

Approved: 5-2-97
Date

MINUTES OF THE HOUSE SELECT COMMITTEE ON CORRECTIONS AND JUVENILE JUSTICE.

The meeting was called to order by Chairperson Joe Kejr at 9:00 a.m. on April 23, 1997 in Room 522-S of the Capitol.

All members were present except: Representative Phill Kline, Excused

Committee staff present: Stuart Little, Legislative Research Department
Tricia Pierron, Legislative Research Department
Jerry Donaldson, Legislative Research Department
Jill Wolters, Revisor of Statutes
Lynn Workman, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

Chairman Kejr distributed information provided to him by Barbara Tombs of the Sentencing Commission. (Attachment # 1) This information was on the conditional probation violators bedspace projection.

Jill Wolters of the Revisor's office brought a draft of what the committee discussed on the prior day that would be in the statutory bill. This would be a substitute for **Senate Bill No 363**. The first section of the bill would be to draft a 10 year corrections master plan to develop and expand correctional programs. The master plan would address or develop:

- Enhanced or expanded community corrections programs.
- Any future expansion of state correctional facilities
- A work academy or mobile facility
- A public-private contract for the building & operation of a correctional facility not to exceed 150 person.
- A guide for community-based facilities
- Consolidation or centralization of field services
- Correctional bed needs in the future
- Private expansion with specific recommendations on criteria to guide the determination of any program appropriate for privatization.
- Specific programs to deal with specific populations
- Contracts with profit or nonprofit corporations which would serve to reduce the demands on facilities.
- Projected costs of such plans developed or recommended
- Identify any revenue source sufficient to appropriately fund any plans

Section 2 is amended as follows: Whenever any person has been found guilty of a crime, the court may adjudge any of the following:

- Commit the defendant to the custody of the Secretary of Corrections if the current crime of conviction is a felony and the sentence presumes imprisonment
- Impose the fine applicable to the offense
- Release the defendant on probation if the current crime of conviction and criminal history fall within a presumptive nonprison category
- Assign the defendant to a community correctional services program in presumptive nonprison cases or through a departure for substantial and compelling reasons
- Assign the defendant to a conservation camp for a period not to exceed 180 days as a condition of probation
- Assign the defendant to a house arrest program
- Order the defendant to attend and satisfactorily complete an alcohol or drug education program
- Order the defendant to repay the amount of any reward paid by any crime stoppers chapter which materially aided in the apprehension or conviction of the defendant
- Impose any combination of the above
- Suspend imposition of sentence in misdemeanor cases

Section 3 is amended to read as follows:

CONTINUATION SHEET

MINUTES OF THE HOUSE SELECT COMMITTEE ON CORRECTIONS AND JUVENILE JUSTICE,
Room 522-S Statehouse, at 9:00 a.m. on April 23, 1997.

- The Kansas sentencing commission shall consist of 14 members:
 1. The chief justice of the supreme court
 2. Two district court judges
 3. One public defender appointed by the Governor
 4. One private defense counsel appointed by the Governor
 5. One county attorney or district attorney appointed by the Governor
 6. Secretary of Corrections or secretary's designee
 7. Chairperson of the Kansas parole board or designee
 8. Two members of the general public, at least one of whom shall be a member of a racial minority group, appointed by the Governor
 9. Two directors of community corrections programs appointed by Governor
 10. Two court services officers appointed by the chief justice of the supreme court. Not more than three members of the commission appointed by the Governor shall be of the same political party.

Section 4 is amended to read as follows:

- The secretary of corrections may make grants to counties for the development, implementation, operation and improvement of community correctional services
- The secretary of corrections shall establish a community corrections advisory committee to identify new or enhanced correctional or treatment interventions designed to divert offenders from prison

Section 5 K.S.A. 74-9102 and 75-5292 are hereby repealed.

Section 6 On or after January 1, 1998, K.S.A. 1996 Supp. 21-4603d is hereby repealed.

Section 7 This act shall take effect after publication in the Kansas register

Stuart Little of the Legislative Research Department handed out a revised Governor's budget recommendation and House Select Committee positions. Discussion followed. (Attachments 2 & 3).

