

Approved 3-11-86
Date

MINUTES OF THE House COMMITTEE ON Ways and Means

The meeting was called to order by Bill Buntten at
Chairperson

1:30 p.m. on Thursday, March 6, 1986 in room 514-S of the Capitol.

All members were present except: Representatives Helgerson, Heinemann and Lowther
(all excused)

Committee staff present: Jim Wilson, Revisor's Office
Gloria Timmer, Research Department
Laura Howard, Research Department
Alan Controy, Research Department
Scott Rothe, Research Department
Sharon Schwartz, Administrative Aide

Conferees appearing before the committee:

None
Others present (see Attachment A)

Chairman Buntten called the meeting to order at 1:30 p.m. and turned to consideration of subcommittee reports for HB 2799.

ADJUTANT GENERAL

Representative Guldner presented the subcommittee report for FY 1986 (see Attachment B). Subcommittee concurred with Governor's recommendations with several adjustments.

Representative Dyck reported for FY 1987 (Attachment C). Subcommittee concurs with Governor's recommendations with slight adjustment.

On a motion by Representative Dyck and a second by Representative Guldner, the subcommittee reports for Adjutant General were adopted.

STATE FIRE MARSHAL

Representative Dyck presented the subcommittee report for FY 1986, which adds \$7,500 for travel, and moved that the report be adopted. Seconded by Representative Turnquist. Representative Rolfs offered a substitute motion to delete the \$7,500 from the report. Seconded by Representative King. The motion failed. Returning to the original motion to adopt the subcommittee report, the motion carried. (see Attachment D)

Representative Turnquist presented the subcommittee report for FY 1987 (see Attachment E). Representative Dyck presented a Minority Report (Attachment F) which proposes to add \$21,583 for an Accountant I, and not to retain the Administrative Officer I, and moved for adoption of the report. Seconded by Representative Hoy. Motion failed.

Representative Guldner moved that the subcommittee report for FY 1987 be adopted. Seconded by Representative Turnquist. Motion carried.

KANSAS ADULT AUTHORITY - PAROLE BOARD

Representative Miller presented the subcommittee report for FY 1986, in which two adjustments were made to the budget. (Attachment G)
The subcommittee report for FY 1987 recommends the deletion of \$7,254 for rent of office space at the state-owned Santa Fe building. Representative Miller emphasized that this agency's current office rent is \$7.10. They will be charged \$11.00 per sq foot after moving to the Santa Fe building. (Atch. H)

Considerable discussion followed relating to this issue. Committee pointed out that the \$11.00 is an arbitrary figure and that part of the reason for the high figure is for federal funds. Staff told the committee that part of this money also goes into a reserve fund for maintenance and depreciation. The \$11.00 figure also includes amoritization for the loan to purchase the building.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Ways and Means,
room 514-S, Statehouse, at 1:30 a.m./p.m. on Thursday, March 6, 1986

Representative Chronister offered a motion to delete Item 2 from the report which would reinstate the \$7,254 to the budget. Representative Hamm seconded. Motion carried.

Representative Miller moved that the subcommittee reports for FY 1986 and FY 1987, as amended, be adopted. Representative Chronister seconded. Motion carried.

DEPARTMENT OF CORRECTIONS

Representative Teagarden presented the subcommittee report for FY 1986 and moved that it be adopted. Seconded by Representative Miller. Motion carried. (Attachment I)

Representative Teagarden reported for FY 1987 (Attachment J) which contains several adjustments to the budget.

Representative Chronister moved to delete Item 2 from the report, thereby reinstating the \$17,469 for office space rent in the Santa-Fe building. Representative Hamm seconded. Motion carried.

Representative Miller moved that the subcommittee report, as amended by committee, be adopted. Seconded by Representative Teagarden. Motion carried.

KANSAS CORRECTIONAL VOCATIONAL TRAINING CENTER (KCVTC) (Attachment K)

Representative Luzzati reported on this section. There being no questions, she moved that the report be adopted. Seconded by Representative Teagarden. Motion carried.

