

Approved: 2/25/98 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 17, 1998 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department
Russell Mills, Legislative Research Department
April Holman, Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ann Deitcher, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

Chairman Kerr called the meeting to order and announced the referral of KPERS bills **SB 349, 475, 512, 617, 619, 620** and **627** to the KPERS Issues Subcommittee. **SB 596**, relating to the appointment of an additional attorney general, was referred to the Subcommittee dealing with legislative and elected officials.

It was moved by Senator Feleciano and seconded by Senator Downey to introduce 7RS 2242 . The motion carried on a voice vote.

Senator Ranson reviewed the Subcommittee report for the Corrections Department. (Attachment 1).

The Subcommittee concurred with the Governor's recommendation for FY 1998, with the following adjustment. To delete \$412,370 State General Funds planning funds for the construction of a new reception and diagnostic unit, pending review of the project by the Senate Subcommittee on Capital Improvements.

Senator Ranson said they came up with a recommended amendment they needed to make, in addition to the Subcommittee report . Because of some decisions they made in the 1999 report, they need to ask the Department of Corrections to amend their 1998 budget to reduce \$100,000 in State General Funds to reflect their decision to shift the funds for sex offender treatment and parole officers. \$100,000 has been added to the 1999 Subcommittee report.

Senator Kerr explained that the Subcommittee's desire was to add two parole officers, costing approximately \$100,000, to help in some very high case level areas, and to provide out-of-facility community sex offender treatment, for approximately \$150,000.

It was moved by Senator Ranson and seconded by Senator Lawrence to subtract \$100,000 SGF for 1998 from the Department of Corrections budget. The motion carried on a voice vote.

Senator Ranson continued with the review of the Subcommittee recommendations for 1999 for the Department of Corrections. (Attachment 2). (Paragraphs 1 through 7; pages 2, 3 and 4).

It was moved by Senator Ranson and seconded by Senator Feleciano that the Subcommittee report on the Department of Corrections for 1998-1999, be adopted as amended. The motion carried on a voice vote.

It was moved by Senator Ranson and seconded by Senator Salisbury that the changes to the Subcommittee report on Correctional Facilities in El Dorado, Hutchinson, Norton and Topeka be approved. The motion carried on a voice vote. (Attachments 3, 4, 5 & 6).

It was moved by Senator Feleciano and seconded by Senator Ranson that the Subcommittee report on Correctional Facilities be adopted as amended. The motion carried on a voice vote.

Senator Salisbury reviewed the Subcommittee report on issues and budgets related to the Correctional Facilities at Ellsworth, Lansing and Winfield and the Correctional Mental Health Facility at Larned. (Attachments 7, 8 & 9).

The Subcommittee concurred with the Governor's recommendation for Larned Correctional Mental Health Facility with the three paragraphs of exceptions listed on page 2. (Attachment 10).

In paragraph 2, it was recommended that the wording "the Department of Corrections is in need of the 30-bed wing currently occupied by 14 sex predator patients" be amended to explain that the Department of Corrections needs to avoid giving up additional beds."

Senator Petty moved and Senator Morris seconded the motion to this amendment of the Subcommittee report . The motion carried on a voice vote.

The Subcommittee concurred with the Governor's recommendations with the adjustments and comments listed in the four paragraphs on page 2.

Senator Morris reviewed the Subcommittee's recommendations to the report on the Winfield Correctional Facility. (Attachment 11).

Senator Salmans moved and Senator Ranson seconded the motion to reconsider the adoption of El Dorado, Hutchinson, Norton and Topeka Correctional Facilities Subcommittee report. The motion carried on a voice vote.

It was moved by Senator Lawrence and seconded by Senator Ranson to ammend all the Subcommittee reports. The motion carried by a voice vote.

It was then moved by Senator Morris and seconded by Senator Salmans that the Subcommittee reports be adopted as amended. The motion carried by a voice vote.

The meeting was adjourned at 12:15 p.m.

The next committee meeting is scheduled for Wednesday, February 18, 1998.

SUBCOMMITTEE REPORT

Agency: Department of Corrections

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 279

Budget Page No. 137

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 67,089,983	\$ 67,061,918	\$ 0
Aid to Local Units	16,715,704	16,715,704	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 83,805,687	\$ 83,777,622	\$ 0
Capital Improvements	<u>10,995,025</u>	<u>11,036,297</u>	<u>(412,370)</u>
TOTAL	<u>\$ 94,800,712</u>	<u>\$ 94,813,919</u>	<u>\$ (412,370)</u>
State General Fund:			
State Operations	\$ 55,275,521	\$ 55,275,521	\$ 0
Aid to Local Units	15,820,653	15,820,653	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 71,096,174	\$ 71,096,174	\$ 0
Capital Improvements	<u>6,066,962</u>	<u>6,066,962</u>	<u>(412,370)</u>
TOTAL	<u>\$ 77,163,136</u>	<u>\$ 77,163,136</u>	<u>\$ (412,370)</u>
Other Funds:			
State Operations	\$ 11,814,462	\$ 11,786,397	\$ 0
Aid to Local Units	895,051	895,051	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 12,709,513	\$ 12,681,448	\$ 0
Capital Improvements	<u>4,928,063</u>	<u>4,969,335</u>	<u>0</u>
TOTAL	<u>\$ 17,637,576</u>	<u>\$ 17,650,783</u>	<u>\$ 0</u>
FTE Positions	304.0	305.0	0.0
Unclassified Temp. Positions	<u>8.0</u>	<u>10.0</u>	<u>0.0</u>
TOTAL	<u>312.0</u>	<u>315.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency's revised FY 1998 estimate of expenditures is an increase of \$1,123,536 (\$252,144 State General Fund (SGF)) from the amount approved by the 1997 Legislature. The Secretary of Corrections has the authority to reallocate SGF resources and FTE between the Department of Corrections and the correctional facilities. The revised FY 1998 KDOC SGF estimate reflects the

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reallocation of resources between the KDOC and its facilities to allow the facilities to absorb costs associated with increasing average daily population. The 1997 Legislature directed KDOC to reduce 12.0 FTE to achieve the Governor's 5.0 percent FTE reduction. The KDOC FTE authorization was reduced by 12.0 FTE from the Department and 4.0 FTE from the correctional facilities. The unclassified FTE increase is the addition of 4.0 FTE special enforcement parole officers, 2.0 parole officers, and 2.0 data entry FTE funded with federal and fee funds.

The Governor recommends operating expenditures of \$83,777,622 (\$71,096,174 SGF), a reduction of \$28,065 from the agency's request and an increase of \$1,095,471 from the approved amount. The 1998 recommendation includes \$12,360,921 for salaries and wages, \$44,044,231 for contractual services, \$5,516,100 for commodities, \$1,049,666 capital outlay, \$4,091,000 for debt service interest, and \$11,036,297 for capital improvements, and \$16,715,704 for aid to local units. The only source of difference from the agency's request, totaling \$13,207 is the result of increased Correctional Institutions Building Fund (\$41,272) reflecting a federal funds reimbursement for flood relief and a reduction of \$28,065 (Kansas Correctional Industries Fund) for a retirement reduction in the Kansas Correctional Industries program. The Governor recommends 6.0 FTE above the FTE limitation and 8.0 unclassified temporary FTE above the approved FY 1998 limitation. The Governor concurs with the agency request to reduce shrinkage to 2.0 percent systemwide. The Governor concurs with the agency's request for a capital improvements supplemental appropriation from the Correctional Institutions Building Fund of \$149,886 and adds an additional \$41,272.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for FY 1998, with the following adjustment.