At the committee's request, Stuart Little of Legislative Research presented a revised Department of Corrections' Capital Improvement Comparison (Attachment #4) The only change was in the right hand column project # 1 and project # 3.

Tricia Pierron, Legislative Research Department, worked up some of the proposals put together by the committee on the prior day. Line 9 on down should be ignored. (Attachment 5&6). Discussion followed.

Jill Wolters, Legislative Research Department brought the proposal # 2 on Substitute for Senate Bill No. 363. The first change the committee discussed is to specifically state that the joint committee on corrections and juvenile justice shall develop and adopt a 10 year correction master plan. So Sub Section A of new section 1 clearly states that. In B in order to assist the committee in the developing of the plan the Secretary of Corrections shall on or before September 1 of 1997 draft a scope statement concerning the master plan to be presented to the committee. The committee retained the language that the Secretary of Corrections may retain experts and consultants as needed. Sub Section C in developing the master plan the committee may request assistance and expertise from Secretary of Corrections as well as other state agencies. D remains the same as B was. Section 2 is on the 120 day call back. At Representative Garner's request, G 2 was changed to say to a subsequent occurrence instead of second occurrence. Section 3 was added because this is the language handed out concerning the Sentencing Commission and what they are required to do. Section 4 & 5 have no changes. There was much discussion on who should be members of the Kansas Sentencing Commission. It was decided that members will elect the chairperson from 2 District Court Judges. Representative McKechnie had concerns regarding the two year term for the members of the Sentencing Commission. It was the consensus of the committee to change the terms to staggered terms, 3 years and they may reappoint.

Representative Ed McKechnie moved to pass Substitute for Senate Bill 363. Representative Sheri Weber seconded the motion. Motion carries.

Representative David Garner moved to approve the minutes of the prior meetings. Representative Ed McKechnie seconded the motion. Minutes approved.

The chairman thanked the committee members for all of their hard work.

**Distribution of FY 1997 Border Box Sentences Imposed
(July 1, 1996 to April 22, 1997)**

Sentences Imposed	Number of Cases	Percent
Prison	68	24.3
Probation	188	67.1
Jail as Probation Condition	5	1.8
Unknown	19	6.8
Total	280	100.0

Note: Up to April 22, 1997, 4,642 journal entries have been entered. Of that number, 280 cases fell within presumptive border boxes.

Select Committee on Corrections
& Juvenile Justice
April 23, 1997
Attachment #1

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Conditional Probation Violators Bedspace Projection

KEY MODEL ASSUMPTIONS

- ◆ Projected admissions to prison are assumed to increase by an average of 4.2 percent for the first five years and then 1.6 percent for the rest five years.
- ◆ During FY 1996, conditional probation violators sentenced to prison totaled 1,245 or 25.8% of total yearly admissions. Percentages of target inmate sentences served in prison are assumed to be 85 percent, less estimated good time lost and jail credits.
- ◆ Scenario #1 assumes 186 conditional probation violators(six violators per year from each of the 31 Judicial Districts) will not go to prison as the result of a probation revocation. However, it is assumed that 35% of the 186 conditional probation violators will subsequently fail on probation and be admitted to prison. An equal distribution of drug and nondrug conditional probation violators were used in the projection, In addition, a three month lag time is incorporated in their prison admission date.
- ◆ Scenario #2 assumes that 20% (249) of the conditional probation violators will not go to prison as the result of a probation revocation. However, it is assumed that 35% of the 249 conditional probation violators will subsequently fail on probation and be admitted to prison. An equal distribution of drug and nondrug conditional probation violators were used in the projection, In addition, a three month lag time is incorporated in their prison admission date.
- ◆ Scenario #3 assumes that 30% (373) of the conditional probation violators will not go to prison as the result of a probation revocation. However, it is assumed that 35% of the 373 conditional probation violators will subsequently fail on probation and be admitted to prison. An equal distribution of drug and nondrug conditional probation violators were used in the projection, In addition, a three month lag time is incorporated in their prison admission date.

