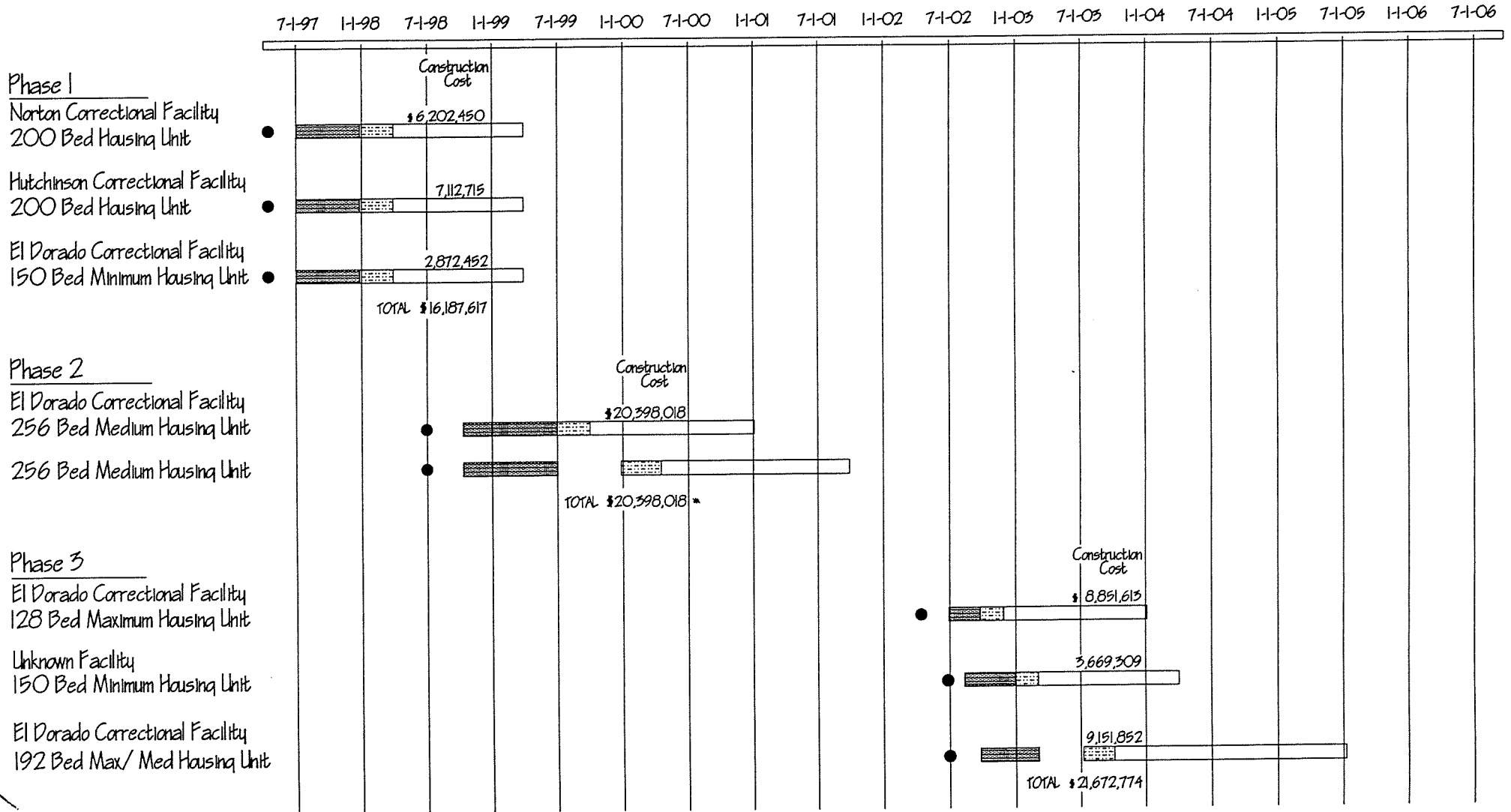
1. Prophet model projections were prepared by the Kansas Sentencing Commission in September 1996. The projections are not broken down by gender or by custody. The female inmate population numbers given above assume that the proportion of males and females will remain constant at 93.8% male and 6.2% female.