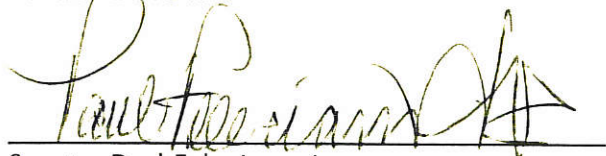
1. Delete \$412,370 SGF planning funds for the construction of a new reception and diagnostic unit, pending review of the project by the Senate Subcommittee on Capital Improvements.



Senator Pat Ranson, Chair



Senator Dave Kerr



Senator Paul Feleciano, Jr.

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SUBCOMMITTEE REPORT

Agency: Department of Corrections

Bill No. 642

Bill Sec. 79

Analyst: Little

Analysis Pg. No. 279

Budget Page No. 137

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 73,941,506	\$ 67,812,682	\$ (181,409) *
Aid to Local Units	22,898,541	17,314,381	(39,250)
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 96,840,047	\$ 85,127,063	\$ (220,659)
Capital Improvements	<u>12,778,225</u>	<u>11,894,250</u>	<u>0</u>
TOTAL	<u>\$ 109,618,272</u>	<u>\$ 97,021,313</u>	<u>\$ (220,659)</u>
State General Fund:			
State Operations	\$ 62,768,714	\$ 56,633,604	\$ (65,595) *
Aid to Local Units	22,898,541	17,314,381	(39,250)
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 85,667,255	\$ 73,947,985	\$ (104,845)
Capital Improvements	<u>8,025,000</u>	<u>6,265,000</u>	<u>0</u>
TOTAL	<u>\$ 93,692,255</u>	<u>\$ 80,212,985</u>	<u>\$ (104,845)</u>
Other Funds:			
State Operations	\$ 11,172,792	\$ 11,179,078	\$ (115,814) *
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 11,172,792	\$ 11,179,078	\$ (115,814)
Capital Improvements	<u>4,753,225</u>	<u>5,629,250</u>	<u>0</u>
TOTAL	<u>\$ 15,926,017</u>	<u>\$ 16,808,328</u>	<u>\$ (115,814)</u>
FTE Positions	330.0	304.0	2.0
Unclassified Temp. Positions	<u>6.0</u>	<u>8.0</u>	<u>0.0</u>
TOTAL	<u>336.0</u>	<u>312.0</u>	<u>2.0</u>

* Includes reduction of \$461,409, including \$345,595 for the Governor's employee salary adjustment.

Agency Request/Governor's Recommendation

The Department of Corrections' request for FY 1999 operating expenditures total \$96,840,047 (including \$85,667,255 SGF), an increase of \$13,034,360 (15.6 percent) over the agency's revised FY

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1998 estimate. The request also includes \$12,778,225 (\$8,025,000 SGF) for capital improvement projects. The 26.0 FTE enhancement increase includes 10.0 information technology positions and 16.0 parole officers.

Absent requested FY 1999 enhancements, the Department's request would represent an increase of \$2,111,024 or 2.5 percent.

The Governor recommends FY 1999 operating expenditures totaling \$85,127,063, (including \$73,947,985 SGF), an increase of \$1,349,441 (1.6 percent) over the Governor's revised recommendation in FY 1998, and a reduction of \$11,712,984 (12.1 percent) from the agency's FY 1999 request. The FY 1999 recommendation includes \$12,674,404 for salaries and wages, \$45,166,406 for contractual services, \$5,618,221 for commodities, \$413,651 for capital outlay, \$3,940,000 for debt service interest payments. The Governor recommends no enhancements. A total of \$17,314,381 is recommended for payments to local units. The Governor's budget recommendation includes classified step movement (2.5 percent), a 1.5 percent classified base salary adjustment (\$138,005, excluding fringe benefits), a 4.0 percent unclassified merit pool (\$40,827, excluding fringe benefits), and full funding of longevity (\$100,440).

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and comments.

1. Delete \$461,409 including \$345,595 from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool (\$45,375 including \$33,986 SGF), classified step movement (\$151,026 including \$113,118 SGF), longevity bonus payments (\$111,629 including \$83,610 SGF), and the 1.5 percent classified base salary adjustment (\$153,379 including \$114,881 SGF) from individual agency budgets.
2. The Subcommittee directs the Department of Corrections to apply \$250,000 SGF savings identified in other programs for the following projects. A total of \$180,000 shall be added to inmate programs for community sex offender treatment programs and aftercare. The funding represents a 60.7 percent increase over the Governor's recommended funding of \$296,764. The Subcommittee heard testimony that the facility sex offender treatment programs have a positive impact on offender recidivism rates. The agency had requested the \$180,000 as an enhancement, which the Governor did not recommend.

A total of \$70,000 SGF savings is directed to fund 2.0 FTE positions in the parole and postrelease supervision program in the southern parole region to assist in reducing high parole officer caseloads. The Subcommittee heard testimony that some parole officers in Sedgwick County have supervision caseloads in the 90s. The Department had requested 16.0 FTE and \$622,929 as an enhancement that the Governor did not recommend.

The sources of the \$250,000 SGF shift are from facility cost savings in FY 1998 (\$100,000) and savings estimated at \$150,000 SGF in FY 1999 from the facilities due

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to the implementation of a system-wide program requiring inmates to purchase stamps, stationary, and personal hygiene products, rather than state provision of the items. The Department will continued to provide the supplies to indigent inmates.

3. The Subcommittee reduces the Governor's grant for the operations of the Labette Correctional Conservation Camp by \$39,250 SGF. The Governor's budget recommendation includes \$639,250 for increased operated costs associated with the 100-bed expansion. The Subcommittee heard testimony that the facility will not reach full expansion capacity until later in the fiscal year than expected, and therefore reduced the operating funds \$39,250.
4. The Subcommittee reviewed the Labette Correctional Conservation Camp expansion approved during the last session for 70 male and 30 female beds. The Department, in consultation with the various Legislative committees during the interim, has determined that female offenders who may be eligible for the camp, should experience the program in a facility separate from males. The Subcommittee supports expansion of the Labette Camp by 100 all-male beds. The Subcommittee notes that Department has issued a request for proposal for the design, construction, and operation of a 30-bed female boot camp. If the Department decides to build the boot camp, it will be placed at the Topeka Correctional Facility and will require additional legislative support and funding. The Secretary testified that additional federal funds may be available for the project.
5. The Subcommittee reports that it toured the Reception and Diagnostic Unit (RDU) located at Topeka Correctional Facility. The Governor recommended \$412,370 SGF in planning funds for the construction of a new RDU. Funding in FY 2000 required to complete the project is \$17,139,478. The Senate Subcommittee on capital improvements will review the project and the funding in the FY 1998 budget has been deleted by \$412,370 SGF pending the Subcommittee recommendation. The Subcommittee notes that the current building is not an adequate facility for the purpose of receiving and evaluating inmates who enter the correctional system.
6. The Subcommittee notes its continued concern regarding the contracted provider of educational services inside the state correctional facilities. The current provider, Correctional Program Management, Inc. (CPM), was awarded the contract to provide educational services on July 1, 1997. The Subcommittee notes that CPM is not an accredited educational provider and that some employees have complained about CPM's lack of professionalism. The Subcommittee strongly encourages the Department to monitor the provider and report to the Legislature the impact of the changes on education training. The Subcommittee asks as well that the Department monitor and report on educational employee satisfaction with CPM and make any recommendations to improved educational programs as needed in the correctional facilities.
7. The Subcommittee notes that the Department of Corrections and the state's correctional facilities represent one of the essential responsibilities of state government. The Subcommittee reviewed the budgets and notes that the \$212,129,592 recommended by the Governor in all funds for total expenditures systemwide demonstrates the enormous cost of that responsibility. Corrections and