Conditional Probation Violators Bedspace Projection

June of Each Year	Current Policy	Scenario #1	Scenario #2	Scenario #3
1998	1294	1171	1119	942
1999	1297	1180	1131	962
2000	1336	1255	1170	1020
2001	1369	1306	1199	1058
2002	1460	1375	1249	1112
2003	1511	1365	1305	1141
2004	1519	1426	1342	1147
2005	1590	1491	1356	1203
2006	1593	1481	1387	1213
2007	1595	1425	1416	1242

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Governor's Original Prison Expansion Plan

Project	Beds	Custody level	Planning Costs	Construction Costs	Total Const. Costs	Const. Costs Per Bed	Operating Costs	Additional FTE
Hutchinson Correctional Facility*	200	medium	\$364,586	\$5,837,864	\$6,202,450	\$31,012	\$2,047,000	30
Hutchinson Correctional Facility*	200	medium	\$412,370	\$6,700,345	\$7,112,715	\$35,564	\$1,933,000	27
El Dorado Correctional Facility	150	minimum	\$156,520	\$2,715,932	\$2,872,452	\$19,150	\$1,960,000	29
Subtotal	550		\$933,476	\$15,254,141	\$16,187,617	\$29,432	\$5,940,000	86
Hutchinson Correctional Facility Expansion at South Unit.**	32	minimum		\$227,497	\$227,497	\$7,109		
Subtotal	582				\$16,415,114	\$28,205		

FUNDING FOR CONSTRUCTION: \$16,187,617 = \$757,466 SGF planning; \$176,010 CIBF planning; \$15,254,141 debt finance.

* Includes construction of industries and maintenance buildings.

** Addition made by Joint Committee on State Building Construction.

Alternate Prison Expansion Plan (Senate Position)

A proviso has been added to require the KDOC to complete a request for proposal from private prison contractors to construct a 400-bed medium custody male unit. The Joint Committee on State Building Construction will review the KDOC recommendation and the State Finance Council must release planning funds and bonding authority.

Project	Beds	Custody level	Planning Costs	Construction Costs	Total Const. Costs	Const. Costs Per Bed	Operating Costs*	Additional FTE
Norton Correctional Facility**	200	medium	\$364,586	\$5,837,864	\$6,202,450	\$31,012	\$2,047,000	30
Hutchinson Correctional Facility**	200	medium	\$412,370	\$6,700,345	\$7,112,715	\$35,564	\$1,933,000	27
Hutchinson Correctional Facility Expansion at South Unit.***	32	minimum	\$0	\$227,497	\$227,497	\$7,109	\$215,000	4
Labette Correctional Conservation Camp Expansion****	100	N/A		\$907,039	\$907,039	\$9,070	\$700,000	N/A
Subtotal	532		\$776,956	\$13,672,745	\$14,449,701	\$27,161	\$4,895,000	61

FUNDING FOR CONSTRUCTION: \$14,449,701 = \$676,956 SGF planning; \$100,000 CIBF planning; \$5,057,152 federal funds; \$227,497 CIBF for HCF; \$816,335 federal funds and a \$90,704 local match for boot camp expansion; \$7,481,057 debt financed. Excludes \$76,010 CIBF funding for RFP.

* Includes one time startup costs of \$304,000.

** Includes construction of industries and maintenance buildings.

*** Addition also recommended by Joint Committee on State Building Construction.

**** Construction costs of \$816,335 federal funds for local units and a \$90,704 local match. Labette beds are not custody-level beds. The operating costs would be in addition to the total contact payment made to Labette County. No additional FTE would be added since a private contractor operates the facility, but the camp operator reports that at least 15 new employees will be hired. Addition recommended by the Joint Committee on State Building Construction.

JL

House Select Committee on Corrections and Juvenile Justice Position

The House Select Committee on Corrections and Juvenile Justice recommends the following capital improvements. With the exception of the Norton planning funds, appropriations are subject to review and recommendation by the Joint Committee/Select Committee and release of funds by the State Finance Council.