2. On December 31, 1996 the custody distribution among female inmates was: 18.8% maximum; 24.9% medium; and 56.3% minimum. The numbers presented above assume no change in the custody composition of the female inmate population during the projection period.

81-1

Chart 16

KDOC Multiyear Bedspace Expansion Options - New Construction Construction Schedule



- 6/1-1
- Legend**
- Funding Date ●
 - Building Design [Hatched Box]
 - Bidding [Dotted Box]
 - Construction [White Box]

* Project to be constructed with inmate labor.

BED UTILIZATION - MALES ONLY

<u>BEDSPACE/ADJUSTMENT</u>	<u>CUSTODY LEVEL</u>			<u>TOTAL</u>
	<u>MAXIMUM</u>	<u>MEDIUM</u>	<u>MINIMUM</u>	
Bedspace - 11-1-96	2057	3135	2137	7329
Population - 10-31-96	<u>1953</u>	<u>2890</u>	<u>2323</u>	<u>7166</u>
<u>AVAILABLE BEDSPACE</u>	+104	+245	-186	+163
PLANNED BEDSPACE INCREASE (FY 97)				
•K, L, M Double-Cell (210-280)	-	+40	+30	+70
•T.C. Unit Renovation	+94	+24	-	+118
•LCMHF "J" Dorm (potential)	-	-	+54	+54
<u>AVAILABLE BEDSPACE</u>	+198	+309	-102	+405
BED UTILIZATION ADJUSTMENT				
•RDU - ADP	-30	-	-	-30
•RDU - Med./Min.	-40	+20	+20	0
•Releases @ 16/Day @ 3 Days to Fill Bed	-4	-10	-34	-48
•Open Non-KDOC Beds	-5	-5	-17	-27
•Placement of 80 Medical Minimums at EDCF - "U" Unit	-	-80	+80	0
•Med./Min. - Out of Bed for Cause (Prog, MH, Trans, Release)	-90	+20	+70	0
•Spec. Ed. Placements - LCF	-	-30	+30	0
PLANNED BEDSPACE ADJUSTMENT				
•Close TCF-WU "L" Dorm; Relocate Staff "J" Cellhouse Female Unit Expansion	-	-	-30	-30
ADJUSTED BEDSPACE	+29	+224	+17	+270
PROJECTED POPULATION INCREASE (11-1-96 through 6-30-97)	<u>-57 (30%)</u>	<u>-82 (44%)</u>	<u>-48 (26%)</u>	<u>-187</u>
<u>AVAILABLE BEDSPACE - 6-30-97</u>	-28	+142	-31	+83
PLANNED BEDSPACE INCREASE (FY 98)				
• "A" Dorm - WCF (Remaining 127 Beds)	-	-	+127	+127
PROJECTED POPULATION INCREASE (FY 98)	<u>-54</u>	<u>-80</u>	<u>-46</u>	<u>-180</u>
<u>AVAILABLE BEDSPACE - 6-30-98</u>	-82	+62	+50	+30
PLANNED BEDSPACE INCREASE (FY 99)				
•Add One 200 - Bed Medium Housing Unit @NCF	-	+200	-	+200
•Add One 200 - Bed Medium Housing Unit @ HCF	-	+200	-	+200
•Add 150 - Bed Minimum Unit @ EDCF-CU	-	-	+150	+150
•Convert TCF-WU from Male to Female Housing	-	-	-81	-81