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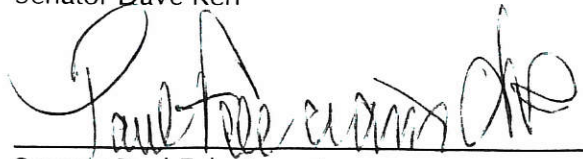
public safety, however, are areas where the Legislature must balance cost with the need to address the problem of violent crime.



Senator Pat Ranson, Chair



Senator Dave Kerr



Senator Paul Feleciano, Jr.

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SUBCOMMITTEE REPORT

Agency: El Dorado Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 324

Budget Page No. 176

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 15,389,879	\$ 15,389,879	\$ 0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 15,389,879	\$ 15,389,879	\$ 0
Capital Improvements	<u>409,707</u>	<u>409,707</u>	<u>0</u>
TOTAL	<u><u>\$ 15,799,586</u></u>	<u><u>\$ 15,799,586</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 15,320,136	\$ 15,320,136	\$ 0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 15,320,136	\$ 15,320,136	\$ 0
Capital Improvements	<u>63,892</u>	<u>63,892</u>	<u>0</u>
TOTAL	<u><u>\$ 15,384,028</u></u>	<u><u>\$ 15,384,028</u></u>	<u><u>\$ 0</u></u>
FTE Positions	386.0	386.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>386.0</u></u>	<u><u>386.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's revised estimate for FY 1998 operating expenditures totals \$15,389,879. This amount is a decrease of \$81,992 from the amount approved by the 1996 Legislature (\$15,471,871), 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. Of the FY 1998 reduction, \$21,000 was transferred to the Department of Corrections to fund a study of the feasibility of reengineering the agency's business practices.

The Governor concurs with the agency's request of \$15,389,879, and intends to use \$63,892 in current year savings to complete construction of the industries building.

Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendation for FY 1998.

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Pat Ranson

Senator Pat Ranson, Chair

Dave Kerr

Senator Dave Kerr

Paul Feleciano Jr

Senator Paul Feleciano, Jr.

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Attachment 3-2*

SUBCOMMITTEE REPORT

Agency: El Dorado Correctional Facility

Bill No. 642

Bill Sec. 79

Analyst: Little

Analysis Pg. No. 324

Budget Page No. 176

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 16,291,765	\$ 16,010,055	\$ (839,187) *
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 16,291,765	\$ 16,010,055	\$ (839,187)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 16,291,765</u></u>	<u><u>\$ 16,010,055</u></u>	<u><u>\$ (839,187)</u></u>
State General Fund:			
State Operations	\$ 16,217,152	\$ 15,935,442	\$ (839,187) *
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 16,217,152	\$ 15,935,442	\$ (839,187)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 16,217,152</u></u>	<u><u>\$ 15,935,442</u></u>	<u><u>\$ (839,187)</u></u>
FTE Positions	386.0	386.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>386.0</u></u>	<u><u>386.0</u></u>	<u><u>0.0</u></u>

* Includes a reduction of \$839,187 SGF for the Governor's employee salary adjustment.

Agency Request/Governor's Recommendation

The agency's FY 1999 operating expenditures request totals \$16,291,765, an increase of \$901,886, or 5.9 percent over the estimated FY 1998 operating expenditure appropriation of \$15,389,879.

Absent requested FY 1999 enhancements, the agency's request would represent an increase of \$119,680, or 0.8 percent.

The Governor recommends FY 1999 operating expenditures of \$16,010,055 (\$15,935,442 SGF), an increase of \$620,176 (4.0 percent) from the FY 1998 recommendation. The Governor's recommendation includes \$13,138,519 for salaries and wages, \$1,697,987 for contractual services, \$1,065,451 for commodities, and \$108,098 for capital outlay. The Governor recommends no enhancement.

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Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and comments.

1. Delete \$839,187, all from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool, (\$1,566 SGF), classified step movement (\$630,856), longevity bonus payments (\$41,030 SGF), and the 1.5 percent classified base salary adjustment (\$165,735 SGF) from individual agency budgets.



Senator Pat Ranson, Chair



Senator Dave Kerr



Senator Paul Feleciano, Jr.

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Attachment 3-4

SUBCOMMITTEE REPORT

Agency: Hutchinson Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 337

Budget Page No. 277

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 20,971,909	\$ 20,971,909	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 20,971,909	\$ 20,971,909	\$ 0
Capital Improvements	815,553	815,553	0
TOTAL	\$ 21,787,462	\$ 21,787,462	\$ 0
State General Fund:			
State Operations	\$ 20,696,909	\$ 20,696,909	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 20,696,909	\$ 20,696,909	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 20,696,909	\$ 20,696,909	\$ 0
FTE Positions	510.0	510.0	0.0
Unclass. Temp. Positions	0.0	0.0	0.0
TOTAL	510.0	510.0	0.0

Agency Estimate/Governor's Recommendation

The facility's revised FY 1998 estimate of operating expenditures totals \$20,971,909, a reduction of \$73,467 or 3.6 percent from the amount approved by the 1997 Legislature of \$21,045,376. 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 2.0 FTE reduction in the current year is the result of the elimination of the Chaplain position and the transfer of 1.0 FTE from the inmate transportation system to Norton Correctional Facility. Salaries and wages for the FTE totaling \$77,992 were shifted back to the central office. The 1.0 FTE eliminated was part of the Department of Corrections' FTE reductions to attain the 5.0 percent FTE reduction the Governor directed during the last two fiscal years.

The Governor recommends FY 1998 expenditures of \$20,971,909, the same amount requested by the agency.

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Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for FY 1998.



Senator Pat Ranson, Chair



Senator Dave Kerr



Senator Paul Feleciano, Jr.

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SUBCOMMITTEE REPORT

Agency: Hutchinson Correctional Facility

Bill No. 642

Bill Sec. 79

Analyst: Little

Analysis Pg. No. 337

Budget Page No. 277

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 22,672,458	\$ 21,980,863	\$ (595,151) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 22,627,458	\$ 21,980,863	\$ (595,151)
Capital Improvements	0	0	0
TOTAL	\$ 22,627,458	\$ 21,980,863	\$ (595,151)
State General Fund:			
State Operations	\$ 22,352,458	\$ 21,705,863	\$ (590,390) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 22,352,458	\$ 21,705,863	\$ (590,390)
Capital Improvements	0	0	0
TOTAL	\$ 22,352,458	\$ 21,705,863	\$ (590,390)
FTE Positions	510.0	510.0	0.0
Unclass. Temp. Positions	0.0	0.0	0.0
TOTAL	510.0	510.0	0.0

* Includes a reduction of \$595,151, including \$590,390 SGF for the Governor's employee salary adjustment.