Project	Beds	Custody level	Planning Costs	Construction Costs	Total Const. Costs	Const. Costs Per Bed	Operating Costs*	Additional FTE
Norton Correctional Facility**	200	medium	\$364,586	\$5,837,864	\$6,202,450	\$31,012	\$2,047,000	30
Hutchinson Correctional Facility Expansion at South Unit.***	32	minimum	\$0	\$227,497	\$227,497	\$7,109	\$215,000	4
Multi-purpose planning ****			[176,010]					
Labette Correctional Camp Expansion*****	100	N/A		\$907,039	\$907,039	\$9,070	\$700,000	N/A
Subtotal *****	332		\$364,586	\$6,972,400	\$7,336,986	\$22,099	\$2,962,000	34

FUNDING FOR CONSTRUCTION: \$7,336,986 = \$364,586 SGF planning (Norton); \$5,057,152 federal funds (Norton); \$780,712 SGF (Norton); \$227,497 CIBF for HCF; \$816,335 federal funds and \$90,704 local match for boot camp expansion; excludes \$176,010 CIBF funds for mobile facility planning, master plan, and 150-bed special population RFP.

* Includes one time startup costs of \$ 144,000 at Norton and estimated costs for boot camp.

** Includes construction of industries and maintenance building.

*** Addition also recommended by Joint Committee on State Building Construction.

**** CIBF funds for planning mobile facility, 150-bed special population RFP, and KDOC master plan study.

***** Boot camp expansion beds are not custody-level beds. The operating costs would be in addition to the total contract payment made to Labette County. No additional

FTE would be added since a private contractor operates the facility, but the camp operator reports that 15 new employees will be hired. Addition recommended by the Joint Building Committee.

***** Excludes funds and beds for mobile facility.

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2. **5 Percent FTE Reduction.** House recommendation to delete 14.0 FTE and funding of \$422,652 SGF to achieve the Governor's ~~FY 1995~~ recommended 5 percent reduction of FTE in FY 1996 and FY 1997. ✓
3. **Half-way House Beds.** Senate recommendation to add \$284,700 SGF for 30 half-way house beds in the southern parole region. The Governor's recommendation includes \$259,834 for ten half-way house beds in Salina and twenty beds in Kansas City. The thirty southern region beds were an enhancement request the Governor did not recommend.
4. **Community Programs.** Senate recommendation to add \$100,000 SGF for community sex offender and substance abuse programs. The Governor recommended \$2,217,905 SGF for community sex and substance abuse programs. The agency requested but the Governor did not recommend an enhancement amount of \$194,050.
5. **Labette Camp Salary Increase.** Senate recommendation to add \$35,000 SGF for staff salaries at Labette Correctional Conservation Camp. The Senate Subcommittee heard testimony that the camp has a 40 percent turnover rate and a starting salary of approximately \$16,000 per year. The agency requested an enhancement of \$70,000 which the Governor did not recommend.

Select Committee on Corrections
& Juvenile Justice
April 23, 1997
Attachment #3

Department of Corrections' Capital Improvements Comparison
 (Includes Governor's Budget Recommendation and House Select Committee Positions)