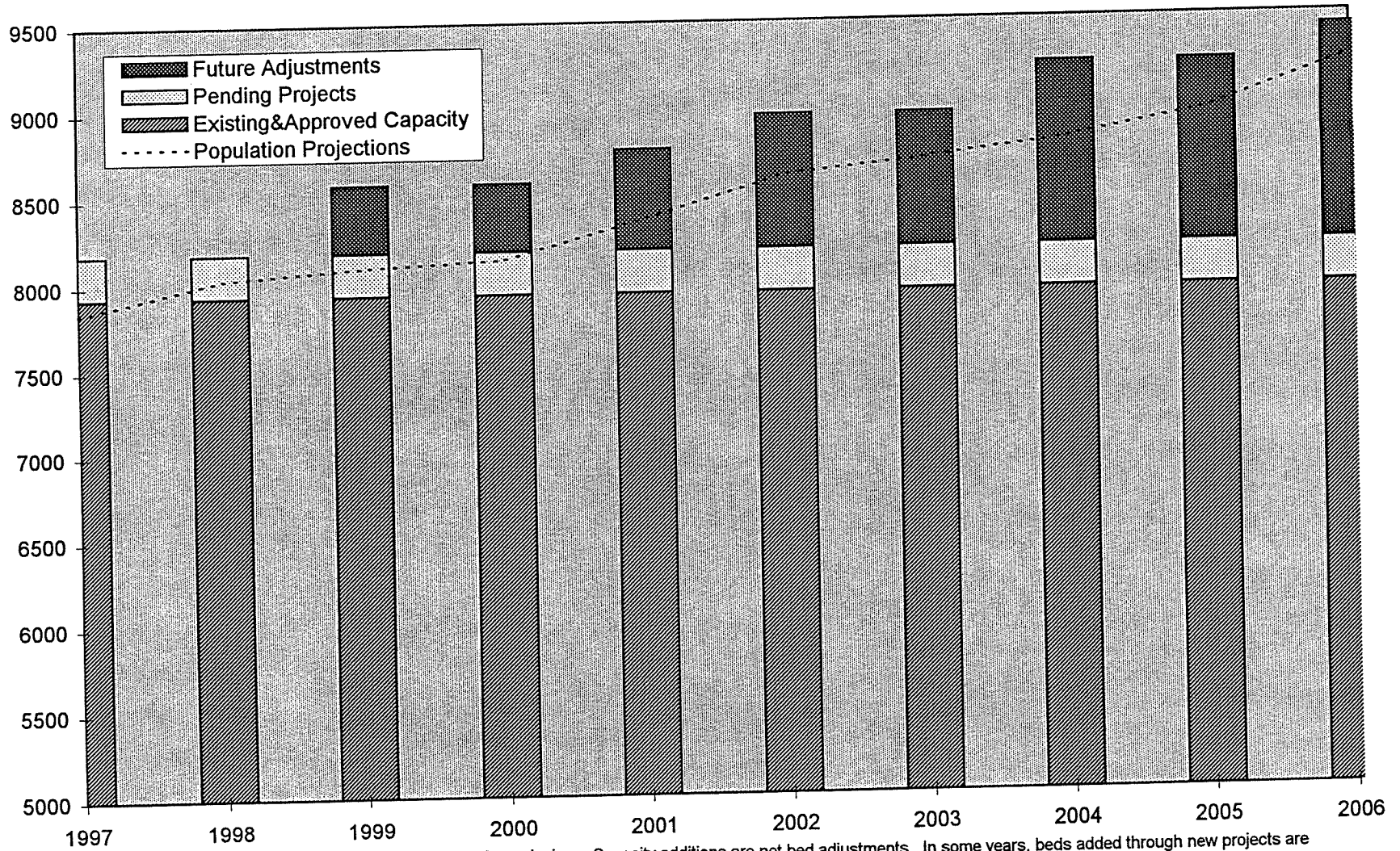
<u>BEDSPACE/ADJUSTMENT</u>	<u>CUSTODY LEVEL</u>			<u>TOT.</u>
	<u>MAXIMUM</u>	<u>MEDIUM</u>	<u>MINIMUM</u>	
● Convert "D" Cellhouse to Max. Custody	+128	-256	-	-128
PROJECTED POPULATION INCREASE (FY 99)	<u>-17</u>	<u>-25</u>	<u>-15</u>	<u>-57</u>
<u>AVAILABLE BEDSPACE - 6-30-99</u>	+29	+181	+104	+314
PROJECTED POPULATION INCREASE (FY 00)	<u>-11</u>	<u>-16</u>	<u>-11</u>	<u>-38</u>
<u>AVAILABLE BEDSPACE - 6-30-00</u>	+18	+165	+93	+276
PROJECTED POPULATION INCREASE (FY 01)	-64	-94	-54	-212
PLANNED BEDSPACE INCREASE (FY 01)				
● Add 1st Housing Unit @ EDCF	-	+256	-	+256
● Convert Half "E" Cellhouse to Max. Custody	+64	-128	-	-64
● Adjust for Off-Line Spc. Use Cells	<u>-</u>	<u>-6</u>	<u>-</u>	<u>-6</u>
<u>AVAILABLE BEDSPACE - 6-30-01</u>	+18	+193	+39	+250
PROJECTED POPULATION INCREASE (FY 02)	-70	-102	-60	-232
PLANNED BEDSPACE INCREASE (FY 02)				
● Add 2nd Housing Unit @ EDCF	-	+256	-	+256
