

Approved: 2-26-97  
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 February 20, 1997 in Room 123-S of the Capitol.

All members were present except: Senator Ranson (Excused)  
Senator Salmans

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:

Others attending: See attached list

Senator Gilstrap moved, Senator Jordan seconded, that minutes of February 14 be approved. The motion carried on a voice vote.

In the absence of Senator Ranson, Chairperson of the Department of Corrections Subcommittee, Senator Kerr reviewed the Subcommittee report for the Department of Corrections budget (Attachment 1). Senator Kerr told Committee members that the Subcommittee heard testimony from the wardens of the correctional facilities and from the Department of Corrections that job-training and work assignments, and sex offender and substance abuse programs are the highest priority for inmate programs. It was also stated that the Labette Correctional Conservation Camp is operating at capacity and currently has a month-long backlog of inmates waiting to enter the program. After a brief discussion by Committee members, Senator Lawrence moved, Senator Salisbury seconded, that Subcommittee report for the Department of Corrections budget be approved. The motion carried on a voice vote.

Senator Kerr reviewed the Subcommittee report for the El Dorado Correctional Facility budget (Attachment 2). Senator Salisbury moved, Senator Lawrence seconded, that the Subcommittee report for the El Dorado Correctional Facility budget be approved. The motion carried on a voice vote.

Senator Kerr reviewed the Subcommittee report for the Hutchinson Correctional Facility budget (Attachment 3). Senator Morris moved, Senator Lawrence seconded, that the Subcommittee report for the Hutchinson Correctional Facility budget be approved. The motion carried on a voice vote.

Senator Kerr reviewed the Subcommittee report for the Norton Correctional Facility budget (Attachment 4). Senator Salisbury moved, Senator Jordan seconded, that the Subcommittee report for the Norton Correctional Facility budget be approved. The motion carried on a voice vote.

Senator Kerr reviewed the Subcommittee report for the Topeka Correctional Facility budget (Attachment 5). Senator Salisbury moved, Senator Feleciano seconded, that the Subcommittee report for the Topeka Correctional Facility budget be approved. The motion carried on a voice vote.

Senator Salisbury reviewed the Subcommittee report for the Winfield Correctional Facility budget (Attachment 6). Senator Salisbury moved, Senator Morris seconded, that the Subcommittee report for the Winfield Correctional Facility budget be approved. The motion carried on a voice vote.

The Subcommittee report for the Larned Correctional Mental Health Facility budget (Attachment 7)

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 20, 1997.

was reviewed by Senator Salisbury. Senator Salisbury moved that the FY 1997 Subcommittee report for the Larned Correctional Mental Health Facility, item 3, page 2, relating to the Reduction to Larned State Hospital, be amended by striking "\$225,979" and replacing with \$246,038 (Attachment 7-2, item 3). Motion was seconded by Senator Morris. The motion carried on a voice vote.

After a brief discussion by Committee members regarding the expansion at the correctional facility kitchen to a full-service kitchen, Senator Salisbury requested a postponement of any further discussion and moved to amend the Subcommittee report by flagging this item for reconsideration by the Committee for the Omnibus bill. The motion was seconded by Senator Petty and carried on a voice vote.

Senator Salisbury moved. Senator Morris seconded, to adopt the Subcommittee report for Larned Correctional Mental Health Facility budget as amended. The motion carried on a voice vote.

Senator Salisbury reviewed the Subcommittee report for the Ellsworth Correctional Facility budget (Attachment 8). Recognition was given to Century Manufacturing for their participation in employing inmate labor through the state correctional facility. Senator Salisbury moved. Senator Morris seconded, that the Subcommittee report for the Ellsworth Correctional Facility budget be voted favorably for passage. The motion carried on a voice vote.

Senator Salisbury reviewed the Subcommittee report for the Lansing Correctional Facility budget (Attachment 9). Committee members were again advised of the joint effort of private manufacturing and Kansas Correctional Industries' work programs which employ inmate labor in the state correctional facilities. Senator Salisbury moved. Senator Morris seconded, that the Subcommittee report for the Lansing Correctional Facility budget be approved. The motion carried on a voice vote.

The Chairman adjourned the meeting at 12:20 p.m.

The next meeting is scheduled for February 21, 1997.

# SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 2-20-97

NAME	REPRESENTING
Ken Behr	Ks. Governmental Consulting
K. MULLALLY	CTP Room 145 DSORS
Jeff Bridges	DOIB
Scott Alisoglu	Division of Budget
Dennis Williams	KDOC
Chuck Simmons	KDOC
Kathy Peterson	New Century Corr.

**FY 1997 and FY 1998**

**SENATE SUBCOMMITTEE REPORTS**

**DEPARTMENT OF CORRECTIONS  
and  
EL DORADO CORRECTIONAL FACILITY  
HUTCHINSON CORRECTIONAL FACILITY  
NORTON CORRECTIONAL FACILITY  
TOPEKA CORRECTIONAL FACILITY  
WINFIELD CORRECTIONAL FACILITY  
LARNED CORRECTIONAL MENTAL HEALTH FACILITY  
ELLSWORTH CORRECTIONAL FACILITY  
LANSING CORRECTIONAL FACILITY**

Senate Ways and Means Committee

Date *2-20-97*

Attachment # *1*

**SUBCOMMITTEE REPORT**

Agency: Department of Corrections

Bill No. 228

Bill Sec. 40

Analyst: Little

Analysis Pg. No. 403

Budget Page No. 135

Expenditure Summary	Agency Est. FY 97	Gov. Rec. FY 97	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 65,128,349	\$ 65,131,000	\$ (933,476)
Aid to Local Units	18,694,554	18,694,554	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 83,822,903</u>	<u>\$ 83,825,554</u>	<u>\$ (933,476)</u>
Capital Improvements	9,520,122	10,277,588	0
TOTAL	<u><u>\$ 93,343,025</u></u>	<u><u>\$ 94,103,142</u></u>	<u><u>\$ (933,476)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 54,425,599	\$ 54,423,100	\$ (757,466)
Aid to Local Units	17,944,554	17,944,554	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 72,370,153</u>	<u>\$ 72,367,654</u>	<u>\$ (757,466)</u>
Capital Improvements	3,075,000	3,832,466	0
TOTAL	<u><u>\$ 75,445,153</u></u>	<u><u>\$ 76,200,120</u></u>	<u><u>\$ (757,466)</u></u>
<b>Other Funds:</b>			
State Operations	\$ 10,702,750	\$ 10,707,900	\$ 0
Aid to Local Units	750,000	750,000	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 11,452,750</u>	<u>\$ 11,457,900</u>	<u>0</u>
Capital Improvements	6,445,122	6,445,122	(176,010)
TOTAL	<u><u>\$ 17,897,872</u></u>	<u><u>\$ 17,903,022</u></u>	<u><u>\$ (176,010)</u></u>
FTE Positions	355.0	355.0	0.0
Unclass. Temp. Positions	5.0	5.0	0.0
TOTAL	<u><u>360.0</u></u>	<u><u>360.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The agency requests \$83,822,903 in operating expenditures (\$72,370,153 State General Fund (SGF) in FY 1997. The agency's revised estimate of expenditures is an increase of \$62,281 from the amount approved by the 1996 Legislature. The Secretary of Corrections has the authority to reallocate SGF resources between the Department of Corrections and the correctional facilities. The revised FY 1997 DOC SGF estimate reflects the reallocation of resources between the DOC and its facilities to allow the facilities to absorb costs associated with higher than expected average daily populations. The agency requests two supplemental appropriations. The agency seeks a supplemental appropriation during FY

1997 of \$62,281 in State General Funds. The estimated expenditures for food services of \$10,385,289 is an increase of \$62,281 over the authorized amount of \$10,323,008. The agency attributes this increase to current population projections which indicate that the number of inmates upon which the contract was negotiated will be exceeded by the end the current fiscal year. The Governor concurs with the agency request for the supplemental appropriation and recommends \$59,782, a revision down based on system-wide adjustments.

The Governor recommends operating expenditures of \$83,825,554, an increase of \$2,651 over the agency's estimate and an increase of \$13,723,567 over the actual FY 1996 operating expenditures. The FY 1997 recommendation includes \$13,237,400 for salaries and wages, \$40,651,760 for contractual services, \$5,758,802 for commodities, \$1,158,688 for capital outlay, and \$4,324,350 for debt service interest payments. A total of \$18,694,554 (\$17,944,544 SGF) is recommended for aid to local units. The Governor requests a capital improvements supplemental appropriation of \$933,476 (\$757,477 SGF) to begin capital improvements expansion planning.