<u>Project</u>	<u>Gov. Budget Rec.</u>	<u>Senate Position</u>	<u>House Select Position</u>
1. Norton, El Dorado, Hutchinson 550 bed expansion and SGF planning funds	\$757,466 SGF planning funds	\$676,956 SGF planning funds for alternate prison expansion plan at Norton and Hutchinson with RFP proviso on privatization	\$364,586 SGF planning for Norton
2. CIBF planning funds	\$176,010 CIBF for planning	\$176,010 CIBF for RFP and alternate project planning	\$80,000 CIBF funding for 10 year criminal justice master plan and incarceration options planning; \$40,000 for RFP for low-cost special population 175-bed unit. Includes proviso that holds CIBF funds pending review and recommendation by the Select Committee/Joint Committee and release of funds by the State Finance Council. Further proviso reflecting the Select Committee intentions for the masterplan and study of incarceration options to provide communities and other local or not-for-profit groups with opportunities to participate
3. Norton Correctional Facility 200 bed medium custody	\$6,202,450 total cost, \$31,012 per bed; \$5,837,864 debt financed	\$6,202,450 total cost, \$31,012 per bed; \$5,837,864 balance due	\$6,202,450 total cost, \$31,012 per bed; \$5,057,152 federal funds; \$780,712 CIBF funding. Includes proviso that holds CIBF and federal funds release pending review and recommendation by the Select Committee/Joint Committee and release of funds by the State Finance Council
4. Hutchinson Correctional Facility 200 bed medium custody	\$7,112,715 total cost; \$35,564 per bed; \$6,700,345 debt financed	\$7,112,715 total cost; \$35,564 per bed; \$6,700,345 balance due	Not recommended
5. El Dorado Correctional Facility, 150 bed minimum custody	\$2,872,452 total cost; \$19,150 per bed; \$2,715,932 debt financed	Not recommended	Not recommended
6. Hutchinson 32 bed South Unit addition	Not recommended	\$227,497 total cost; CIBF funded	\$227,497 total cost; CIBF funded in FY 1998. Includes proviso that holds CIBF expenditure pending review and recommendation by the Select Committee/Joint Committee and release of funds by the State Finance Council
7. Labette Correctional Conservation Camp expansion	Not recommended	100 bed expansion \$907,039, \$816,335 federal funds and \$90,704 local match for capital improvements	100 bed expansion \$907,039, \$816,335 federal funds and local match of \$90,704 for capital improvements. Federal funds includes proviso that holds release of funds pending review and recommendation by the Select Committee/Joint Committee and release of funds by the State Finance Council
8. Debt service funding shift	No recommendation	Shift \$750,000 SGF funding for debt service to \$750,000 CIBF	Not recommended
9. Community Corrections	No recommendation	No recommendation	\$700,000 SGF for community corrections enhancements pending review and recommendation by the Select Committee/Joint Committee and release of funds by the State Finance Council
FUNDING *	SGF 757,466 CIBF 176,010 <u>Debt 15,254,141</u> Total 16,187,617	SGF 676,956 CIBF 403,507 Federal 5,873,487 Local 90,704 <u>Debt 7,481,057</u> Total 14,525,711 (excluding debt shift)	SGF 1,064,586 CIBF 1,128,209 Federal 5,873,487 <u>Local 90,704</u> Total 8,156,986

*Select Committee/
 Corrections/JJ
 April 23, 1997
 Attachment #4*

* All funding except #1 (all SGF) and #2 (176,010 CIBF) are FY 1998 dollars.

*Select Committee on Corrections
 & Juvenile Justice
 April 23, 1997
 Attachment #4*

Juvenile Justice Authority FY 1998

	Governor's Budget		Kansas Youth Authority		Senate Committee		Oversight Comm.	
	Rec.	FTE	Rec.	FTE	Action*	FTE	Rec.	FTE
SRS Transfers:								
1. Administrative Services	\$ 750,765	27.5	\$ 750,765	0.0	\$ 750,765	27.5	\$ 750,765	0.0
2. Children and Family Services	12,676,317	118.0	12,676,317	0.0	12,676,317	118.0	12,676,317	0.0
Office of Judicial Administration Transfers:								
1. Intake and Assessment	4,180,743	1.0	4,180,743	0.0	2,901,225	1.0	4,763,621 **	0.0
Corporation for Change Transfers:								
1. Family and Children Invest. Fund	975,000	0.0	0	0.0	0	0.0	0	0.0
Dept. of Corrections Transfers:								
1. Community Corrections	3,485,328	0.0	3,485,328	0.0	3,485,328	0.0	3,485,328	0.0
New Funding:								
1. Care Staff	330,633	5.0	330,633	30.0	330,633	5.0	330,633	30.0
2. Community Planning	0	0.0	2,000,000	0.0	2,000,000	0.0	7,000,000	0.0
3. CETU/Chem. Depend.	0	0.0	1,224,501	0.0	1,322,455	0.0	1,224,501	0.0
4. Management Info. System	0	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000	0.0
5. Rehab. and Repair	0	0.0	1,055,200	0.0	1,055,200	0.0	1,055,200	0.0
6. Planning for Juvenile Justice Fac.	0	0.0	1,000,000	0.0	850,000	0.0	1,000,000	0.0
7. Additional Federal Funds	0	0.0	1,857,493	0.0	0	0.0	1,857,493	0.0
8. FTE Reduction		--		(121.5)		--		(121.5)
TOTAL	\$ 22,398,786	151.5	\$ 30,060,980	30.0	\$ 26,871,923	151.5	\$ 35,643,858	30.0
9. Youth Center Budget Transfers	\$ 0	0.0	\$ 24,489,930	551.0	\$ 0	0.0	\$ 24,489,930	551.0
GRAND TOTAL	\$ 22,398,786	151.5	\$ 54,550,910	581.0	\$ 26,871,923	151.5	\$ 60,133,788	581.0