● Convert Remaining 1/2 "E" Cellhouse to Max. Custody	<u>+64</u>	<u>-128</u>	<u>-</u>	<u>-64</u>
<u>AVAILABLE BEDSPACE - 6-30-02</u>	+12	+219	-21	+210
PROJECTED POPULATION INCREASE (FY 03)	<u>-25</u>	<u>-37</u>	<u>-19</u>	<u>-81</u>
<u>AVAILABLE BEDSPACE - 6-30-03</u>	-13	+182	-40	+129
PROJECTED POPULATION INCREASE (FY 04)	-29	-44	-25	-98
PLANNED BEDSPACE INCREASE (FY 04)				
● Add 128 Bed Maximum Unit @ EDCF	+128	-	-	+128
● Add 150 Bed Minimum Housing (unknown)	<u>-</u>	<u>-</u>	<u>+150</u>	<u>+150</u>
<u>AVAILABLE BEDSPACE - 6-30-04</u>	+86	+138	+85	+309
PROJECTED POPULATION INCREASE (FY 05)	<u>-44</u>	<u>-66</u>	<u>-36</u>	<u>-146</u>
<u>AVAILABLE BEDSPACE - 6-30-05</u>	+42	+72	+49	+163
PROJECTED POPULATION INCREASE (FY 06)	-82	-120	-72	-274
PLANNED BEDSPACE INCREASE (FY 06)				
● Add 1/2 Max. 1 1/2 Med. Unit @ EDCF	<u>+64</u>	<u>+128</u>	<u>-</u>	<u>+192</u>
<u>AVAILABLE BEDSPACE - 6-30-06</u>	+24	+80	-23	+81