### Senate Subcommittee Recommendation

For FY 1997, the Senate Subcommittee concurs with the Governor's recommendation, with the following exceptions and recommendations:

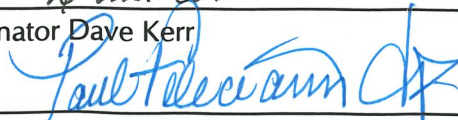
1. The Subcommittee recommends that the Governor's recommendation for \$933,476, (including \$757,466 from the State General Fund and \$176,010, from the Correctional Institutions Building Fund), be deleted pending review by the Senate Capital Improvements' Subcommittee. The Subcommittee recommends that the Senate Subcommittee on Capital Improvements review the Governor's request for start-up funds for the 550-bed expansion along with other options to address the growing inmate population. The Department of Corrections' budget is reduced by \$757,466 SGF and \$176,010 CIBF for a total of \$933,746.
2. The Subcommittee concurs with the Governor's recommendation for a supplemental appropriation of \$59,782 (S.B. 228, Sec. 40), due to increased costs for the correctional facility food service contract associated with the increase in inmate population.



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Senator Pat Ranson  
Subcommittee Chairperson



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Senator Dave Kerr



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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

**Agency:** Department of Corrections

**Bill No.** 178

**Bill Sec.** 81

**Analyst:** Little

**Analysis Pg. No.** 403

**Budget Page No.** 135

<u>Expenditure Summary</u>	<u>Agency Req. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments*</u>
<b>All Funds:</b>			
State Operations	\$ 68,935,983	\$ 66,348,943	\$ 177,507
Aid to Local Units	19,772,981	15,010,653	35,000
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 88,708,964</u>	<u>\$ 81,359,596</u>	<u>\$ 212,507</u>
Capital Improvements	40,657,620	9,320,000	0
<b>TOTAL</b>	<u><u>\$ 129,366,584</u></u>	<u><u>\$ 90,679,596</u></u>	<u><u>\$ 212,507</u></u>
<b>State General Fund:</b>			
State Operations	\$ 57,865,021	\$ 55,327,157	\$ 261,728
Aid to Local Units	19,022,981	15,010,653	35,000
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 76,888,002</u>	<u>\$ 70,337,810</u>	<u>\$ 296,728</u>
Capital Improvements	36,657,620	5,320,000	0
<b>TOTAL</b>	<u><u>\$ 113,545,622</u></u>	<u><u>\$ 75,657,810</u></u>	<u><u>\$ 296,728</u></u>
<b>Other Funds:</b>			
State Operations	\$ 11,070,962	\$ 11,021,786	\$ (84,221)
Aid to Local Units	750,000	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 11,820,962</u>	<u>\$ 11,021,786</u>	<u>\$ (84,221)</u>
Capital Improvements	4,000,000	4,000,000	0
<b>TOTAL</b>	<u><u>\$ 15,820,962</u></u>	<u><u>\$ 15,021,786</u></u>	<u><u>\$ (84,221)</u></u>
<b>FTE Positions</b>	310.0	311.0	0.0
<b>Unclass. Temp. Positions</b>	<u>0.0</u>	<u>2.0</u>	<u>0.0</u>
<b>TOTAL</b>	<u><u>310.0</u></u>	<u><u>313.0</u></u>	<u><u>0.0</u></u>

\* Reflects deletion of the Governor's pay plan (\$349,465, including \$265,244 SGF).

**Agency Request/Governor's Recommendation**

The Department of Corrections' request for FY 1998 operating expenditures total \$88,708,964, an increase of \$4,886,061 over the agency's revised FY 1997 estimate. The request also includes \$40,657,620 (including \$36,885,117 from the State General Fund) for capital improvement projects. The 47.0 FTE reduction is the result of the agency's request to transfer Wichita Work Release program to Winfield Correctional Facility in FY 1998. Upon the transfer, 2.0 positions will be eliminated.

The Governor recommends FY 1998 operating expenditures totaling \$81,359,596, a reduction of \$2,465,958 (2.9 percent) from the FY 1997 recommendation and a reduction of \$7,349,368 (8.3 percent) from the agency's FY 1998 request. The FY 1998 recommendation includes \$12,242,017 for salaries and wages, \$44,102,910 for contractual services, \$5,685,673 for commodities, \$227,343 for capital outlay, and \$4,091,000 for debt service interest payments. A total of \$15,010,653 is recommended for aid to local units. The Governor's recommendation includes classified step movement, a 3.5 percent unclassified merit pool increase, a 1.0 percent classified base salary adjustment and full funding of longevity (\$89,920) with a 3.5 shrinkage rate, except for the inmate medical program and Kansas Correctional Industries, which have no shrinkage.

### **Senate Subcommittee Recommendation**

For FY 1998, the Subcommittee concurs with the Governor's recommendation with the following adjustments and recommendations:

1. Delete \$349,465, including \$265,244 from the State General Fund, based on the recommendation to delete funding for the 3.5 percent unclassified merit pool (\$32,545, including \$24,702 SGF); classified step movement (\$114,869, including \$87,186 SGF); longevity bonus payments (\$99,721, including \$75,688 SGF); and the 1.0 percent classified base salary adjustment (\$102,330, including \$77,668 SGF) from the individual agency budget.
2. The Subcommittee concurs with the Governor's recommendation to transfer \$4,235,328, including \$3,485,328 from the State General Fund, and \$750,000 transferred from the Department of Social and Rehabilitation Services, to the Juvenile Justice Authority beginning on 1 July 1997. The Subcommittee is concerned about the issues remaining related to the operations of the agency and the availability of funds for juvenile community corrections' needs. The Subcommittee recommends that the full Committee review the progress toward making the Juvenile Justice Authority operational. The full Committee is requested to obtain a plan regarding corrections' issues and the relationship with the new juvenile agency. The Subcommittee suggests that if the full Committee does not see adequate preparations by the Omnibus session, the Subcommittee recommends that the Committee examine the possibility of adding the same funding amount back to the Department of Corrections' budget to ensure continued funding for juvenile community corrections.
3. The Subcommittee adds \$142,272 (all SGF) for twenty-four new vocational education slots at any facility the Secretary of Corrections deems appropriate. The Subcommittee adds \$284,700 (all SGF) for thirty new half-way house placements in the southern parole region. The Subcommittee adds \$100,000 for programs in the community that treat sex offender and substance abuse individuals on parole or postrelease supervision. The cost for the Subcommittee recommendation is \$526,972, all from the State General Fund.

The Subcommittee heard testimony from the wardens of the correctional facilities and from the Department of Corrections that job-training and work assignments, and sex offender and substance abuse programs are the highest priority for inmate

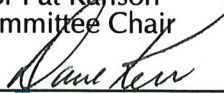


programs. The Subcommittee believes that steadily rising inmate average daily population warrants the additional funding.

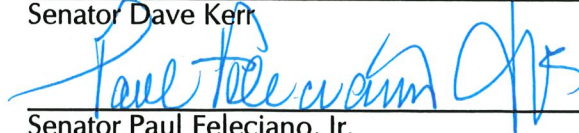
4. The Subcommittee encourages the Department of Corrections to include adequate inmate work and industry programs in the plans for all correctional facilities. The Subcommittee notes that reported problems of inmate idleness and the virtues of work should be addressed as part of the total plan for future correctional facilities.
5. The Subcommittee adds \$35,000 (all SGF) for staff salaries to the grant payment for the Labette Correctional Conservation Camp. The Subcommittee heard testimony that the conservation camp currently is experiencing a 40 percent turnover rate. The starting salary for a correctional officer at the camp is reported to be \$16,016, and the agency believes enhanced staff salaries would help reduce the staff turnover rate.
6. The Subcommittee recommends that the Senate Subcommittee on Capital Improvements review the request for \$597,272 for funding construction costs associated with the potential expansion of the Labette Correctional Conservation Camp. The Subcommittee notes that expansion at Labette should be one of the alternatives examined to address the demands of increasing inmate populations in the correctional facilities. The Subcommittee reviewed the agency's request to expand the program and heard testimony that federal crime bill funds may be available in the near future to fund all or part of the Labette capital improvements request. The Subcommittee learned that unlike previous years, the Labette camp is operating at capacity and currently has a month-long back-log of inmates waiting to enter the program.
7. The Subcommittee notes that the rising number of inmates incarcerated in correctional facilities, under parole or postrelease supervision, in community corrections programs, or at the conservation camp presents the State with a growing number of challenges for the future. The Subcommittee encourages the Department of Corrections to explore all available options as it plans for the future correctional and public safety needs of the State and to present to the Legislature choices and options to address needs as they arise.