The FY 1987 subcommittee report was presented by Representative Luzzati. Question was raised on Item 6 relative to recommendation that a Laundry be installed. It was felt that establishment of a Laundry can handle the load for both KCVTC and Reception & Diagnostic Center, resulting in a savings to the budget.

Representative Luzzati moved for adoption of the FY 1987 subcommittee report. Seconded by Representative Miller. Motion carried.

No Atch. "L"

KANSAS CORRECTIONAL INSTITUTION AT LANSING (Attachment M)

Representative Miller presented the subcommittee reports, which contain some adjustments to the budget. Being no motions, he moved that the reports be adopted. Seconded by Representative Teagarden. Motion carried.

KANSAS STATE INDUSTRIAL REFORMATORY (Attachment N)

Representative Teagarden presented the subcommittee reports for both FY 1986 and FY 1987 and moved for adoption. Seconded by Representative Miller. Motion carried.

KANSAS STATE PENITENTIARY (Attachment O)

Representative Luzzati presented the subcommittee reports for FY 1986 and FY 1987. A motion was made to adopt the reports as written, and it was seconded by Representative Miller. Motion carried.

STATE RECEPTION AND DIAGNOSTIC CENTER (Attachment P)

Representative Miller presented the subcommittee reports. Being no discussion, he moved they be adopted. Seconded by Representative Teagarden. Motion carried.

CORRECTIONS OMBUDSMAN BOARD (Attachment Q)

Representative Miller presented the subcommittee reports for this section and moved they be adopted. Representative Teagarden seconded. Motion carried.

On the bill, Representative Miller moved that HB 2799, as amended, be reported favorable for passage. Seconded by Representative Teagarden. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Ways and Means,
room 514-S, Statehouse, at 514-S a.m./p.m. on Thursday, March 6, 1986

Representative Duncan moved that HB 3101 be reported favorable for passage. The bill increases the expenditure limitation for Department of Aging. Seconded by Representative Shriver. Motion carried.

Chair recognized Representative Turnquist who brought before the committee two draft bills for introduction. Both house bills are proposals by the Insurance Department. Representative Louis moved that the bills be introduced and referred to the Insurance committee. Seconded by Representative Chronister. Motion carried.

Meeting adjourned at 4:00 p.m.

Date 3-6-86

Name

Address

Representing

[Faint handwritten name]

Wauveta

D-B

Dick Dawns

Topeka

DOC

Tom Becker

Topeka

KS

Ralph H. Lee

Topeka KS

TAG

Dan D. Cole

Topeka

Mo. Rep. Ken Deert

Willard C. Newkirk

TOPEKA

CORR. Ombuss. Bd.

W. Air Darius

Topeka

BUDGET

Gene Brooks

Emporia

Senate

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2801

Bill Sec. NA

Analyst: Rothe

Analysis Pg. No. 607

Budget Pg. No. 4-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 6,430,302	\$ 6,033,829	\$ (253,862)
Aid to Local Units	5,161,271	5,161,271	--
Other Assistance	4,519	4,519	--
Subtotal-Operating	<u>\$11,596,092</u>	<u>\$11,199,619</u>	<u>\$ (253,862)</u>
Capital Improvements	310,278	249,335	--
TOTAL	<u>\$11,906,370</u>	<u>\$11,448,954</u>	<u>\$ (253,862)</u>
State General Funds:			
State Operations	\$ 2,757,427	\$ 2,567,201	\$ (17,927)
Aid to Local Units	349,114	349,114	--
Other Assistance	4,519	4,519	--
Subtotal-Operating	<u>\$ 3,111,060</u>	<u>\$ 2,920,834</u>	<u>\$ (17,927)</u>
Capital Improvements	310,278	249,335	--
TOTAL	<u>\$ 3,421,338</u>	<u>\$ 3,170,169</u>	<u>\$ (17,927)</u>
FTE Positions	116.5	116.5	--

Agency Request/Governor's Recommendation

The agency estimates \$11,596,092 in FY 1986 operating expenditures, a decrease of \$36,852 from the amount approved by the 1985 Legislature. Estimated expenditures include \$3,111,060 from the State General Fund, including \$349,114 for State Aid to Local Units and \$4,519 for other assistance. Salaries and wages decreased \$6,528, the net of \$39,723 increase in overtime pay and a \$46,251 decrease in other salary costs. Other changes include a decrease of \$30,324 in contractual services.