BED UTILIZATION - FEMALES ONLY

<u>BEDSPACE/ADJUSTMENT</u>	<u>CUSTODY LEVEL</u>			<u>TOTAL</u>
	<u>MAXIMUM</u>	<u>MEDIUM</u>	<u>MINIMUM</u>	
<u>CAPACITY - 11-1-96</u>	58	408	18	484
Inmate Population 11-1-96	<u>70</u>	<u>124</u>	<u>269</u>	<u>463</u>
<u>AVAILABLE BEDSPACE 11-1-96</u>	-12	+284	-251	+21
PROJECTED POPULATION INCREASE (FY 97)	-4	-6	-15	-25
PLANNED BEDSPACE INCREASE (FY 97)				
•Open 16 beds @ RDU- "J" Cellhouse	<u>+16</u>	-	-	<u>+16</u>
<u>AVAILABLE BEDSPACE - 6-30-97</u>	0	+278	-266	+12
PROJECTED POPULATION INCREASE (FY 98)	<u>-1</u>	<u>-4</u>	<u>-7</u>	<u>-12</u>
<u>AVAILABLE BEDSPACE - 6-30-98</u>	-1	+274	-273	0
PROJECTED POPULATION INCREASE (FY 99)	-1	-1	-2	-4
PLANNED BEDSPACE INCREASE (FY 99)				
•Convert TCF-WU to female	-	-	+111	+111
•Take 16 maximum beds at RDU "J" Cellhouse off-line and return 24 double bed cells at I-Max to single celled.	<u>-16/+24</u>	<u>-48</u>	-	<u>-40</u>
<u>AVAILABLE BEDSPACE - 6-30-99</u>	+6	+225	-164	+67
PROJECTED POPULATION INCREASE (FY 00)	<u>-</u>	<u>-1</u>	<u>-2</u>	<u>-3</u>
<u>AVAILABLE BEDSPACE - 6-30-00</u>	+6	+224	-166	+65
PROJECTED POPULATION INCREASE (FY 01)	<u>-2</u>	<u>-4</u>	<u>-8</u>	<u>-14</u>
<u>AVAILABLE BEDSPACE - 6-30-01</u>	+4	+220	-174	+50
PROJECTED POPULATION INCREASE (FY 02)	<u>-2</u>	<u>-5</u>	<u>-8</u>	<u>-15</u>
<u>AVAILABLE BEDSPACE - 6-30-02</u>	+2	+215	-182	+35
PROJECTED POPULATION INCREASE (FY 03)	<u>-1</u>	<u>-2</u>	<u>-2</u>	<u>-5</u>
<u>AVAILABLE BEDSPACE - 6-30-03</u>	+1	+213	-184	+30
PROJECTED POPULATION INCREASE (FY 04)	<u>-1</u>	<u>-3</u>	<u>-2</u>	<u>-6</u>
<u>AVAILABLE BEDSPACE - 6-30-04</u>	+0	+210	-186	+24
PROJECTED POPULATION INCREASE (FY 05)	<u>-1</u>	<u>-4</u>	<u>-5</u>	<u>-10</u>
<u>AVAILABLE BEDSPACE - 6-30-05</u>	-1	+206	-191	+14
PROJECTED POPULATION INCREASE (FY 06)	<u>-2</u>	<u>-6</u>	<u>-10</u>	<u>-18</u>
<u>AVAILABLE BEDSPACE - 6-30-06</u>	-3	+200	-201	-4

Chart 19

KDOC Capacity and Projected Inmate Population as of June 30 each year



Projections were prepared by the Kansas Sentencing Commission. Capacity additions are net bed adjustments. In some years, beds added through new projects are partially offset by reductions due to elimination of doublecelling at two EDCF housing units, returning their use to housing of maximum custody inmates.

1-22

Summary of KDOC Capacity Adjustment Options, by Project

FY On-Line	Facility	Project	Description	Beds			Cost
				#	Custody	Capital	Operating
<u>Pending Projects</u>							
FY 1998	LCF	Complete doublecelling at K, L, & M Units.	Capacity initially was increased by 210 beds in these units through doublecelling and recently was increased by another 70 beds. Operating funds and positions have not yet been approved for the additional 70 beds. Funding authorization : 1997 session.	70	Med/ Min	--	\$356,000 (4 FTE)
FY 1998	LCMHF	Expand occupancy of Jenkins Building at Larned State Hospital	Since May 1996, inmates have been housed on the second floor of the Jenkins Building. Larned State Hospital has determined that it has no further requirements for the remainder of the building, and the department is interested in using it for housing inmates. Additional staffing would be required. Funding authorization : 1997 session.	54	Min	Estimate in preparation Any costs would be financed from the Rehab & Repair Fund	\$573,000 (includes 11 FTE and \$39,000 in one-time costs)
FY 1998	WCF	A Dorm	The A Dorm previously was used to house inmates but was vacated when the renovated Garland Building was occupied in April 1996. Upgrades to A Dorm's heating and plumbing systems are required, and will be financed from the department's Rehabilitation and Repair fund. Funds have not yet been approved for additional staffing. Funding authorization : 1997 session.	127	Min	\$169,060 (from Rehab & Repair Fund)	\$1,588,000 (includes 23 FTE and \$131,600 in one-time costs)