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Senator Pat Ranson  
Subcommittee Chair



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Senator Dave Kerr



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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

Agency: El Dorado Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 440

Budget Page No. 174

Expenditure Summary	Agency Estimate FY 97	Gov. Rec. FY 97	Senate Subcommittee Adjustments
<b>All Funds</b>			
State Operations	\$ 14,961,400	\$ 14,938,012	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 14,961,400</u>	<u>\$ 14,938,012</u>	<u>\$ 0</u>
Capital Improvements	1,173,112	1,173,112	0
<b>TOTAL</b>	<u><u>\$ 16,134,512</u></u>	<u><u>\$ 16,111,124</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 14,891,283	\$ 14,663,413	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 14,891,283</u>	<u>\$ 14,663,413</u>	<u>\$ 0</u>
Capital Improvements	750,000	750,000	0
<b>TOTAL</b>	<u><u>\$ 15,641,283</u></u>	<u><u>\$ 15,413,413</u></u>	<u><u>\$ 0</u></u>
FTE Positions	387.0	387.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>387.0</u></u>	<u><u>387.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The agency's revised estimate for FY 1997 operating expenditures totals \$14,961,400. This amount is a decrease of \$75,550 from the amount approved by the 1996 Legislature (\$14,966,883), but the Secretary of Corrections has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility.

**The Governor recommends** FY 1997 operating expenditures at \$14,938,012, a reduction of \$23,388 from the amount estimated by the agency, all in salaries and wages. The \$23,388 decrease was due to one retirement reduction in the administration program.

Senate Ways and Means Committee

Date *2-20-97*

Attachment # *2*

**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.



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Senator Pat Ranson  
Subcommittee Chairperson



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Senator Dave Kerr



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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

Agency: El Dorado Correctional Facility

Bill No. 178

Bill Sec. 81

Analyst: Little

Analysis Pg. No. 441

Budget Page No. 174

Expenditure Summary	Agency Request FY 98	Gov. Rec. FY 98	Senate Subcommittee Adjustments*
<b>All Funds</b>			
State Operations	\$ 15,919,263	\$ 15,471,871	\$ (307,670)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 15,919,263	\$ 15,471,871	\$ (307,670)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 15,919,263</b>	<b>\$ 15,471,871</b>	<b>\$ (307,670)</b>
<b>State General Fund:</b>			
State Operations	\$ 15,853,264	\$ 15,405,872	\$ (307,670)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 15,853,264	\$ 15,405,872	\$ (307,670)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 15,853,264</b>	<b>\$ 15,405,872</b>	<b>\$ (307,670)</b>
FTE Positions	387.0	387.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>387.0</b>	<b>387.0</b>	<b>0.0</b>

\* Reflects deletion of the Governor's pay plan.

**Agency Request/Governor's Recommendation**

The agency's FY 1998 operating expenditures request totals \$15,919,263, an increase of \$957,863 over the estimated FY 1997 operating expenditure appropriation of \$14,961,400.

The Governor recommends FY 1998 operating expenditures of \$15,471,871, a reduction of \$447,392 from the amount requested by the agency. Reductions were \$268,399 in salaries and wages and \$178,993 in capital outlay requests. The Governor's FY 1998 recommendation is an increase of \$533,859 or 3.6 percent above the Governor's FY 1997 recommendation and includes \$12,626,398 in salaries and wages, including classified step movement, unclassified merit of 3.5 percent, longevity, and classified base salary adjustment.

### Senate Subcommittee Recommendation

For FY 1998, the Subcommittee concurs with the Governor's recommendations, with the following adjustments and recommendations.

1. Delete \$307,670 all from the State General Fund, based on the recommendation to delete funding for the 3.5 percent unclassified merit pool (\$1,269) classified step movement (\$139,103); longevity bonus payments (\$59,651); and the 1.0 percent classified base salary adjustment (\$107,647) from individual agency budgets.



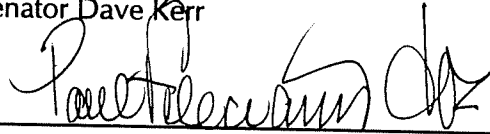
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Senator Pat Ranson  
Subcommittee Chair



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Senator Dave Kerr



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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

**Agency:** Hutchinson Correctional Facility

**Bill No. –**

**Bill Sec. –**

**Analyst:** Little

**Analysis Pg. No.** 452

**Budget Page No.** 275

Expenditure Summary	Agency Est. FY 97	Gov. Rec. FY 97	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 20,298,497	\$ 20,298,497	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 20,298,497	\$ 20,298,497	\$ 0
Capital Improvements	855,835	855,835	0
<b>TOTAL</b>	<b>\$ 21,154,332</b>	<b>\$ 21,154,332</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 19,881,833	\$ 19,677,351	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 19,881,833	\$ 19,677,351	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 19,881,833</b>	<b>\$ 19,677,351</b>	<b>\$ 0</b>
FTE Positions	512.0	512.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>512.0</b>	<b>512.0</b>	<b>0.0</b>

**Agency Est./Governor's Recommendation**

The agency's revised FY 1997 estimate of operating expenditures totals \$20,298,497, an increase of \$81,300 from the amount approved by the 1996 Legislature of \$20,217,197. The Secretary of Corrections, however, has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility.

The Governor recommends FY 1997 expenditures of \$20,298,497, the same amount requested by the agency. The receipt of \$204,482 in additional federal alien incarceration funds reduced State General Fund expenditures by \$123,182.

Senate Ways and Means Committee

Date 2-20-97

Attachment # 3

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.



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Senator Pat Ranson  
Subcommittee Chair



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Senator Dave Kerr



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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

**Agency:** Hutchinson Correctional Facility

**Bill No.** 178

**Bill Sec.** 81

**Analyst:** Little

**Analysis Pg. No.** 452

**Budget Page No.** 275

Expenditure	Agency Req. FY 98	Gov. Rec. FY 98	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 21,627,463	\$ 21,045,376	\$ (508,725)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 21,627,463</u>	<u>\$ 21,045,376</u>	<u>\$ (508,725)</u>
Capital Improvements	46,697	0	0
<b>TOTAL</b>	<u><u>\$ 21,674,160</u></u>	<u><u>\$ 21,045,376</u></u>	<u><u>\$ (508,725)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 21,382,463	\$ 20,800,376	\$ (504,655)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 21,382,463</u>	<u>\$ 20,800,376</u>	<u>\$ (504,655)</u>
Capital Improvements	46,697	0	0
<b>TOTAL</b>	<u><u>\$ 21,429,160</u></u>	<u><u>\$ 20,800,376</u></u>	<u><u>\$ (504,655)</u></u>
FTE Positions	512.0	512.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>512.0</u></u>	<u><u>512.0</u></u>	<u><u>0.0</u></u>

\* Reflects removal of the Governor's pay plan.

**Agency Request/Governor's Recommendation**

The agency's FY 1998 operating expenditures request totals \$21,627,463, an increase of \$1,328,966 over the estimated FY 1997 operating expenditure appropriation of \$20,298,497. Funding from other sources decreased by \$171,664.

The Governor recommends FY 1998 expenditures totaling \$21,045,376, \$20,800,376 from the State General Fund. The recommendation is a reduction of \$582,087 (2.7 percent) from the agency's request and an increase of \$746,879 (3.7 percent) from the FY 1997 recommendation. Included in the recommendation are \$17,652,294 for salaries and wages, \$1,720,204 for contractual services, \$1,552,060 for commodities, and \$120,818 for capital outlay requests.



### Senate Subcommittee Recommendation

For FY 1998, the Subcommittee concurs with the Governor's recommendations, with the following adjustments and recommendations.

1. Delete \$508,725, including \$504,655 from the State General Fund, based on the recommendation to delete funding for the 3.5 percent unclassified merit pool (\$1,308 including \$1,298 SGF); classified step movement (\$230,450, including \$228,606 SGF); longevity bonus payments (\$125,639, including \$124,634 SGF); and the 1.0 percent classified base salary adjustment (\$151,328, including \$150,117) from individual agency budgets.
2. The Subcommittee recommends that the Senate Subcommittee on Capital Improvements review the request for \$46,697 (SGF) in 1998 and \$180,800 (SGF) in FY 1999 for a 32-bed addition to the South Unit along with other options to address the growing inmate population. The Governor did not recommend the agency's request for the building.
3. The Subcommittee commends the warden for his optimistic perspective while confronted with the difficult task of operating a correctional facility. The warden testified that the increasing number of inmates, and the changing nature and characteristics of the inmate population, have made the work of his staff more challenging. The Subcommittee also commends the professional manner in which the warden raises new ideas and establishes new goals and objectives to meet the changing needs of his facility.