Select Committee on Corrections/JJA
4-23-97
Attachment #5

* This reflects action taken on the Kansas Youth Authority's original recommendations which are not identical to the Governor's Budget Amendment requests.

** This includes \$582,878 State General Fund for county equalization.

Select Committee on Corrections
& Juvenile Justice
April 23, 1997
Attachment # 5

**JUVENILE JUSTICE AUTHORITY
GOVERNOR'S BUDGET
FY 1998**

With Modifications by the Juvenile Justice Authority Oversight Committee

By Program	S & W	OOE	Aid to Local	Asst. & Grants	SGF	All Funds	FTE
SRS Transfers							
1. Administrative Services							
a. Central Office Staff	\$ 75,970	\$ 69,044	\$ 0	\$ 0	\$ 145,014	\$ 145,014	4.9
b. Area Office Staff	350,390	255,361	0	0	605,751	605,751	22.6
TOTAL	<u>\$ 426,360</u>	<u>\$ 324,405</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 750,765</u>	<u>\$ 750,765</u>	<u>27.5</u>
2. Children & Family Services							
a. Central Office	\$ 141,221	\$ 22,050	\$ 0	\$ 0	\$ 163,271	\$ 163,271	3.0
b. Delinquency Prevention Grants ¹⁾	38,394	315,150	550,000	0	0	903,544	1.0
c. Foster Care	0	0	0	5,970,162	5,970,162	5,970,162	0.0
d. Det. Fac. Debt Svc. ²⁾	0	712,830	0	0	0	712,830	0.0
e. Juv. Detn. Fac. ³⁾	0	0	0	2,015,000	0	2,015,000	0.0
f. Field Staff ⁴⁾	2,072,919	88,591	0	0	2,161,510	2,161,510	114.0
g. Aftercare ⁵⁾	0	750,000	0	0	750,000	750,000	0.0
Subtotal	<u>\$ 2,252,534</u>	<u>\$ 1,888,621</u>	<u>\$ 550,000</u>	<u>\$ 7,985,162</u>	<u>\$ 9,044,943</u>	<u>\$ 12,676,317</u>	<u>118.0</u>
TOTAL	<u>\$ 2,678,894</u>	<u>\$ 2,213,026</u>	<u>\$ 550,000</u>	<u>\$ 7,985,162</u>	<u>\$ 9,795,708</u>	<u>\$ 13,427,082</u>	<u>145.5</u>

- 1) Juvenile Justice Delinquency Prevention funds from the federal Office of Juvenile Justice and Delinquency. Includes funding for a juvenile justice specialist mandated by the federal office of Juvenile Justice Delinquency Prevention to assist the Juvenile Justice Delinquency Prevention Kansas Advisory Group.
- 2) Juvenile Detention Facilities Debt Service—Payments for bonds issued for the construction of regional juvenile detention facilities. The bond payments must be paid for another 15 years.
- 3) Please see attachment 1 for Juvenile Detention Facilities Fund detail.
- 4) Please see attachment 2 for expenditure detail.
- 5) Youth Center aftercare which is presently contracted with the Department of Corrections.