Agency Request/Governor's Recommendation

The agency's FY 1999 operating expenditures request totals \$22,627,458, an increase of \$1,655,549, or 8.0 percent over the estimated FY 1998 operating expenditure amount of \$20,971,909. The agency's request includes full funding of longevity (\$144,120), merit increases, and a 3.5 shrinkage rate. The request includes enhancements of \$810,451.

Absent requested FY 1999 enhancements, the agency's request would represent an increase of \$845,098, or 4.0 percent over the FY 1998 estimate.

*S. W. D. N.
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Attachment 4-3

The Governor recommends FY 1999 expenditures totaling \$21,980,863, \$21,705,863 from the State General Fund. The recommendation is a reduction of \$646,595 from the agency's request and an increase of \$1,008,954 from the FY 1998 recommendation. Included in the recommendation are \$18,425,245 for salaries and wages, \$1,780,212 for contractual services, \$1,566,742 for commodities, and \$208,664 for capital outlay requests. The Governor recommends no enhancements.

Senate Subcommittee Adjustment

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and comments.

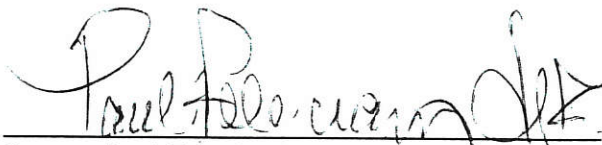
1. Delete \$595,151 including \$590,390 from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool, (\$1,547 including \$1,535 SGF), classified step movement (\$201,678 including \$200,065 SGF), longevity bonus payments (\$159,603 including \$158,326 SGF), and the 1.5 percent classified base salary adjustment (\$232,323 including \$230,464 SGF) from individual agency budgets.



Senator Pat Ranson, Chair



Senator Dave Kerr



Senator Paul Feleciano, Jr.

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2/17/98
Attachment 4-4

SUBCOMMITTEE REPORT

Agency: Norton Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 373

Budget Page No. 363

Expenditure Summary	Agency Estimate FY 98	Gov. Rec. FY 98	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 9,463,073	\$ 9,463,073	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 9,463,073</u>	<u>\$ 9,463,073</u>	<u>\$ 0</u>
Capital Improvements	5,848,027	5,848,027	0
TOTAL	<u><u>\$ 15,311,100</u></u>	<u><u>\$ 15,311,100</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 9,457,649	\$ 9,457,649	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 9,457,649</u>	<u>\$ 9,457,649</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 9,457,649</u></u>	<u><u>\$ 9,457,649</u></u>	<u><u>\$ 0</u></u>
FTE Positions	236.0	236.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>236.0</u></u>	<u><u>236.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's revised FY 1998 estimate of operating expenditures totals \$9,463,073, and is an increase of \$19,194 (0.2 percent), from the amount approved by the 1997 Legislature. 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 1.0 FTE was added over the authorized limitation reflecting the transfer of 1.0 Corrections Officer II from Hutchinson Correctional Facility to staff a small inmate transportation post.

Capacity Expansion Project. The 1997 Legislature approved the construction of a 200-bed medium custody housing unit and industries building at NCF. The Legislature made the decision to fund the project to provide secured facilities for cell lock-down capabilities, which currently do not exist in the Norton dormitory configuration. The project is anticipated to cost \$6,202,450, and includes startup funds in the amount of \$364,586 (SGF) in the Department of Corrections' budget in FY 1997. The 1997

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Legislature also appropriated \$5,057,152 federal crime bill funds and \$780,712 from the Correctional Institutions Building Fund. The Department has selected a construction contractor and they were authorized to proceed on February 5. The beds are scheduled to receive the first inmates in March 1999.

The Governor concurs with the agency's revised FY 1998 operating expenditures of \$9,463,073 (\$9,457,649 SGF).

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for FY 1998.



Senator Pat Ranson, Chair



Senator Dave Kerr



Senator Paul Feleciano, Jr.

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2/19/98

Attachment 5-2

SUBCOMMITTEE REPORT

Agency: Norton Correctional Facility

Bill No. 642

Bill Sec. 79

Analyst: Little

Analysis Pg. No. 373

Budget Page No. 363

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 10,781,402	\$ 10,384,004	\$ (255,975) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 10,781,402</u>	<u>\$ 10,384,004</u>	<u>\$ (255,975)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 10,781,402</u></u>	<u><u>\$ 10,384,004</u></u>	<u><u>\$ (255,975)</u></u>
State General Fund:			
State Operations	\$ 10,761,402	\$ 10,364,004	\$ (255,975) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 10,761,402</u>	<u>\$ 10,364,004</u>	<u>\$ (255,975)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 10,761,402</u></u>	<u><u>\$ 10,364,004</u></u>	<u><u>\$ (255,975)</u></u>
FTE Positions	268.0	266.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>268.0</u></u>	<u><u>266.0</u></u>	<u><u>0.0</u></u>

* Includes a reduction of \$252,477, all SGF, for the Governor's employee salary adjustment.

Agency Request/Governor's Recommendation

The agency's FY 1999 operating expenditures request totals \$10,781,402, an increase of \$1,318,329 (13.9 percent) over the estimated FY 1998 operating expenditure estimate of \$9,463,073. Funding from the NCF general fees fund was increased to \$20,000 in FY 1999. The agency's FY 1999 request includes funding and authorization for 30.0 FTE related to the construction of the 200-bed medium custody unit at the facility. Although a contract has not been let as of January 1, 1998, the agency anticipates that the unit will be on-line in March 1999. The agency's request for 30.0 FTE at the current services level is funded for only the five final months of FY 1999. The total salaries and wages cost for five months of operations is \$360,000, other operating expenditures of \$85,000 and one-time expenditures of \$82,000. Five months of operating the new 200-bed unit has increased all corresponding average daily population (ADP) related expenses such as inmate clothing, postage, etc. The FY 2000

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request is anticipated to include a full year of funding for the 30.0 FTE and costs associated with increasing the ADP from 612 to 812. The 2.0 additional FTE are an enhancement request.

Absent requested FY 1999 enhancements, the agency's request would represent an increase of \$856,452, or 9.1 percent.

The Governor's recommendation for FY 1999 totals \$10,384,004, a reduction of \$397,398 from the amount requested by the agency, but a 9.7 percent increase above the Governor's FY 1998 recommendation. The Governor recommends funding for salaries and wages of \$8,544,988, contractual services of \$1,035,536, \$629,680 for commodities, and \$173,800 for capital outlay. The Governor recommends no enhancements.

Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and comments.

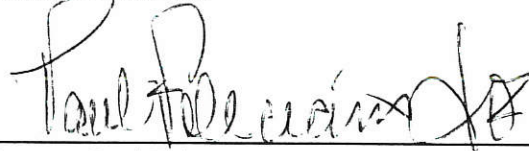
1. Delete \$252,477 from the State General Fund, based on the recommendation to delete funding for classified step movement (\$86,954 SGF), longevity bonus payments (\$68,524 SGF), and the 1.5 percent classified base salary adjustment (\$96,999 SGF) from individual agency budgets.
2. Deletes \$3,498 SGF to concur with GBA 2, item 12, for a technical correction at the facility.