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Senator Pat Ranson  
Subcommittee Chair



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Senator Dave Kerr



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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

**Agency:** Norton Correctional Facility

**Bill No. –**

**Bill Sec. –**

**Analyst:** Little

**Analysis Pg. No. 487**

**Budget Page No. 361**

Expenditure Summary	Agency Est. FY 97	Gov. Rec. FY 97	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 9,157,393	\$ 9,157,393	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 9,157,393	\$ 9,157,393	\$ 0
Capital Improvements	56,783	56,783	0
<b>TOTAL</b>	<b>\$ 9,214,176</b>	<b>\$ 9,214,176</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 9,133,190	\$ 9,133,190	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 9,133,190	\$ 9,133,190	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 9,133,190</b>	<b>\$ 9,133,190</b>	<b>\$ 0</b>
FTE Positions	235.0	235.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>235.0</b>	<b>235.0</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The agency's revised FY 1997 estimate of operating expenditures totals \$9,157,393, and is a reduction of \$71,947, from the amount approved by the 1996 Legislature. The other funds category increased when the agency received a federal institutional library services grant in the amount of \$6,203. In FY 1997, \$8,327 was shifted from budgeted programs to compensate for an increase in utility costs of \$8,237. The Secretary of Corrections, however, has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility.

The Governor recommends FY 1997 operating expenditures of \$9,157,393, the same amount estimated by the agency.

Senate Ways and Means Committee

Date 2-20-97

Attachment # 4

**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.



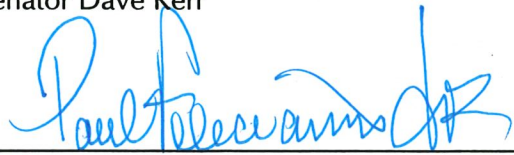
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Senator Pat Ranson  
Subcommittee Chairperson



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Senator Dave Kerr



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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

Agency: Norton Correctional Facility

Bill No. 178

Bill Sec. 81

Analyst: Little

Analysis Pg. No. 487

Budget Page No. 361

Expenditure Summary	Agency Req. FY 98	Gov. Rec. FY 98	Senate Subcommittee Adjustments*
All Funds:			
State Operations	\$ 9,621,655	\$ 9,443,879	\$ (215,562)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 9,621,655	\$ 9,443,879	\$ (215,562)
Capital Improvements	0	0	0
TOTAL	<u>\$ 9,621,655</u>	<u>\$ 9,443,879</u>	<u>\$ (215,562)</u>
State General Fund:			
State Operations	\$ 9,616,255	\$ 9,438,479	\$ (215,562)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 9,616,255	\$ 9,438,479	\$ (215,562)
Capital Improvements	0	0	0
TOTAL	<u>\$ 9,616,255</u>	<u>\$ 9,438,479</u>	<u>\$ (215,562)</u>
FTE Positions	235.0	235.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>235.0</u>	<u>235.0</u>	<u>0.0</u>

\* Reflects deletion of the Governor's pay plan.

**Agency Request/Governor's Recommendation**

The agency's FY 1998 operating expenditures request totals \$9,621,655, an increase of \$464,262 over the estimated FY 1997 operating expenditure estimate of \$9,157,393.

The Governor's recommendation for FY 1998 totals \$9,443,879, a reduction of \$177,776 from the amount requested by the agency, but a 3.1 percent increase above the Governor's FY 1997 recommendation. Recommended reductions are made in capital outlays totaling \$251,303 and commodities at \$10,672. The Governor recommends increases over the agency request for salaries and wages of \$74,950 and contractual services of \$9,249. The Governor's recommendation includes

funding for classified step movement, full funding of longevity, and a 1.0 percent classified base salary adjustment.

### Senate Subcommittee Recommendation

For FY 1998, the Subcommittee concurs with the Governor's recommendations, with the following adjustments and observations.

1. Delete \$215,562 all from the State General Fund, based on the recommendation to delete funding for classified step movement (\$90,030); longevity bonus payments (\$58,390); and the 1.0 percent classified base salary adjustment (\$67,142) from individual agency budgets.
2. The Subcommittee commends the warden for his optimistic perspective while confronted with the difficult task of operating a correctional facility. The warden testified that the increasing number of inmates, and the changing nature and characteristics of the inmate population, have made the work of his staff more challenging. The Subcommittee also commends the professional manner in which the warden raises new ideas and establishes new goals and objectives to meet the changing needs of his facility.



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Senator Pat Ranson  
Subcommittee Chairperson



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Senator Dave Kerr



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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

**Agency:** Topeka Correctional Facility

**Bill No. –**

**Bill Sec. –**

**Analyst:** Little

**Analysis Pg. No. 499**

**Budget Page No. 450**

Expenditure Summary	Agency Est. FY 97	Gov. Rec. FY 97	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 11,129,246	\$ 11,129,246	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 11,129,246	\$ 11,129,246	\$ 0
Capital Improvements	482,921	482,921	0
<b>TOTAL</b>	<b>\$ 11,612,167</b>	<b>\$ 11,612,167</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 10,986,697	\$ 10,986,697	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 10,986,697	\$ 10,986,697	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 10,986,697</b>	<b>\$ 10,986,697</b>	<b>\$ 0</b>
FTE Positions	281.0	281.0	0.0
Unclassified Temp. Positions	3.0	3.0	0.0
<b>TOTAL</b>	<b>284.0</b>	<b>284.0</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The agency's FY 1997 estimate of operating expenditures totals \$11,129,246 (\$10,986,697 from the State General Fund), which is a decrease of \$2,250 from the amount approved by the 1996 Legislature.

The Governor concurs with the agency's request of \$11,129,246 for FY 1997 operating expenditures.

Senate Ways and Means Committee

Date *2-20-97*

Attachment # *5*

**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.



\_\_\_\_\_  
Senator Pat Ranson  
Subcommittee Chair



\_\_\_\_\_  
Senator Dave Kerr



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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

**Agency:** Topeka Correctional Facility

**Bill No.** 178

**Bill Sec.** 81

**Analyst:** Little

**Analysis Pg. No.** 499

**Budget Page No.** 450

Expenditure Summary	Agency Req. FY 98	Gov. Rec. FY 98	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 12,426,202	\$ 12,054,546	\$ (321,976)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,426,202	\$ 12,054,546	\$ (321,976)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 12,426,202</b>	<b>\$ 12,054,546</b>	<b>\$ (321,976)</b>
<b>State General Fund:</b>			
State Operations	\$ 12,354,598	\$ 11,982,942	\$ (319,916)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,354,598	\$ 11,982,942	\$ (319,916)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 12,354,598</b>	<b>\$ 11,982,942</b>	<b>\$ (319,916)</b>
FTE Positions	287.0	287.0	0.0
Unclassified Temp. Positions	3.0	3.0	0.0
<b>TOTAL</b>	<b>290.0</b>	<b>290.0</b>	<b>0.0</b>

\* Reflects the deletion of the Governor's pay plan.

**Agency Request/Governor's Recommendation**

The agency's FY 1998 operating expenditures request totals \$12,426,202, an increase of \$1,296,956 over the estimated FY 1997 operating expenditure appropriation of \$11,129,246. The change in the all other funds category is the result of the receipt in FY 1997 of a \$67,500 one-time federal grant.

The Governor recommends FY 1998 operating expenditures of \$12,054,546, an increase at 8.3 percent from the FY 1997 recommendation and a reduction of 3.0 percent from the agency's request. The Governor includes salaries and wages of \$10,116,359, contractual services of \$1,186,465, commodities of \$688,418, and capital outlay requests of \$63,304. The Governor's recommendation



includes substantial changes related to the Topeka West Unit and Topeka State Hospital. The Governor recommends \$91,092 in funds for the West Unit utilities. The Governor recommends the transfer of 6.0 FTE and adds \$139,154 in salaries and wages including the 1.0 percent classified base salary adjustment and the transfer of operations of the Topeka State Hospital laundry facility. The Governor recommends the addition of \$398,684 to other operating expenditures for costs associated with the laundry facility.

### Senate Subcommittee Recommendation

For FY 1998, the Subcommittee concurs with the Governor's recommendations, with the following adjustments and observations.