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Summary of KDOC Capacity Adjustment Options, by Project

FY On-Line	Facility	Project	Description	Beds		Cost		
				#	Custody	Capital	Operating	
Proposed Options								
FY 1999	TCF	Convert TCF-West to Female Housing Unit	Topeka Correctional Facility-West currently houses minimum custody males. This proposal would convert its use to meet the need for housing females. <i>[Note: An alternative to this proposal would be to construct a new 100-bed housing unit for females, to be located at TCF-Central.]</i>	-111 male; +111 female	Min	--	--	
FY 1999	NCF	New Housing Unit	A new secure housing unit is proposed inside the existing perimeter at Norton Correctional Facility. The unit will have lockdown capability, which is not available in any of the existing housing units at NCF. The project includes a new Kansas Correctional Industries building to provide jobs for the increase in population. This project is new, and was not previously included in the department's capital improvements plan. Funding authorization : 1997 session.	200	Med	\$6,202,450 <i>Cost per bed: \$31,012</i>	\$2,047,000 (includes 30 FTE and \$144,000 in one-time costs)	
FY 1999	HCF-East	New Housing Unit	A new secure housing unit is proposed inside the existing perimeter at Hutchinson Correctional Facility-East. The unit will have lockdown capability, which is not available in any of the existing housing units at HCF-East. The project includes additional program and Kansas Correctional Industries space. This project is new, and was not previously included in the department's capital improvements plan. Funding authorization : 1997 session.	200	Med	\$7,112,715 <i>Cost per bed: \$35,564</i>	\$1,933,000 (includes 27 FTE and \$135,000 in one-time costs)	

1-35

Chart 20

Summary of KDOC Capacity Adjustment Options, by Project

FY On-Line	Facility	Project	Description	Beds		Cost	
				#	Custody	Capital	Operating
FY 1999	EDCF	New Minimum Security Housing Unit	A new minimum security unit is proposed outside the perimeter fence at EDCF-Central, located just northwest of the existing compound. The unit would house male inmates displaced from TCF-West under the option converting use of that unit to house females. Also, males housed in this unit would be used to assist in construction of the other new units proposed for EDCF. It is proposed that this project be financed as a package with the NCF and HCF medium units proposed to come on line in FY 1999. Funding authorization: 1997 session.	150	Min	\$2,872,452 <i>Cost per bed: \$19,150</i>	\$1,960,000 (includes 29 FTE and \$261,000 in one-time costs)
FY 1999	EDCF	Convert D Cellhouse to Maximum Custody	This is one of the two cellhouses at El Dorado that was doublecelled in 1995 as part of the short-term capacity expansion, requiring that its designation be converted from maximum to medium. To provide sufficient maximum security space, the department proposes that it be restored to its original purpose of housing maximum security inmates.	-128	Med: -256 Max: + 128	--	--
FY 2001	EDCF	New Medium Security Housing Unit	This is the first of four new housing units proposed within an expanded perimeter of the El Dorado Correctional Facility -Central Unit. The housing unit would be similar to the prototype cellhouses currently at the facility, except that we believe a less costly alternative design could be used. Also, the unit will be designed to doublecell medium custody inmates. To achieve economies in construction, the department proposes financing 2 EDCF projects as a package, including this project and	256	Med	\$20,398,018 <i>Cost per bed: \$39,840</i> Cost includes sitework for four units, construction for two units, and expansion of perimeter fence.	\$3,164,000 (includes 52 FTE and \$182,000 in one-time costs)