Senator Pat Ranson, Chair



Senator Dave Kerr



Senator Paul Feleciano, Jr.

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2/17/98
Attachment 5-4

SUBCOMMITTEE REPORT

Agency: Topeka Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 385

Budget Page No. 449

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 12,548,436	\$ 12,548,436	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,548,436	\$ 12,548,436	\$ 0
Capital Improvements	475,104	475,104	0
TOTAL	<u>\$ 13,023,540</u>	<u>\$ 13,023,540</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 12,471,578	\$ 12,471,578	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 12,471,578	\$ 12,471,578	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 12,471,578</u>	<u>\$ 12,471,578</u>	<u>\$ 0</u>
FTE Positions	300.0	300.0	0.0
Unclassified Temp. Positions	3.0	3.0	0.0
TOTAL	<u>303.0</u>	<u>303.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency's FY 1998 estimate of operating expenditures total \$12,548,436 (\$12,471,578 from the State General Fund), which is an increase of \$346,890 from the amount approved by the 1997 Legislature. The Secretary of Corrections has been provided the authority to transfer, with the approval of the Governor, State General Fund moneys from the Kansas Department of Corrections (KDOC) or any facility to the KDOC or any facility. On July 27, 1997, the KDOC transferred operating expenditures of \$371,436 and 8.0 FTE from Lansing Correctional Facility to TCF to reflect the repositioning of the one of the inmate transportation hubs. 7.0 FTE operated the unit at Lansing and the KDOC transferred 1.0 FTE from the KDOC. The other main transportation hub is located at Hutchinson Correctional Facility.

The Governor concurs with the agency's expenditure request.

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Senate Subcommittee Recommendations

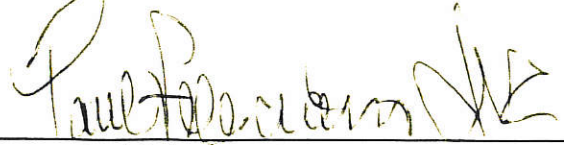
The Subcommittee concurs with the Governor's recommendation for FY 1998.



Senator Pat Ranson, Chair



Senator Dave Kerr



Senator Paul Feleciano, Jr.

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Attachment 6-2

SUBCOMMITTEE REPORT

Agency: Topeka Correctional Facility

Bill No. 642

Bill Sec. 79

Analyst: Little

Analysis Pg. No. 385

Budget Page No. 449

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 13,795,923	\$ 12,974,369	\$ (346,951)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 13,795,923</u>	<u>\$ 12,974,369</u>	<u>\$ (346,951)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 13,795,923</u></u>	<u><u>\$ 12,974,369</u></u>	<u><u>\$ (346,951)</u></u>
State General Fund:			
State Operations	\$ 13,720,744	\$ 12,899,190	\$ (344,522)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 13,720,744</u>	<u>\$ 12,899,190</u>	<u>\$ (344,522)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 13,720,744</u></u>	<u><u>\$ 12,899,190</u></u>	<u><u>\$ (344,522)</u></u>
FTE Positions	301.0	300.0	0.0
Unclassified Temp. Positions	2.0	3.0	0.0
TOTAL	<u><u>303.0</u></u>	<u><u>303.0</u></u>	<u><u>0.0</u></u>

* Includes a reduction of \$346,951, including \$344,522 SGF for the Governor's employee salary adjustment.

Agency Request/Governor's Recommendation

The agency's FY 1998 operating expenditures requests total \$13,795,923 (\$13,720,744 SGF), an increase of \$1,247,487 over the estimated FY 1998 operating expenditure appropriation of \$12,548,436. The agency request includes enhancement level requests totaling \$910,939. Absent requested FY 1999 enhancements, the agency's request would represent an increase of \$336,548, or 2.7 percent.

The Governor recommends FY 1999 operating expenditures of \$12,974,369, an increase of 3.4 percent from the FY 1998 recommendation and a reduction of 5.9 percent from the agency's request. The Governor includes salaries and wages of \$10,876,028, contractual services of \$1,209,313, commodities of \$827,648, and capital outlay requests of \$61,380. The Governor recommends no

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Attachment 6-3*

enhancements, but does continue operations of the laundry facility at the West Unit pending resolution of the future ownership of the former Topeka State Hospital.


Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and comments.


1. Delete \$346,951 including \$344,522 from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool, (\$8,216 including \$8,158 SGF), classified step movement (\$96,908 including \$96,230 SGF), longevity bonus payments (\$105,014 including \$104,279 SGF), and the 1.5 percent classified base salary adjustment (\$136,813 including \$135,855 SGF) from individual agency budgets.



Senator Pat Ranson, Chair



Senator Dave Kerr



Senator Paul Feleciano, Jr.

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2/17/98
Attachment 6-4

SENATE SUBCOMMITTEE RECOMMENDATIONS FOR:

Ellsworth Correctional Facility

Lansing Correctional Facility

Larned Correctional Mental Health Facility

Winfield Correctional Facility

S w+m
2/17/98
Attachment 7-1

The Subcommittee reviewed issues and budgets related to the four correctional facilities and include a number of recommendations and comments relevant to all of the correctional facilities in the system.

1. The Subcommittee reviewed the issue of follow-up services and medication management for inmates with mental illnesses. Questions were raised regarding the degree of follow-up care offered to inmates and individuals on parole or postrelease supervision. Additionally, recidivism rates may be affected by the level of mental health follow-up care provided to offenders. The Subcommittee heard testimony that mental illness information is not shared within the Department of Corrections that parole officers receive no medication or mental health history information for offenders they are supervising in the community. The agency reports they lack funding to provide all psychiatric and medication history. The Subcommittee is pleased that the agency has implemented a Kansas Quality Management team program to study the discharge plans for each inmate to address these problems and other challenges confronting offenders such as employment, housing, and medical care upon release from prison. Resolution of some problems is made difficult by legal barriers. For example, K.S.A. 12-736 (c)(2) regarding group homes, excludes from group homes persons on community corrections programs or on parole or probation for a felony offense. The Legislature may wish to review these and other possible impediments to offender transition back into communities, particularly for those offenders with mental illnesses. The Subcommittee notes as well that the Department of Corrections requested \$2,422,252 as enhancement level requests to fund increased community substance abuse and sex abuse and half-way house. The Governor recommended none of the enhancement funding.
2. The Subcommittee believes the wardens are deserving of commendation for their abilities to seek out innovative opportunities and programs, and for having the initiative to explore new options that enhance programs and achieve improved services and greater efficiencies, particularly through the KQM team approach at each facility.
3. The Subcommittee notes that the Governor did not recommend any of the enhancements such as vehicles, equipment, and FTE designed to provide inmate work opportunities and eliminate inmate idleness. The Subcommittee heard testimony from the Secretary of Corrections that the agencies will have the opportunity through year-end savings to purchase some of the requested capital outlay items after the needs are evaluated by the agency.
4. The Subcommittee recommends that the House Subcommittee examine overtime salary expenditures at the correctional facilities and explore reasons for the overtime expenditures and possible solutions to the situation. The Subcommittee was concerned about overtime and heard from the wardens at Winfield and Lansing that they have problems filling vacancies. The Subcommittee also recommends that the Joint Committee on Corrections and Juvenile Justice Oversight review the issue of overtime and staffing during the 1998 interim.
5. The Subcommittee reviewed the role and impact of traditional Kansas Correctional Industry programs and the private employers who provide work opportunities in the correctional facilities. The Subcommittee heard testimony that the work programs may impact recidivism rates, although no systematic data is available. The

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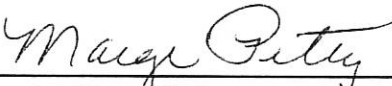
Subcommittee encourages the Department to begin compiling data to demonstrate through improved recidivism rates, the potential impact of prison work opportunities. The Subcommittee supports the purpose of H.B. 2826 introduced by the Joint Committee on Corrections and Juvenile Justice Oversight, which would allow the Secretary of Corrections to enter into lease agreements or receive donated property for prison industries exclusive of the budget process pending review by the Joint Committee on State Building Construction.