1. Delete, \$321,976 including \$319,916 from the State General Fund, based on the recommendation to delete funding for the 3.5 percent unclassified merit pool (\$7,237 including \$7,191 SGF); classified step movement (\$130,848, including \$130,011 SGF); longevity bonus payments (\$99,377, including \$98,741 SGF); and the 1.0 percent classified base salary adjustment (\$84,514, including \$83,973) from individual agency budgets.
2. The Subcommittee concurs with the Governor's recommendation to add funding and 6.0 FTE for the operation of the laundry facility. The Subcommittee expects the state agencies that use the facility (Kansas Neurological Institute, the Youth Center at Topeka, and the Agriculture Laboratory) will reimburse the Department of Corrections for the laundry services they use.
3. The Subcommittee commends the warden for his optimistic perspective while confronted with the difficult task of operating a correctional facility. The warden testified that the increasing number of inmates, and the changing nature and characteristics of the inmate population, have made the work of his staff more challenging. The Subcommittee also commends the professional manner in which the warden raises new ideas and establishes new goals and objectives to meet the changing needs of his facility.



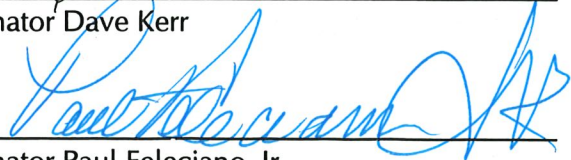
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Senator Pat Ranson  
Subcommittee Chair



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Senator Dave Kerr



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Senator Paul Feleciano, Jr.

**SUBCOMMITTEE REPORT**

**Agency:** Winfield Correctional Facility

**Bill No. --**

**Bill Sec. --**

**Analyst:** Little

**Analysis Pg. No. 511**

**Budget Page No. 511**

<u>Expenditure Summary</u>	<u>Agency Est. FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 4,025,394	\$ 3,983,607	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 4,025,394</u>	<u>\$ 3,983,607</u>	<u>\$ 0</u>
Capital Improvements	3,253	3,253	0
	<u><u>\$ 4,028,647</u></u>	<u><u>\$ 3,986,860</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 3,959,233	\$ 3,917,446	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 3,959,233</u>	<u>\$ 3,917,446</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 3,959,233</u></u>	<u><u>\$ 3,917,446</u></u>	<u><u>\$ 0</u></u>
FTE Positions	111.0	111.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>111.0</u></u>	<u><u>111.0</u></u>	<u><u>0.0</u></u>

**Agency Est./Governor's Recommendation**

The facility's revised FY 1997 estimate for operating expenditures total \$4,025,394, a reduction of \$8,750 from the amount approved by the 1996 Legislature of \$4,034,144. The Secretary of Corrections, however, has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility. The 1996 Legislature transferred 6.0 FTE positions (along with \$203,636 from SGF), from the budget of Winfield State Hospital and Training Center to the WCF. The transfer shifts operations of the power and sewer plant to the correctional facility.

The Governor recommends \$3,983,607 for operating expenditures in FY 1997. The recommendation includes a \$40,476 reduction in salaries and wages from the agency's request. The majority of the savings comes from a retirement reduction current year savings of \$40,735 (warden's salary and benefits).

Senate Ways and Means Committee

Date 2-20-97

Attachment # 6

## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following observations.

1. The Subcommittee notes the Department of Corrections' decision to consolidate the operations of the Wichita Work Release Program and Winfield Correctional Facility which the department undertook in October 1996. The consolidation transferred 45.0 FTE, 198 inmates, and \$1,797,705 to the Winfield facility operating budget.
2. The Subcommittee commends the warden and her staff for the continued American Correctional Association (ACA) accreditation. The most recent reported total ACA scores for the facility are 100 percent mandatory and 99.4 percent nonmandatory. The Subcommittee heard that accreditation keeps all staff at the facility focused on job performance objectives and promotes professionalism. Accreditation also provides an additional defense against inmate lawsuits. The Subcommittee notes with satisfaction that Kansas is one of only six states to have all of its correctional facilities and field service operations accredited.

  
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Senator Alicia Salisbury  
Subcommittee Chair

  
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Senator Stephen Morris

  
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Senator Marge Petty

**SUBCOMMITTEE REPORT**

**Agency:** Winfield Correctional Facility

**Bill No.** 178

**Bill Sec.** 81

**Analyst:** Little

**Analysis Pg. No.** 511

**Budget Page No.** 511

<u>Expenditure Summary</u>	<u>Agency Req. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments*</u>
<b>All Funds:</b>			
State Operations	\$ 7,755,131	\$ 8,617,259	\$ (147,147)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 7,755,131</u>	<u>\$ 8,617,259</u>	<u>\$ (147,147)</u>
Capital Improvements	0	0	0
	<u><u>\$ 7,755,131</u></u>	<u><u>\$ 8,617,259</u></u>	<u><u>\$ (147,147)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 7,632,856	\$ 8,494,984	\$ (144,352)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 7,632,856</u>	<u>\$ 8,494,984</u>	<u>\$ (144,352)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 7,632,856</u></u>	<u><u>\$ 8,494,984</u></u>	<u><u>\$ (144,352)</u></u>
FTE Positions	181.0	201.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>181.0</u></u>	<u><u>201.0</u></u>	<u><u>0.0</u></u>

\* Reflects deletion of the Governor's pay plan.

**Agency Request/Governor's Recommendation**

The agency's FY 1998 operating expenditures request totals \$7,755,131, an increase of \$3,729,737 over the estimated FY 1997 operating expenditure estimate of \$4,025,394. Funding from all sources has been increased due to the consolidation of Wichita Work Release Facility under Winfield Correctional Facility which includes the transfer of 45.0 FTE from the work release program.

The Governor recommends FY 1998 expenditures of \$8,617,259, an increase of \$862,128 over the agency's request and an increase of \$4,633,652 (116.3 percent) over the Governor's FY 1997 recommendation. The largest increases came in salaries and wages \$2,980,411 and in contractual services \$1,056,489. Operating expenditures include \$6,466,809 for salaries and wages, \$1,223,724 for contractual services, \$811,465 for commodities, and \$115,261 capital outlay request. The Governor's recommended increases are related to three specific topics: shift of the Wichita Work

Release program to the agency; Winfield State Hospital and Training Center (WSH&TC) closure plans; and the A-Dorm capacity expansion plan.

In FY 1998, the agency requests that 13.0 FTE positions (an increase from the current 10.0 FTE in support services) currently employed at WSH&TC be transferred to WCF to maintain all buildings and grounds currently operated by WSH&TC. The agency estimates that an additional \$830,000 is needed for WCF to assume operations of WSH&TC, including \$740,000 for utilities. The security program is also seeking authorization to transfer 10.0 FTE from hospital security to the correctional facility. The classification and programs program also requests new 2.0 FTE positions.

The Governor recommends the transfer of 23.0 FTE from the staff at WSH&TC requested by the agency, at a cost in FY 1998 of \$620,704. A total of 10.0 FTE are recommended for the security program and 13.0 FTE for the support services program. The Governor does not recommend the 2.0 FTE for classification and programs. The Governor recommends funding of other operating expenditures related to the operational control and maintenance of WSH&TC in the amount of \$1,685,582, an increase of \$258,837 over the agency's request.

The Governor also recommends reoccupation of 132 minimum custody beds in the A-Dorm at WCF in FY 1998. Salaries and wages and operational costs are included in the Governor's FY 1998 budget recommendation while construction and one-time costs are included in the Department of Corrections' budget. The requested \$757,978 will fund salaries and wages for 15.0 security FTE, 7.0 FTE for classification and programs, and 1.0 FTE for support services, and projected annual operating cost of \$132,400.

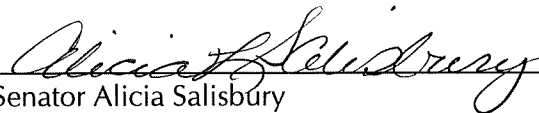
The following table represents the distribution of new FTE recommended for Winfield Correctional Facility in the Governor's FY 1998 recommendations. The Wichita FTE are already counted in the Department of Corrections' system-wide FTE total. The other 46.0 positions would be new FTE.

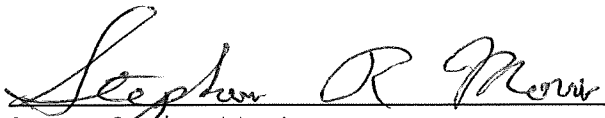
<u>Project</u>	<u>Number of FTE Positions</u>	<u>Salaries and Wages, (incl. 1.0 percent base salary adjustment)</u>
Wichita Work Release Program Consolidation	45.0 Total FTE	\$ 1,498,443
Winfield State Hospital Transfer of Positions	10.0 Security Program	\$ 254,805
	13.0 Support Services	\$ 365,899
	<u>23.0 Total FTE</u>	<u>\$ 620,704</u>
Winfield Correctional Facility Capacity Expansion	15.0 Security Program	\$ 517,490
	7.0 Classification and Programs	\$ 210,005
	1.0 Support Services	\$ 30,483
	<u>23.0 Total FTE</u>	<u>\$ 757,978</u>
	<u>91.0 FTE Total</u>	<u>\$ 2,877,125</u>

## Senate Subcommittee Recommendation

For FY 1998, the Subcommittee concurs with the Governor's recommendations, with the following adjustments and recommendations.