82-1

Chart 20

Summary of KDOC Capacity Adjustment Options, by Project

FY On-Line	Facility	Project	Description	Beds		Cost	
				#	Custody	Capital	Operating
			<p>the medium unit proposed to come on line in FY 2002. The cost reported here includes: two medium custody housing units, all of the sitework necessary for all four of the proposed new housing units, and expansion of the perimeter fence south of the existing unit.</p> <p>Funding authorization : 1998 session.</p>				<p>The estimate is based on the existing design. We believe the eventual cost will be lower due to use of an alternate design suitable for this custody level of inmate.</p>
FY 2001	EDCF	Convert Half of E Cellhouse to Maximum Custody	<p>This is one of two cellhouses at El Dorado that was doublecelled in 1995 as part of the short-term capacity expansion, requiring that its designation be converted from maximum to medium. To provide sufficient maximum security space, the department proposes that it be restored to its original purpose of housing maximum custody inmates. One half of the housing unit will be converted in FY 2001 and the other, in FY 2002.</p>	-64	<p>Med: -128</p> <p>Max: +64</p>	--	--
FY2002	EDCF	New Medium Security Housing Unit	<p>This is the second of four new housing units proposed within an expanded perimeter of the El Dorado Correctional Facility -Central Unit. The housing unit would be similar to the prototype cellhouses currently at the facility, except that a less costly alternative design will be used. Also, the unit will be designed to doublecell medium custody inmates.</p> <p>Funding authorization : 1998 session.</p>	256	Med	<p>Cost included with EDCF medium unit proposed for completion in FY 2001.</p>	<p>\$3,377,000</p> <p>(includes 63 FTE and \$75,000 in one-time costs)</p>
FY 2002	EDCF	Convert Second Half of E Cellhouse to Maximum Custody	<p>This is one of the two cellhouses at El Dorado that was doublecelled in 1995 as part of the</p>	-64	<p>Med: -128</p>	--	--

1-27

Summary of KDOC Capacity Adjustment Options, by Project

FY On-Line	Facility	Project	Description	Beds		Cost	
				#	Custody	Capital	Operating
			short-term capacity expansion, requiring that its designation be converted from maximum to medium. To provide sufficient maximum security space, the department proposes that it be restored to its original purpose of housing maximum security inmates. The first half of the housing unit is proposed for conversion in FY 2001.		Max: + 64		
FY 2004	EDCF	New Maximum Security Housing Unit	This is the third of four new housing units proposed within an expanded perimeter of the El Dorado Correctional Facility-Central Unit. The housing unit would be similar to the prototype cellhouses currently at the facility. Funding authorization: 2002 session.	128	Max	\$8,851,613 <i>Cost per bed:</i> <i>\$69,153</i>	\$2,629,000 (includes 66 FTE and \$75,000 in one-time costs)
FY 2004	--	Minimum Security Unit	A new minimum security unit is proposed at an unspecified location. Funding authorization: 2002 session.	150	Min	\$3,669,309 <i>Cost per bed:</i> <i>\$24,462</i>	\$1,960,000 (includes 29 FTE and \$261,000 in one-time costs)
FY 2006	EDCF	New Medium/Maximum Security Housing Unit	This is the last of the four new housing units proposed within an expanded perimeter of the El Dorado Correctional Facility-Central Unit. The housing unit would be similar to the prototype cellhouses currently at the facility. Half of the cellhouse will be used to house maximum custody inmates; the other half will be doublecelled and will house medium custody inmates. Funding authorization: 2002 session.	192	Max: 64 Med: 128	\$9,151,852 <i>Cost per bed:</i> <i>\$47,666</i>	\$2,426,000 (includes 46 FTE and \$75,000 in one-time costs)