Senator Alicia Salisbury, Chair



Senator Stephen Morris



Senator Marge Petty

S W+M
2/17/98

Attachment 7-3

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 313

Budget Page No. 177

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 7,778,416	\$ 7,778,416	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 7,778,416</u>	<u>\$ 7,778,416</u>	<u>\$ 0</u>
Capital Improvements	15,718	15,718	0
TOTAL	<u><u>\$ 7,794,134</u></u>	<u><u>\$ 7,794,134</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 7,747,525	\$ 7,747,525	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 7,747,525</u>	<u>\$ 7,747,525</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 7,747,525</u></u>	<u><u>\$ 7,747,525</u></u>	<u><u>\$ 0</u></u>
FTE Positions	184.5	184.5	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>185.5</u></u>	<u><u>185.5</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's revised FY 1998 estimated operating expenditures total \$7,778,416 and is an increase of \$18,791 over the amount approved by the 1997 Legislature. 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 it added 1.0 unclassified temporary FTE who supervises inmate work details for the Kansas Department of Transportation (KDOT). The increase in the all other funds category is a reflection of KDOT reimbursement for the unclassified temporary position salary.

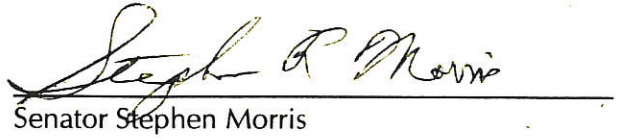
The Governor concurs with the agency's request for operating expenditures \$7,778,416, including \$6,326,859 for salaries and wages, \$840,893 for contractual services, \$570,405 for commodities, and \$40,169 capital outlay requests.

*S. W. M.
2/11/98
Attachment 8-1*

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.


Senator Alicia Salisbury, Chair


Senator Stephen Morris


Senator Marge Petty

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Attachment 8-2

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 313

Budget Page No. 177

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 8,397,461	\$ 8,141,063	\$ (198,992)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 8,397,461</u>	<u>\$ 8,141,063</u>	<u>\$ (198,992)</u>
Capital Improvements	123,975	0	0
TOTAL	<u><u>\$ 8,521,436</u></u>	<u><u>\$ 8,141,063</u></u>	<u><u>\$ (198,992)</u></u>
State General Fund:			
State Operations	\$ 8,358,247	\$ 8,101,849	\$ (197,937)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 8,358,247</u>	<u>\$ 8,101,849</u>	<u>\$ (197,937)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 8,358,247</u></u>	<u><u>\$ 8,101,849</u></u>	<u><u>\$ (197,937)</u></u>
FTE Positions	188.5	184.5	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>189.5</u></u>	<u><u>185.5</u></u>	<u><u>0.0</u></u>

* Includes a reduction of \$198,922, including \$197,937 SGF for the Governor's employee salary adjustment.

Agency Request/Governor's Recommendation

The agency's FY 1999 operating expenditures request totals \$8,397,461, an increase of \$619,045 or 8.0 percent over the estimated FY 1998 operating expenditure appropriation of \$7,778,416. The agency's request includes 4.0 new FTE at \$126,396, \$9,750 for training, and \$189,700 in capital outlay items as enhancement packages which are discussed below in detail.

Absent requested FY 1999 enhancements, the request would represent an increase of \$325,846, or 3.8 percent.

The Governor recommends FY 1999 operating expenditures of \$8,141,063, an increase of \$362,647 or 4.7 percent over the FY 1998 recommendation. The recommendation includes

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Attachment 8-3

\$6,660,762 for salaries and wages, \$845,313 for contractual services, \$585,108 for commodities, and \$49,880 for capital outlay requests. The Governor recommends no enhancements.

Senate Subcommittee Recommendation

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

1. Delete \$198,992, including \$197,937 from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool (\$2,784 including \$2,769 SGF), classified step movement (\$77,043 including \$76,635 SGF), longevity bonus payments (\$34,145 including \$33,964 SGF), and the 1.5 percent classified base salary adjustment (\$85,020 including \$84,569) from individual agency budgets.


Senator Alicia Salisbury, Chair


Senator Stephen Morris


Senator Marge Petty

J W+M
2/17/98
Attachment 8-4

SUBCOMMITTEE REPORT

Agency: Lansing Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 349

Budget Page No. 341

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 28,956,844	\$ 28,956,844	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 28,956,844</u>	<u>\$ 28,956,844</u>	<u>\$ 0</u>
Capital Improvements	38,221	38,221	0
TOTAL	<u><u>\$ 28,995,065</u></u>	<u><u>\$ 28,995,065</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 28,901,844	\$ 28,901,844	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 28,901,844</u>	<u>\$ 28,901,844</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 28,901,844</u></u>	<u><u>\$ 28,901,844</u></u>	<u><u>\$ 0</u></u>
FTE Positions	702.0	702.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>702.0</u></u>	<u><u>702.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The facility's revised FY 1998 estimate for operating expenditures total \$28,956,844, a reduction of \$630,238 or 2.1 percent from the amount approved by the 1997 Legislature of \$29,587,082. 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 (KDOC) or any facility to the DOC or any other facility. The agency undertook a number of activities reducing the current year expenditures. The inmate transportation hub at the facility was transferred to Topeka Correctional Facility. Funding for the program and 7.0 FTE were shifted to Topeka. A total of 7.0 FTE were shifted to other facilities, and the agency also eliminated 2.0 FTE Corrections Officer positions. The agency also shifted \$40,000 in funds to the KDOC to fund a business systems re-engineering study.

The Governor concurs with the agencies revised FY 1998 expenditures of \$28,956,844.

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2/17/98
Attachment 9-1*

Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendation.



Senator Alicia Salisbury, Chair



Senator Stephen Morris



Senator Marge Petty

S. W. M.
2/17/98
Attachment 9/2

SUBCOMMITTEE REPORT

Agency: Lansing Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 349

Budget Page No. 341

<u>Expenditure Summary</u>	<u>Agency Estimate FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 30,597,011	\$ 30,097,508	\$ (915,173)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 30,597,011</u>	<u>\$ 30,097,508</u>	<u>\$ (915,173)</u>
Capital Improvements	876,025	0	0
TOTAL	<u><u>\$ 31,473,036</u></u>	<u><u>\$ 30,097,508</u></u>	<u><u>\$ (915,173)</u></u>
State General Fund:			
State Operations	\$ 30,514,761	\$ 29,955,808	\$ (915,173)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 30,514,761</u>	<u>\$ 29,955,808</u>	<u>\$ (915,173)</u>
Capital Improvements	876,025	0	0
TOTAL	<u><u>\$ 31,390,786</u></u>	<u><u>\$ 29,955,808</u></u>	<u><u>\$ (915,173)</u></u>
FTE Positions	702.0	702.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>702.0</u></u>	<u><u>702.0</u></u>	<u><u>0.0</u></u>

* Includes a reduction of \$915,173, all SGF, for the Governor's employee salary adjustment.