1. Delete \$147,147, including \$144,352 from the State General Fund, based on the recommendation to delete funding for classified step movement (\$59,108, including \$57,985 SGF); longevity bonus payments (\$38,236, including \$37,510 SGF); and the 1.0 percent classified base salary adjustment (\$49,803, including \$48,857) from individual agency budgets.
2. The Subcommittee notes the significant changes occurring due to the closure of Winfield State Hospital before December 31, 1997. The Subcommittee notes the Governor's recommendation to transfer 23.0 FTE positions to the correctional facility to continue maintenance and security of the hospital grounds during and after closure in FY 1998.
3. The Subcommittee notes that the potential development of a soldiers' home in the vacated hospital buildings may be determined during the 1997 Session. The warden reports that the establishment of a soldiers' home is considered a complementary use of the existing facilities and would not cause foreseeable problems. The warden indicated the growing need for expanded kitchen and dining facilities as the correctional facility population increases. The warden further reports that efficiency and staffing, as well as space utilization, might be best served by cooperation between the correctional facility and any entity that may occupy the hospital in the future. The Subcommittee recognizes, however, any decisions on these matters may be premature until the future use of the hospital grounds is clarified. For that reason, the Subcommittee recommends that the Winfield Correctional Facility issues be revisited during the Omnibus session.

  
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Senator Alicia Salisbury  
Subcommittee Chair

  
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Senator Stephen Morris

  
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Senator Marge Petty

**SUBCOMMITTEE REPORT**

**Agency:** Larned Correctional Mental Health Facility

**Bill No. --**

**Bill Sec. --**

**Analyst:** Little

**Analysis Pg. No.** 476

**Budget Page No.** 343

<u>Expenditure Summary</u>	<u>Agency Est. FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 5,902,225	\$ 5,902,225	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal -- Operating	<u>\$ 5,902,225</u>	<u>\$ 5,902,225</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 5,902,225</u></u>	<u><u>\$ 5,902,225</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 5,885,575	\$ 5,885,575	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal -- Operating	<u>\$ 5,885,575</u>	<u>\$ 5,885,575</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 5,885,575</u></u>	<u><u>\$ 5,885,575</u></u>	<u><u>\$ 0</u></u>
FTE Positions	168.0	168.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>168.0</u></u>	<u><u>168.0</u></u>	<u><u>0.0</u></u>

**Agency Est./Governor's Recommendation**

The agency's revised FY 1997 estimate of operating expenditures totals \$5,902,225 (\$5,885,575 from the State General Fund), an increase of \$77,300 (1.3 percent) over the amount approved by the 1996 Legislature of \$5,824,925. The Secretary of Corrections, however, has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility. The agency reports that the SGF increase was the result of expansion of the average daily population from 144 to 164, primarily in the medium security work detail and expansion into Jenkins Hall located on the grounds of Larned State Hospital.

The Governor concurs with the agency's recommended FY 1997 expenditures of \$5,902,225.

**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation with the following observations.

**Senate Ways and Means Committee**

Date *2-20-97*

Attachment # *7*

1. The Subcommittee is concerned about the mental health needs of inmates in correctional facilities, on post-release supervision, and after they pass from the oversight of the Department of Corrections at the conclusion of their sentence. Larned Correctional Mental Health Facility serves the purpose of addressing the correctional system's most acute mental health needs, but most inmates eventually return to other correctional facilities. Additionally, the committee heard testimony that the number of inmates with a mental illness is increasing and system-wide demands for mental health care are growing not just in correctional facilities, but in community corrections, parole, and post-release supervision.
2. The Subcommittee is concerned about the coordination of discharge plans for inmates with mental health problems and those in need of further drug therapy. The Subcommittee commends the correctional facilities for their performance, but recognizes that a need may exist for expanded drug therapy in the facilities as well as upon the inmates' return to the community. Particularly with the closure of Topeka State Hospital, the Subcommittee is aware of shifting mental health burdens from the state hospital system and community mental health centers to the Department of Corrections. The Subcommittee recommends that the full Committee continue to monitor the impact of mental health needs and drug availability related to the correctional population.
3. The Subcommittee reviewed the food service operations at the facility and the possible termination of the food service preparation by the staff of Larned State Hospital for the correctional facility. Currently, food is prepared by Larned State Hospital staff and delivered to the correctional facility where Canteen Corporation employees make final preparations and serve food to the inmates. The Subcommittee recognizes the high level of satisfaction with the current relationship at the facilities. The state hospital reports the FY 1998 costs associated with providing food to the correctional facility are reflected in the following table:

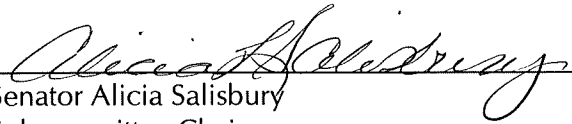
	<u>FTE</u>	<u>OOE</u>
Reduction to Larned State Hospital	(1.0)	\$ (225,979)
	<u>FTE</u>	<u>Contract Cost Increase</u>
Increase to Larned Correctional Mental Health Facility	0.0	\$ 103,555
	<u>FTE</u>	<u>SGF Expenditure</u>
Net Gain to the State	(1.0)	\$ 142,483

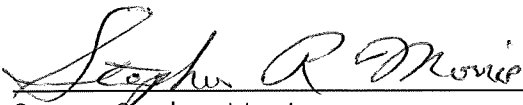
The agency reports a net savings to the state at \$142,483. The agency reports that expansion at the correctional facility kitchen to a full-service kitchen would cost \$50,000, which would be funded from the Correctional Institutions Building Fund. The Subcommittee notes the warden does not support changing the current food service system. The Subcommittee recommends that the Subcommittee on Larned State Hospital examine the impact of termination of food service to the correctional facility. Possible impacts might include any additional savings or expenses, as well as any impact on programs and work opportunities in the hospital.

The Subcommittee recommends the full Committee review the termination of food service preparation at Larned State Hospital for the correctional facility.



4. The Subcommittee commends the warden and his staff for the continued American Correctional Association accreditation. The reported total ACA scores for the facility are 100 percent mandatory and 99.8 percent nonmandatory. The Subcommittee heard that accreditation keeps all staff at the facility focused on job performance objectives and promotes professionalism. Accreditation also provides an additional defense against inmate lawsuits. The Subcommittee notes with satisfaction that Kansas is one of only six states to have all of its correctional facilities and field service operations accredited.

  
\_\_\_\_\_  
Senator Alicia Salisbury  
Subcommittee Chair

  
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Senator Stephen Morris

  
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Senator Marge Petty

**SUBCOMMITTEE REPORT**

**Agency:** Larned Correctional Mental Health Facility

**Bill No.** 178

**Bill Sec.** 81

**Analyst:** Little

**Analysis Pg. No.** 476

**Budget Page No.** 343

<u>Expenditure Summary</u>	<u>Agency Req. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments*</u>
<b>All Funds:</b>			
State Operations	\$ 6,187,450	\$ 6,504,009	\$ (153,344)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 6,187,450</u>	<u>\$ 6,504,009</u>	<u>\$ (153,344)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 6,187,450</u></u>	<u><u>\$ 6,504,009</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 6,184,098	\$ 6,500,657	\$ (153,344)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal – Operating	<u>\$ 6,184,098</u>	<u>\$ 6,500,657</u>	<u>\$ (153,344)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 6,184,098</u></u>	<u><u>\$ 6,500,657</u></u>	<u><u>\$ (153,344)</u></u>
FTE Positions	168.0	179.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>168.0</u></u>	<u><u>179.0</u></u>	<u><u>0.0</u></u>

\* Reflects deletion of the Governor's pay plan.

**Agency Req./Governor's Recommendation**

The agency's FY 1998 operating expenditures request totals \$6,187,450, an increase of \$285,225 over the estimated FY 1997 operating expenditure estimate of \$5,902,225, including \$5,495,680 for salaries and wages.