*Select Corrections/Juvenile Justice
April 23, 1997
Attachment # 6*

*Select Committee on Corrections
& Juvenile Justice
April 23, 1997
Attachment # 6*

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<u>By Program</u>	<u>S & W</u>	<u>OOE</u>	<u>Aid to Local</u>	<u>Asst. & Grants</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
Office of Judicial Administration Transfers							
1. Intake and Assessment	\$ 48,670	\$ 7,900	\$ 4,124,173	\$ 0	\$ 4,180,743	\$ 4,180,743	1.0
2. County Equalization	<u>0</u>	<u>0</u>	<u>582,878</u>	<u>0</u>	<u>582,878</u>	<u>582,878</u>	<u>0.0</u>
TOTAL	<u>\$ 48,670</u>	<u>\$ 7,900</u>	<u>\$ 4,707,051</u>	<u>\$ 0</u>	<u>\$ 4,763,621</u>	<u>\$ 4,763,621^a</u>	<u>1.0</u>

a) Includes \$1,279,518 in new State General Fund monies recommended by the Governor.

Corporation For Change Transfers

1. Fam. & Children Invest. Fund ^(b)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0
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b) this fund has been recommended withdrawn from the Juvenile Justice Authority by both Chambers.

Department of Corrections Transfers

1. Community Corrections ^(c)	\$ 0	\$ 0	\$ 3,485,328	\$ 0	\$ 3,485,328	\$ 3,485,328	0.0
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c) see attachment 3 for detail.

New Funding ^(d)

1. Core Staff	<u>\$ 231,727</u>	<u>\$ 98,906</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 330,633</u>	<u>\$ 330,633</u>	<u>5.0</u>
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d) In addition, \$1,279,518 within the amount recommended for intake and assessment to be transferred from the office of Judicial Administration is new State General Fund money.

GRAND TOTAL	<u>\$ 2,959,291</u>	<u>\$ 2,319,832</u>	<u>\$ 8,742,379</u>	<u>\$ 7,985,162</u>	<u>\$ 18,375,290</u>	<u>\$ 22,006,664</u>	<u>151.5</u>
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6-3

**ADDITIONAL RECOMMENDED FUNDING BY THE
KANSAS YOUTH AUTHORITY
FY 1998**

With Modifications by the Juvenile Justice Authority Oversight Committee

Kansas Youth Authority Recommendations

	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
1. Juv. Just. Com. Planning Fund	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 1,200,000	\$ 2,000,000*	0.0
2. SRS/CETU/Chem. Depend.	\$ 1,224,501	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,224,501**	0.0

* *Of this amount, \$800,000 is intended to be transferred from the Juvenile Detention Facilities Fund to the Juvenile Justice Community Planning Fund.*

** *I have alternative information indicating that \$134,501 of these funds are part of a six-year federal grant for the Youth Center at Larned for which a Governor's budget amendment is being written. (These federal funds are being granted by the Department of Justice to the Sentencing Commission who will in turn grant the funds to the Juvenile Justice Authority as their subgrantee.) In addition, alternative information indicates that \$90,000 of these funds are part of the Alcohol and Drug Services block grant at SRS for which I have included a proviso in the bill to allow for the transfer of these funds. I have been told this amount will come in form of a grant and will be a mixture of SGF and special revenue funds). The remaining \$1,000,000 is money which SRS is trying to find to replace funding for the Comprehensive Evaluation and Treatment Unit transferring to three of the Youth Centers (Beloit, Larned, and Topeka) from Topeka State Hospital. Reportedly, the funding was lost when moving the CETU from Topeka State Hospital to the youth centers due to federal restrictions applying to medical coverage for individuals under incarceration.*

	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
3. Management Info. System	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,500,000*	0.0

* *This includes \$500,000 federal funds. The application for the federal grant, a Byrne Grant, is being completed for submission to the Sentencing Commission.*

	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
4. Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 1,055,200*	\$ 0	\$ 1,055,200	0.0

* *This request was approved by the Joint Committee on State Building Construction on April 23, 1997. The recommendation includes all State Institutional Building Fund monies.*

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	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
5. Planning for Juvenile Justice Facilities	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000*	0.0

* The recommendation includes all State Institutions Building Fund money. This recommendation was approved by the Joint Committee on State Building Construction on April 23, 1997.