Agency Request/Governor's Recommendation

The agency's FY 1999 operating expenditures request totals \$30,597,011, an increase of \$1,640,167 or 5.7 percent over the estimated FY 1998 operating expenditure amount of \$28,956,844. The agency's request includes \$1,566,737 in enhancement level requests.

Absent requested FY 1999 enhancements, the agency's request represents an increase of \$949,455, or 3.3 percent.

In FY 1999, **the Governor recommends** \$30,097,508 a reduction of \$499,503 (1.6 percent) from the agency's request, but an increase of \$1,140,664 or 3.9 percent over the Governor's FY 1998 recommendation. The Governor's recommendation of \$25,131,742 for salaries and wages includes full funding of longevity (\$224,840), \$2,347,926 for contractual services, \$2,406,327 for commodities, \$211,513 for capitol outlay. The Governor recommends no enhancements. The Governor's funding plan includes a shift of \$61,700 from the SGF to the General Fees Fund.

*S. W. M.
2/17/98
Attachment 9-3*

Senate Subcommittee Recommendations

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

1. Delete \$915,173 , all from the State General Fund, based on the recommendation to delete funding for the 4.0 percent unclassified merit pool (\$1,556), classified step movement (\$348,742), longevity bonus payments (\$249,169), and the 1.5 percent classified base salary adjustment (\$315,706) from individual agency budgets.


Senator Alicia Salisbury, Chair


Senator Stephen Morris


Senator Marge Petty

S W+M
2/17/98

Attachment 9-4

SUBCOMMITTEE REPORT

Agency: Larned Correctional Mental Health Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 362

Budget Page No. 343

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 6,429,125	\$ 6,429,125	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 6,429,125</u>	<u>\$ 6,429,125</u>	<u>\$ 0</u>
Capital Improvements	174,088	174,088	0
TOTAL	<u><u>\$ 6,603,213</u></u>	<u><u>\$ 6,603,213</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 6,425,364	\$ 6,425,364	\$ 0
Aid to Local Units	0	0	0
Claims	0	0	0
Subtotal - Operating	<u>\$ 6,425,364</u>	<u>\$ 6,425,364</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 6,425,364</u></u>	<u><u>\$ 6,425,364</u></u>	<u><u>\$ 0</u></u>
FTE Positions	178.0	178.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>178.0</u></u>	<u><u>178.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The facility's revised FY 1998 estimate for operating expenditures totals \$6,429,125, a decrease of \$74,884 (1.2 percent) from the amount approved by the 1997 Legislature of \$6,504,009. 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 1997 Legislature approved the continued expansion up to 108 minimum custody inmates into the Jenkins Building located on the grounds of Larned State Hospital. The Legislature approved 11.0 new FTE (\$282,924) and operating expenditures (\$131,000) for the expansion. The agency reports that the expenditures were lower than anticipated because the average

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Attachment 10-1

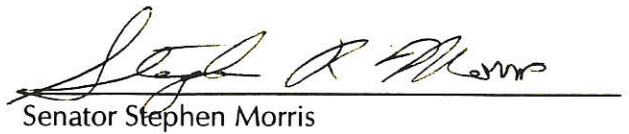
daily population will not reach capacity of 228 during the current year. The 1.0 FTE reduction was the result of a retirement reduction taken from the Support Services program.

The Governor concurs with the agency's request for \$6,425,364 in FY 1998.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.


Senator Alicia Salisbury, Chair


Senator Stephen Morris


Senator Marge Petty

S W+M
2/17/98
Attachment 10-2

SUBCOMMITTEE REPORT

Agency: Larned Correctional Mental Health Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 362

Budget Page No. 343

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 6,855,383	\$ 6,701,489	\$ (196,714)*
Aid to Local Units	0	0	0
Claims	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 6,855,383	\$ 6,701,489	\$ (196,714)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 6,855,383</u></u>	<u><u>\$ 6,701,489</u></u>	<u><u>\$ (196,714)</u></u>
State General Fund:			
State Operations	\$ 6,855,383	\$ 6,698,137	\$ (196,714)*
Aid to Local Units	0	0	0
Claims	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 6,855,383	\$ 6,698,137	\$ (196,714)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 6,855,383</u></u>	<u><u>\$ 6,698,137</u></u>	<u><u>\$ (196,714)</u></u>
FTE Positions	178.0	178.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>178.0</u></u>	<u><u>178.0</u></u>	<u><u>0.0</u></u>

* Includes a reduction of \$196,714, all SGF, for the Governor's employee salary adjustment.

Agency Request/Governor's Recommendation

The agency's FY 1999 operating expenditures request totals \$6,855,383, an increase of \$426,258 or 6.7 percent over the estimated FY 1998 operating expenditure estimate of \$6,429,125. The request includes a full year of funding for the projected 220 average daily population due to current year expansion at the West Unit.

Absent requested FY 1999 enhancements, the agency's request would represent an increase of \$199,508, or 3.1 percent.

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The Governor recommends in FY 1999 operating expenditures of \$6,701,489, a reduction of \$157,246 over the agency's request and an increase of \$272,364 (4.2 percent) over the Governor's FY 1998 recommendation. The Governor recommends \$6,036,141 for salaries and wages, and \$665,348 for other operating expenditures, including \$27,578 for capital outlay requests. The Governor recommends no enhancements.


Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendation, with the following adjustments and comments.

1. Delete \$196,714, all from the State General Fund, based on the recommendation to delete funding for classified step movement (\$86,283), longevity bonus payments (\$33,735), and the 1.5 percent classified base salary adjustment (\$76,696) from individual agency budgets.
2. The Subcommittee believes the future of the sexual predator unit, located at Larned Correctional Mental Health Facility but operated by the Department of Social and Rehabilitation Services, must be resolved in FY 1999. The Subcommittee recommends that the Senate SRS Subcommittee address the future placement of the unit this session, because the Department of Corrections is in need of the 30-bed wing currently occupied by 14 sex predator patients.
3. The Subcommittee notes that the agency's highest priority enhancement request was for clozapine, a drug for inmates diagnosed with schizophrenia. The \$50,000 cost for the enhancement included weekly follow-up laboratory work. The Subcommittee heard testimony that the drug is a new generation psychotropic drug highly effective for some mental health patients with schizophrenia. Chlozapine is one of the atypical antipsychotic medications used by the professional medical staff at Prison Health Services, the contracted provider of inmate medical and mental health services. The Governor did not recommend the enhancement request.