The Governor recommends in FY 1998 operating expenditures of \$6,504,009, an increase of \$316,559 over the agency's request and an increase of \$601,784 (10.2 percent) over the Governor's FY 1997 recommendation. The Governor recommends \$5,747,606 for salaries and wages, and \$756,403 for other operating expenditures, including \$21,783 for capital outlay requests. The Governor recommends funding for the facility-wide 1.0 percent classified base salary adjustment. The Governor's recommendation includes funding for 11.0 new FTE, 10.0 Security Officers, and 1.0 Corrections Counselor II. The positions (total salaries and wages are \$282,924) and other operating expenditures

(\$131,000) are for the recently occupied, 54 minimum security beds in the Jenkins Building, located on the grounds of Larned State Hospital.

### Senate Subcommittee Recommendation

For FY 1998, the Subcommittee concurs with the Governor's recommendations, with the following adjustments and recommendations.

1. Delete \$153,344 all from the State General Fund, based on the recommendation to delete; classified step movement (\$75,035); longevity bonus payments (\$30,433); and the 1.0 percent classified base salary adjustment (\$47,876) from individual agency budgets.
2. The Subcommittee examined the issue of the sexual predator unit which currently houses 9 patients in a 30-bed wing of the Larned Correctional Mental Health Facility. Pending the decision of the U.S. Supreme Court some time this spring, the Subcommittee recommends that the full committee give careful attention to the future of the program. The Subcommittee heard testimony that 570 sex offenders in the current population will be released in the next three years and that approximately 40 inmates currently held at Larned Correctional Mental Health Facility are good candidates for the sexual predator program if the court rules that the program is legal. If the program is legal, and based on the space demands for the Department of Corrections, the Subcommittee wishes to alert the full Legislature of the need for a permanent, separate facility for sexual predators.

  
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Senator Alicia Salisbury  
Subcommittee Chair

  
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Senator Stephen Morris

  
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Senator Marge Petty

**SUBCOMMITTEE REPORT**

**Agency:** Ellsworth Correctional Facility

**Bill No. –**

**Bill Sec. –**

**Analyst:** Little

**Analysis Pg. No.** 430

**Budget Page No.** 175

<u>Expenditure Summary</u>	<u>Agency Estimate FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 7,520,538	\$ 7,520,538	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 7,520,538</u>	<u>\$ 7,520,538</u>	<u>\$ 0</u>
Capital Improvements	24,892	24,892	0
TOTAL	<u><u>\$ 7,545,430</u></u>	<u><u>\$ 7,545,430</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 7,506,638	\$ 7,506,638	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 7,506,638</u>	<u>\$ 7,506,638</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 7,506,638</u></u>	<u><u>\$ 7,506,638</u></u>	<u><u>\$ 0</u></u>
FTE Positions	184.5	184.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>184.5</u></u>	<u><u>184.5</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The Agency's revised FY 1997 estimate of operating expenditures totals \$7,520,538 (\$7,506,638 from the State General Fund), a reduction of \$8,750 from the amount approved by the 1996 Legislature. The estimate includes \$6,099,123 for salaries and wages, \$799,447 for contractual services, \$556,418 for commodities \$65,550 capital outlay request.

The Governor concurs with the agency's recommended FY 1997 expenditures of \$7,520,538.

Senate Ways and Means Committee

Date *2-20-97*

Attachment # *8*

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following observations.

1. The Subcommittee commends the warden and his staff for their active use of the facility's greenhouse and gardening program. The program provides work opportunities for inmates as well as produces extra food which is consumed by inmates and provided to other facilities and local charities. The Subcommittee recommends that the Department of Corrections explore the possibility of expanding similar programs at other correctional facilities.
2. The Subcommittee commends the warden and staff for the implementation of the inmate job interview system which compels inmates to apply and interview for all work assignments. The Subcommittee agrees that the program promotes good work habits and prepares inmates for their eventual return to society.
3. The Subcommittee commends the warden and his staff for the continued American Correctional Association accreditation. The most recent total reported ACA compliance figure was 100 percent mandatory and 99.3 percent nonmandatory. The Subcommittee heard that accreditation keeps all staff at the facility focused on job performance objectives and promotes professionalism. Accreditation also provides an additional defense against inmate lawsuits. The Subcommittee notes with satisfaction that Kansas is one of only six states to have all of its correctional facilities and field service operations accredited.

  
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Senator Alicia Salisbury  
Subcommittee Chair

  
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Senator Stephen Morris

  
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Senator Marge Petty

**SUBCOMMITTEE REPORT**

**Agency:** Ellsworth Correctional Facility

**Bill No.** 178

**Bill Sec.** 81

**Analyst:** Little

**Analysis Pg. No.** 430

**Budget Page No.** 175

<u>Expenditure Summary</u>	<u>Agency Request FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments*</u>
All Funds:			
State Operations	\$ 7,917,728	\$ 7,759,625	\$ (158,881)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 7,917,728</u>	<u>\$ 7,759,625</u>	<u>\$ (158,881)</u>
Capital Improvements	123,975	0	0
<b>TOTAL</b>	<u><u>\$ 8,041,703</u></u>	<u><u>\$ 7,759,625</u></u>	<u><u>\$ (158,881)</u></u>
State General Fund:			
State Operations	\$ 7,915,228	\$ 7,757,125	\$ (158,881)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 7,915,228</u>	<u>\$ 7,757,125</u>	<u>\$ (158,881)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 7,915,228</u></u>	<u><u>\$ 7,757,125</u></u>	<u><u>\$ (158,881)</u></u>
FTE Positions	184.5	184.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>184.5</u></u>	<u><u>184.5</u></u>	<u><u>0.0</u></u>

\* Reflects deletion of the Governor's pay plan.

**Agency Request/Governor's Recommendation**

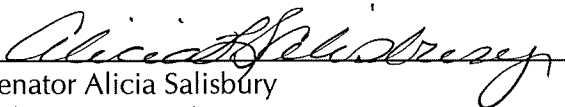
The Agency's FY 1998 request for operating expenditures totals \$7,917,728 (\$7,915,228 from the State General Fund), an increase of \$397,190 from the amount requested for FY 1997. The estimate includes \$6,443,808 for salaries and wages, \$805,722 for contractual services, \$573,111 for commodities \$95,087 capital outlay request.

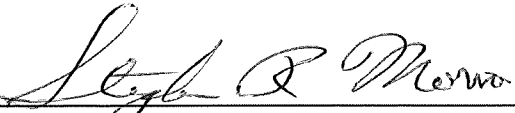
The Governor recommends FY 1998 operating expenditures of \$7,759,625, an increase of \$239,087 or 3.2 percent over the FY 1997 recommendation. The recommendation includes \$6,340,623 for salaries and wages, \$805,722 for contractual services, \$573,111 for commodities, and \$40,169 for capital outlay requests. The Governor recommends for salaries and wages of \$6,340,623 includes classified step movement, a 3.5 percent merit pool increase, a systemwide 1.0 percent classified base salary adjustment, and full funding of longevity.

## Senate Subcommittee Recommendation

For FY 1998, the Subcommittee concurs with the Governor's recommendations, with the following adjustments and recommendations.

1. Delete \$158,881 all from the State General Fund, based on the recommendation to delete funding for the 3.5 percent unclassified merit pool (\$1,332); classified step movement (\$83,382); longevity bonus payments (\$19,322); and the 1.0 percent classified base salary adjustment (\$54,845) from individual agency budgets.
2. The Subcommittee recommends that the Senate Subcommittee on Capital Improvements review the request to add \$123,975 in FY 1998 and \$417,985 in FY 1999 from the Correctional Institutions Building Fund for the construction of a correctional industries and maintenance building on the correctional facility grounds to expand Century Manufacturing. The Subcommittee commends the inmate work programs at the facility and encourages the Department of Corrections to work to expand programs at each correctional facility.
3. The Subcommittee commends the warden for his practices which promote a positive work ethic and decreases idleness among the inmates. The Subcommittee recognizes the importance of the private manufacturers who employ inmate labor in the state correctional facilities, particularly Century Manufacturing, for their work at Ellsworth Correctional Facility. To meet the warden's goals, it is particularly appropriate to expand existing operations that are already successful. The warden reports that Century added four inmate jobs in the last quarter of 1996 and the Subcommittee received testimony from the President of Century that he could double or triple the inmate work force if space were available. The Subcommittee supports expansion efforts and encourages the Department of Corrections to pursue expansion of work opportunities in each facility.
4. The Subcommittee notes the warden's introduction of a pilot program to change the inmate work pay incentive. Instead of a daily wage, the warden has recommended an hourly incentive pay system.