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Chart 21

KDOC Capacity: Existing, Pending and Adjustment Options

	Male				Female				Total			
	Max	Med	Min	Total	Max	Med	Min	Total	Max	Med	Min	Total
Existing and Approved	2151	3159	2137	7447	58	408	18	484	2209	3567	2155	7931
Pending - FY 1998												
WCF - A Dorm			127	127							127	127
LCF - K, L, M Doublecelling		40	30	70					40	30		70
LCMHF - J Dorm			54	54						54		54
Subtotal with Pending	2151	3199	2348	7698	58	408	18	484	2209	3607	2366	8182
Future Adjustment Options												
<u>FY 1997</u>												
TCF-West Close L Dorm			-30	-30							-30	-30
RDU - J Dorm					16			16	16			16
Subtotal with FY 1997	2151	3199	2318	7668	74	408	18	500	2225	3607	2336	8168
<u>FY 1999</u>												
EDCF Minimum Unit*			150	150							150	150
NCF - New Unit*		200		200					200			200
HCF - New Unit*		200		200					200			200
TCF-West: Females			-81	-81			111	111			30	30
EDCF-D Cellhouse to Max	128	-256		-128					128	-256		-128
RDU J Dorm Offline					-16			-16	-16			-16
TCF- I-Max:eliminate doublecelling					24	-48		-24	24	-48		-24
Subtotal with FY1999	2279	3343	2387	8009	82	360	129	571	2361	3703	2516	8580

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*New construction.

Chart 21

KDOC Capacity: Existing, Pending and Adjustment Options

	Male				Female				Total			
	Max	Med	Min	Total	Max	Med	Min	Total	Max	Med	Min	Total
<u>FY 2001</u>												
EDCF- New Unit*		256		256						256		256
EDCF-1/2 of E to Max	64	-134		-70					64	-134		-70
Subtotal with FY2001	<u>2343</u>	<u>3465</u>	<u>2387</u>	<u>8195</u>	<u>82</u>	<u>360</u>	<u>129</u>	<u>571</u>	<u>2425</u>	<u>3825</u>	<u>2516</u>	<u>8766</u>
<u>FY 2002</u>												
EDCF- New Unit*		256		256						256		256
EDCF-1/2 of E to Max	64	-128		-64					64	-128		-64
Subtotal with FY 2002	<u>2407</u>	<u>3593</u>	<u>2387</u>	<u>8387</u>	<u>82</u>	<u>360</u>	<u>129</u>	<u>571</u>	<u>2489</u>	<u>3953</u>	<u>2516</u>	<u>8958</u>
<u>FY2004</u>												
EDCF - New Max Unit*	128			128					128			128
New Minimum Unit*			150	150							150	150
Subtotal with FY2004	<u>2535</u>	<u>3593</u>	<u>2537</u>	<u>8665</u>	<u>82</u>	<u>360</u>	<u>129</u>	<u>571</u>	<u>2617</u>	<u>3953</u>	<u>2666</u>	<u>9236</u>
<u>FY2006</u>												
EDCF-New Unit*	64	128		192					64	128		192
TOTAL	<u>2599</u>	<u>3721</u>	<u>2537</u>	<u>8857</u>	<u>82</u>	<u>360</u>	<u>129</u>	<u>571</u>	<u>2681</u>	<u>4081</u>	<u>2666</u>	<u>9428</u>
Net Increase from Existing/Approved												
	448	562	400	1410	24	-48	111	87	472	514	511	1497

Notes

1. Existing and Approved Capacity includes 118 beds at Lansing Correctional Facility that will not be completed until July 1, 1997.
2. Pending projects include a 70-bed expansion at Lansing Correctional Facility's medium unit. The beds are currently in capacity, but funding approval is still pending for additional positions and operating costs.
3. An alternative to converting TCF-West to female housing is to construct a new housing unit at TCF-Central.

*New construction.

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