	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
6. Additional Federal Funds	\$ 0	\$ 0	\$ 1,857,493	\$ 0	\$ 0	\$ 1,857,493*	0.0

* Represents Title IV-E and Medicaid funds that SRS has drawn down in the past to provide the services which will become the responsibility of the Juvenile Justice Authority.

	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
7. Juvenile Justice Community Initiative Fund*	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	0.0

* Money credited to the Fund shall be used solely for the purpose of making grants to communities to assist in supporting field services; case management services; and juvenile justice programs, services, and placements in the judicial district.

8. Establishment of Funds

Several additional funds need to be established:

- a) Kansas Endowment for Youth Trust Fund (created in Senate Substitute for H.B. 2160). This fund has previously been located within the budget of the Office of Judicial Administration.
- b) Juvenile Justice Community Planning Fund (created in House Substitute for S.B. 69). Money credited to the Fund shall be used solely for the purpose of making grants to community planning teams to assist with the community planning process of determining juvenile justice programs for the judicial districts.
- c) Juvenile Justice Fee Fund (created in Senate Substitute for H.B. 2160).
- d) Juvenile Justice Federal Fund (created in Senate Substitute for H.B. 2160). Necessary to receive and expend federal funds and other revenues.

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	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
5. Planning for Juvenile Justice Facilities	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 1,000,000*	0.0

* The recommendation includes all State Institutions Building Fund money. This recommendation was approved by the Joint Committee on State Building Construction on April 23, 1997.

	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
6. Additional Federal Funds	\$ 0	\$ 0	\$ 1,857,493	\$ 0	\$ 0	\$ 1,857,493*	0.0

* Represents Title IV-E and Medicaid funds that SRS has drawn down in the past to provide the services which will become the responsibility of the Juvenile Justice Authority.

	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
7. Juvenile Justice Community Initiative Fund*	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	0.0

* Money credited to the Fund shall be used solely for the purpose of making grants to communities to assist in supporting field services; case management services; and juvenile justice programs, services, and placements in the judicial district.

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- d) Juvenile Justice Federal Fund (created in Senate Substitute for H.B. 2160). Necessary to receive and expend federal funds and other revenues.

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	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
Total Additional Funding recommended by the Oversight Committee for the Juvenile Justice Authority Excluding the Youth Center Budgets:	\$ 2,724,501	\$ 7,000,000	\$ 0	\$ 2,055,200	\$ 8,782,878	\$ 13,637,194	0.0

	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
TOTAL *	\$ 8,003,624	\$ 15,742,379	\$ 7,985,162	\$ 2,055,200	\$ 26,575,290	\$ 35,643,858	151.5

* Governor's recommendations and Kansas Youth Authority recommendations, excluding the Youth Centers.

	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
9. Youth Centers*:	\$ 24,489,930	\$ 0	\$ 0	\$ 0	\$ 23,617,634	\$ 24,489,930	551.0

* The Juvenile Justice Authority requests that the youth center budgets be incorporated into the Juvenile Justice Authority. It is also requested that the total FTE for the youth centers be budgeted as a part of the Juvenile Justice Authority authorized FTE limit.

	<u>State Operations</u>	<u>Aid to Local</u>	<u>Other Assist.</u>	<u>Capital Imp.</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
10. FTE Positions							(121.5)*

* The Juvenile Justice Authority requests a total of 30.0 FTE for its operations, excluding the youth centers, a reduction of 121.5 FTE from the Governor's recommendation. It is anticipated that functions currently provided by state staff will be provided through contracting for services or staff employed by local units of government. The Juvenile Justice Authority requests a total FTE limitation, including the youth centers, of 581.0 FTE.

GRAND TOTAL	<u>\$ 32,493,554</u>	<u>\$ 15,742,379</u>	<u>\$ 9,842,655</u>	<u>\$ 2,055,200</u>	<u>\$ 50,192,924</u>	<u>\$ 60,133,788</u>	<u>581.0</u>
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