The Governor's recommendation of \$11,199,619 for FY 1986 is a reduction of \$396,473 from the agency's estimate. The recommendation includes reductions of \$157,136 from salaries and wages, \$193,465 from utilities, and \$80,908 from travel and subsistence, and an increase of \$35,036 in other costs.

*H. H. M.
3/6/86*

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House Subcommittee Recommendations

FY 1986. The Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. Add \$20,000 from the State General Fund for KANS-A-N costs in the Operational Management program. The recommendation reflects actual FY 1985 costs as well as the staggered implementation of a KCC order.
2. Add \$27,600 (\$6,900 from the State General Fund and \$20,700 from the Military Fees Fund -- federal) for repair costs in the Forbes program.
3. Add \$6,908 (\$1,036 from the State General Fund and \$5,872 from the Military Fees Fund) for repair costs in the McConnell program.
4. Delete \$10,000 from the Military Fees Fund in maintenance supplies savings in the Air National Guard--Security program.
5. Reappropriate \$15,155 from the State General Fund and delete \$45,463 from the Military Fees Fund in utilities savings in the Forbes program.
6. Reappropriate \$7,784 from the State General Fund and delete \$23,352 from the Military Fees Fund in maintenance supplies savings in the Forbes program.
7. Reappropriate \$3,431 from the State General Fund and delete \$19,444 from the Military Fees Fund in rent savings in the McConnell program.
8. Reappropriate \$11,744 from the State General Fund and delete \$66,547 from the Military Fees Fund in utilities savings in the McConnell program.
9. Reappropriate \$7,749 from the State General Fund and delete \$43,911 from the Military Fees Fund in fuel savings in the McConnell program.
10. Delete \$53,790 from the Military Fees Fund in maintenance supplies savings in the Smoky Hill Range program.

Harold Guldner
Representative Harold Guldner
Subcommittee Chairman

Harold Dyck
Representative Harold Dyck

Larry Turnquist
Representative Larry Turnquist

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SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2799

Bill Sec. 2

Analyst: Rothe

Analysis Pg. No. 607

Budget Pg. No. 4-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 6,937,407	\$ 6,115,690	\$ 37,283
Aid to Local Units	3,250,000	1,990,000	--
Other Assistance	4,519	4,519	--
Subtotal-Operating	<u>\$10,191,926</u>	<u>\$ 8,110,209</u>	<u>\$ 37,283</u>
Capital Improvements	319,090	--	--
TOTAL	<u><u>\$10,511,016</u></u>	<u><u>\$ 8,110,209</u></u>	<u><u>\$ 37,283</u></u>
State General Funds:			
State Operations	\$ 3,216,340	\$ 2,712,096	\$ 27,141
Aid to Local Units	--	--	--
Other Assistance	4,519	4,519	--
Subtotal-Operating	<u>\$ 3,220,859</u>	<u>\$ 2,716,615</u>	<u>\$ 27,141</u>
Capital Improvements	309,090	--	--
TOTAL	<u><u>\$ 3,529,949</u></u>	<u><u>\$ 2,716,615</u></u>	<u><u>\$ 27,141</u></u>
FTE Positions	126.5	113.5	1.0

Agency Request/Governor's Recommendation

The agency requests FY 1987 operating expenditures of \$10,191,926, a decrease of \$1,404,166 from the revised FY 1986 estimate. The request includes \$3,220,859 from the State General Fund. The request provides for the addition of eight positions for a total of 126.5 FTE positions. Emergency Preparedness programs, currently funded 100 percent federally, will be 50/50 federal/state match programs for FY 1987 resulting in an increase in expenditures from the State General Fund of \$162,590 and a decrease in federal expenditures of \$206,462. Total Emergency Preparedness operating expenditures of \$745,712 are requested.