  
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Senator Alicia Salisbury  
Subcommittee Chair

  
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Senator Stephen Morris

  
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Senator Marge Petty

**SUBCOMMITTEE REPORT**

**Agency:** Lansing Correctional Facility

**Bill No. –**

**Bill Sec. –**

**Analyst:** Little

**Analysis Pg. No. 464**

**Budget Page No. 341**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 28,014,096	\$ 28,137,096	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 28,014,096</u>	<u>\$ 28,137,096</u>	<u>\$ 0</u>
Capital Improvements	1,844,732	1,844,732	0
<b>TOTAL</b>	<u><u>\$ 29,858,828</u></u>	<u><u>\$ 29,981,828</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 27,796,520	\$ 27,715,024	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 27,796,520</u>	<u>\$ 27,715,024</u>	<u>\$ 0</u>
Capital Improvements	1,500,000	1,500,000	0
<b>TOTAL</b>	<u><u>\$ 29,296,520</u></u>	<u><u>\$ 29,215,024</u></u>	<u><u>\$ 0</u></u>
FTE Positions	716.0	716.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>716.0</u></u>	<u><u>716.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The facility's revised FY 1997 estimate for operating expenditures totals \$28,014,096, a reduction of \$1,462,250 from the amount approved by the 1996 Legislature of \$29,476,346. The Secretary of Corrections, however, has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Department of Corrections or any facility to the DOC or any other facility.

The Governor recommends FY 1997 expenditures of \$28,137,096, a reduction of \$1,339,250 or 4.5 percent from the amount approved by the 1996 Legislature. The Governor concurs with the agency's request, but adds \$123,000 for commodities related to capacity expansion. The Secretary has the authority to transfer State General Funds and the agency seeks no supplemental appropriation. The Security program includes an increase of 20.0 positions approved by the 1996 Legislature. Expanded bed capacity in K, L, and M units was accompanied by the addition of 10.0 Corrections Officer I positions. The new Therapeutic Community treatment program for substance abuse inmates that began operations on October 1, 1996, required the addition of five Corrections Specialists I positions and 5.0 Corrections Officer I positions. The 1996 Legislature approved \$328,500 (SGF) for operating costs

**Senate Ways and Means Committee**

Date *2-20-97*

Attachment # *9*




associated with the capacity expansion projects. The 1996 Legislature also approved \$1,500,000 to complete renovation of the A & T Building. The medium security K, L, and M Units have also been double-celled in the current year to increase LCF capacity by 210 beds.


### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following observations.

1. The Subcommittee commends the warden and staff at the facility for the Therapeutic Community program to treat inmates with substance abuse problems. Inmates are isolated from the general population and interact only with other program participants and staff. The program lasts from twelve to eighteen months and currently has 48 slots for inmates, although the Department of Corrections intends to expand the program to 118 slots and move the program to the renovated A & T Building after July 1, 1997. The program began in October 1996 and the first inmates will not complete the program until October 1997 at the earliest.
2. The Subcommittee recommends that follow-up care be emphasized as an important component of the Therapeutic Community program. The Subcommittee heard testimony that the contractor for the Therapeutic Community, Gateway Inc., has community follow-up components, including a 36-bed community-based residential unit to facilitate reintegration of inmates back into society. The Subcommittee supports the program and aftercare treatment, while recognizing that the aftercare treatment will not begin operations until the first inmates complete the program in October 1997.
3. The Subcommittee commends the warden and his staff for the continued American Correctional Association accreditation. According to the warden, accreditation keeps all staff at the facility focused on job performance objectives and promotes professionalism. Accreditation also provides an additional defense against inmate lawsuits. The most recent reported total ACA score for the facility is 100 percent. This is particularly important for a facility the age of Lansing Correctional Facility. The Subcommittee notes with satisfaction that Kansas is one of only six states to have all of its correctional facilities and field service operations accredited.

  
\_\_\_\_\_  
Senator Alicia Salisbury  
Subcommittee Chair

  
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Senator Stephen Morris

  
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Senator Marge Petty

**SUBCOMMITTEE REPORT**

**Agency:** Lansing Correctional Facility

**Bill No.** 178

**Bill Sec.** 81

**Analyst:** Little

**Analysis Pg. No.** 464

**Budget Page No.** 341

<u>Expenditure Summary</u>	<u>Agency Request FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments*</u>
<b>All Funds:</b>			
State Operations	\$ 30,090,219	\$ 29,648,454	\$ (761,822)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 30,090,219</u>	<u>\$ 29,648,454</u>	<u>\$ (761,822)</u>
Capital Improvements	876,025	0	0
<b>TOTAL</b>	<u><u>\$ 30,966,244</u></u>	<u><u>\$ 29,648,454</u></u>	<u><u>\$ (761,822)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 30,032,969	\$ 29,593,454	\$ (761,822)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 30,032,969</u>	<u>\$ 29,593,454</u>	<u>\$ (761,822)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 30,032,969</u></u>	<u><u>\$ 29,593,454</u></u>	<u><u>\$ (761,822)</u></u>
FTE Positions	716.0	720.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>716.0</u></u>	<u><u>720.0</u></u>	<u><u>0.0</u></u>

\* Reflects deletion of the Governor's pay plan.

**Agency Request/Governor's Recommendation**

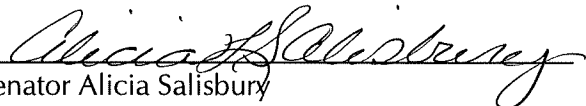
The agency's FY 1998 operating expenditures request totals \$30,090,219, an increase of \$2,076,123 or 7.4 percent over the estimated FY 1997 operating expenditure appropriation of \$28,014,096. Funding from other sources decreased by \$160,326, due mainly to the conclusion of the federally funded Alien Incarceration Grant that totaled \$158,826 in FY 1997.

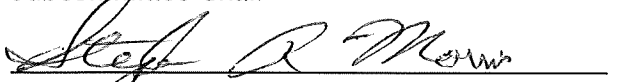
In FY 1998, the Governor recommends \$29,648,454, a reduction of \$441,765 (1.5 percent) from the agency's request, but an increase of \$1,511,358 or 5.4 percent over the Governor's FY 1997 recommendation. The Governor's recommendation of \$24,618,125 for salaries and wages includes full funding of longevity, an unclassified merit pool increase of 3.5 percent, and the facility-wide 1.0 percent classified base salary adjustment. The Governor includes funding for 4.0 new FTE (\$114,915) and capital outlay of \$197,672. Operating expenditures include \$24,618,125 for salaries and wages, \$2,409,631 for contractual services, \$2,423,026 for commodities, and \$197,672 capital outlay requests.

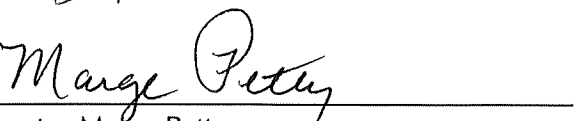
## Senate Subcommittee Recommendation

For FY 1998, the Subcommittee concurs with the Governor's recommendations, with the following adjustments and recommendations.

1. Delete \$761,822 all from the State General Fund, based on the recommendation to delete funding for the 3.5 percent unclassified merit pool (\$829); classified step movement (\$356,505); longevity bonus payments (\$192,904); and the 1.0 percent classified base salary adjustment (\$211,584) from individual agency budgets.
2. The Subcommittee commends the warden and his staff for their abilities to maintain adequate and safe staffing levels in the facility while the average daily population (ADP) of inmates has increased in the last several years. The facility reduced 26.0 FTE due to the privatization of food services in FY 1996 and FY 1997. Since FY 1993, ADP has risen from 1,396 to a recommended 2,320 in FY 1998, and the facility-wide FTE has decreased from 724.0 to a recommended 720.0 in FY 1998. The Subcommittee supports the efficient use of Security program staff to address changing conditions in the facility. The Security program FTE have increased from 518.0 in FY 1993 to 540.0 in FY 1998.
3. The Subcommittee commends the private manufacturing and Kansas Correctional Industries' work programs which employ inmate labor in the state correctional facilities. The Subcommittee supports the Department of Corrections' efforts to expand work opportunities in each facility because of the beneficial effects of work on inmates and savings gained through the use of inmate labor.
4. The Subcommittee notes the high number of positive urinalysis tests in FY 1996 (167) at Lansing Correctional Facility. The Subcommittee notes that the Secretary believes two bills (S.B. 69 and H.B. 2155) will strengthen the ability to combat drug trafficking in correctional facilities. Senate Bill 69 increases the severity level from level six to level five and impose a presumptive jail sentence for transporting contraband into a correctional facility. House Bill 2155 would strengthen drug testing requirements, including zero tolerance and direct termination for correctional facility employees. S.B. 69 has passed the Senate.

  
\_\_\_\_\_  
Senator Alicia Salisbury  
Subcommittee Chair

  
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Senator Stephen Morris

  
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Senator Marge Petty