Senator Alicia Salisbury, Chair


Senator Stephen Morris


Senator Marge Petty

S W + M
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Attachment 70-4

SUBCOMMITTEE REPORT

Agency: Winfield Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 400

Budget Page No. 511

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 8,682,317	\$ 8,683,217	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,682,317	\$ 8,683,217	\$ 0
Capital Improvements	215,962	215,962	0
TOTAL	<u>\$ 8,898,279</u>	<u>\$ 8,899,179</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 8,560,042	\$ 8,560,942	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,560,042	\$ 8,560,942	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 8,560,042</u>	<u>\$ 8,560,942</u>	<u>\$ 0</u>
FTE Positions	202.0	202.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>202.0</u>	<u>202.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The facility's revised FY 1998 estimate for operating expenditures total \$8,682,317, the same amount as approved by the 1997 Legislature. The agency reports they gained unspent savings of \$100,000 (SGF) due to the slower than anticipated expansion into the A-Dorm. They have requested to keep the funds and use them for capital outlay equipment.

Winfield State Hospital Closure Impact. A large number of changes have occurred at WCF over the last several fiscal years. First, the 1996 Legislature transferred 6.0 FTE (along with \$203,636 SGF) from the budget of Winfield State Hospital and Training Center (WSH & TC) to the WCF. The transfer shifted operations of the power and sewer plant to the correctional facility. In FY 1998, the Legislature consolidated all maintenance for buildings and the grounds of WSH&TC into the WCF budget. A total of 23.0 FTE transferred from WSH&TC at a cost in FY 1998 of \$620,704: a total of 10.0 FTE to provide perimeter security and 13.0 FTE for the support services program to provide maintenance and upkeep.

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Attachment 11-1*

The Legislature also increased funding of other operating expenditures (including utilities) related to the operational control and maintenance of WSH&TC to WCF in the amount of \$1,685,582.

Capacity Expansion Project. The 1997 Legislature approved reoccupation at the A-Dorm at WCF in FY 1998 to reopen 132 previously closed minimum custody beds. Salaries and wages of \$757,978 for 23.0 new FTE will fund 15.0 security FTE, 7.0 FTE for classification and programs, and 1.0 FTE for support services. Increased operational costs were funded at \$132,400 while construction and one-time costs were included in the Department of Corrections' FY 1997 budget. The agency reports they have not moved into A-Dorm as quickly as anticipated and will obtain \$100,000 in savings in the current year which the agency seeks authority to spend on capital outlay equipment in the current year.

Full-Time Equivalent Table. The following table represents the distribution of FTE added in FY 1997-98.

Project	Number of FTE Positions	Salaries and Wages, (incl. 1.0 percent base salary adjustment)
Wichita Work Release Program Consolidation (FY 1997):	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>
	91.0 FTE Total	\$ 2,877,125

The Governor recommends funding operating costs at \$8,683,217 (\$8,560,942 SGF). The Governor concurs with the agency's request, but adds \$900 in Kansas Quality Management Funds that were omitted from the agency's budget request.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

*S W&M
2/17/98
Attachment 11-2*

Alicia Salisbury

Senator Alicia Salisbury, Chair

Stephen R Morris

Senator Stephen Morris

Marge Petty

Senator Marge Petty

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Attachment 11-3

SUBCOMMITTEE REPORT

Agency: Winfield Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Little

Analysis Pg. No. 400

Budget Page No. 511

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 8,922,988	\$ 8,818,928	\$ (236,949)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 8,922,988</u>	<u>\$ 8,818,928</u>	<u>\$ (236,949)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 8,922,988</u></u>	<u><u>\$ 8,818,928</u></u>	<u><u>\$ (236,949)</u></u>
State General Fund:			
State Operations	\$ 8,797,288	\$ 8,693,228	\$ (232,684)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 8,797,288</u>	<u>\$ 8,693,228</u>	<u>\$ (232,684)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 8,797,288</u></u>	<u><u>\$ 8,693,228</u></u>	<u><u>\$ (232,684)</u></u>
FTE Positions	202.0	202.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>202.0</u></u>	<u><u>202.0</u></u>	<u><u>0.0</u></u>

* Includes a reduction of \$236,949, including \$232,684 SGF, for the Governor's employee salary adjustment.

Agency Request/Governor's Recommendation

The agency's FY 1999 operating expenditures request totals \$8,922,988 (\$8,797,288 SGF), an increase of \$240,671 (2.8 percent) over the FY 1998 operating expenditure estimate of \$8,682,317. The agency requests enhancements totaling \$149,000. The agency's budget reflects the agency's intention to continue providing laundry, grounds maintenance, trash service, perimeter and grounds security, and maintenance for the Kansas Commission on Veterans' Affairs when they complete renovation of buildings at the former Winfield State Hospital.

Absent requested FY 1999 enhancements, the agency's request would represent an increase of \$91,671, or 1.1 percent.

*S. W. M.
2/17/98*

Attachment 11-4

The Governor recommends FY 1999 expenditures of \$8,818,928, a reduction of \$104,060 from the agency's request and an increase of \$135,711 over the Governor's FY 1998 recommendation. The only increase occurred in salaries and wages, reflecting \$78,719 for the 1.5 percent classified base salary adjustment, \$1,274,999 contractual, \$632,798 for commodities, and \$39,000 for capital outlay. The Governor recommends no enhancements.

Senate Subcommittee Recommendation

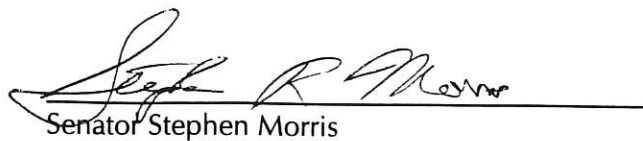
The Subcommittee concurs with the Governor's recommendation with the following adjustments and comments.

1. Delete \$236,949 including \$232,684 from the State General Fund, based on the recommendation to delete funding for classified step movement (\$95,064 including \$93,353 SGF), longevity bonus payments (\$54,325 including \$53,347 SGF), and the 1.5 percent classified base salary adjustment (\$ 87,560 including \$85,984 SGF) from individual agency budgets.
2. The Subcommittee heard testimony regarding the potential development of farm land at the facility for a possible vegetable farm. The Subcommittee believes a vegetable farm would provide valuable inmate work as well as potential savings for inmate food costs.
3. The Subcommittee notes the presence of seven oil wells on property owned by the State at the correctional facility. In FY 1997, the Winfield State Hospital received \$11,158 in revenue from the well, and \$4,427 to date in the current year. The Subcommittee notes that the SRS hospital fees fund account still receives the revenues from the wells and spends the revenue on the remaining state developmental disability hospitals in the state.
4. The Subcommittee is concerned about the issue of a new sewer line for the correctional facility and the Kansas Commissions of Veterans' Affairs/Soldiers Home. The Subcommittee heard testimony that the Legislature appropriated \$50,000 several years ago from the State Institutions Building Fund to plan for replacing the existing sewer line which was inadequate. No planning was undertaken and the \$50,000 was spent on other projects, but correctional facility expansion and the possible Soldier's Home elevates the necessity of resolving the issue of a new sewer line. The Subcommittee acknowledges that a resolution may be underway which will provide sewer service to the complex provided by the City of Winfield, according to the State Architect. Total cost for the project, estimated at \$1,600,000, is anticipated as payment to the City of Winfield or passing through the Department of Corrections to pay the city. Funding for the project is not included in the budget at this time.

S W & M
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Attachment 11-5


Senator Alicia Salisbury, Chair


Senator Stephen Morris


Senator Marge Petty

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Attachment 11-6