The Governor recommends \$8,110,209 of operating expenditures for FY 1987, a reduction of \$2,081,717 from the agency's request. The recommendation includes \$2,712,096 from the State General Fund, a reduction of \$504,244. The recommendation includes 113.5 FTE positions, a reduction of 13.0. Total Emergency Preparedness operating expenditures of \$492,131 are recommended, including \$246,065 (or 50 percent) from the State General Fund.

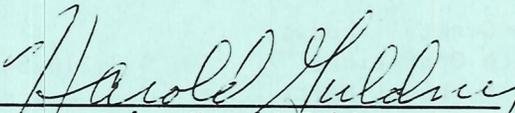
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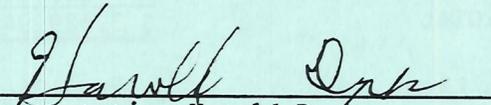
House Subcommittee Recommendations

FY 1987. The Subcommittee concurs with the Governor's recommendations with the following adjustments:

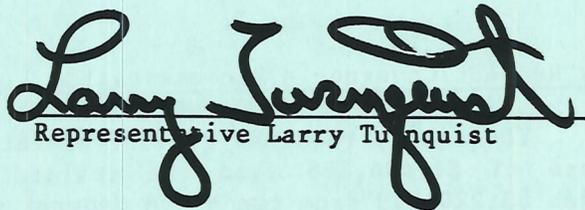
1. Add \$17,000 from the State General Fund for KANS-A-N costs in the Operational Management program.
2. Add 1.0 FTE Emergency Communication Operator position for a cost of \$18,783 (\$9,391 from the State General Fund and \$9,392 from the Emergency Preparedness--Federal Fund Matching--Administration Fund) in the Emergency Preparedness--Operations and Administration program.
3. Add \$1,500 (\$750 from the State General Fund and \$750 from the Emergency Preparedness--Federal RADEF Instrument Maintenance Fund) for travel and subsistence costs in the Emergency Preparedness--Hazardous Materials and Radiological Systems Management program.



Representative Harold Guldner
Subcommittee Chairman



Representative Harold Dyck



Representative Larry Tunquist

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 2801

Bill Sec. --

Analyst: Howard

Analysis Pg. No. 628

Budget Pg. No. 4-43

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 1,333,738	\$ 1,281,145	\$ 7,500
State General Fund	1,238,448	1,187,687	7,500
FTE Positions	36.0	36.0	--

Agency Request/Governor's Recommendation

The Fire Marshal requests FY 1986 expenditures of \$1,333,738, an increase of \$4,576 over the amount approved by the 1985 Legislature. The increase can be attributed to receipt of additional federal funds in the Fire Prevention -- Social Security Act subprogram for the purpose of inspecting hospitals, skilled nursing and intermediate care facilities under the provisions of the Social Security Act.

The Governor recommends \$1,281,145 for FY 1986, a reduction of \$52,593 from the agency's revised request. Of this amount, \$47,617 reflects adjustments in travel. The rest of the reduction is reflected in small cuts throughout the remaining expenditure items.

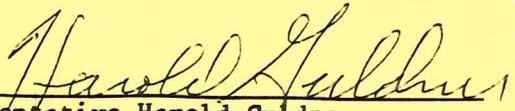
House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendations with the following exception:

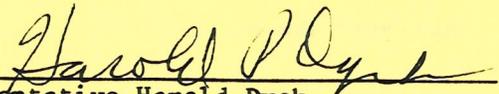
1. Add \$7,500 for travel expenditures. Based on actual expenditures during the current fiscal year the agency will not have sufficient funds for inspections during the last quarter of the fiscal year.

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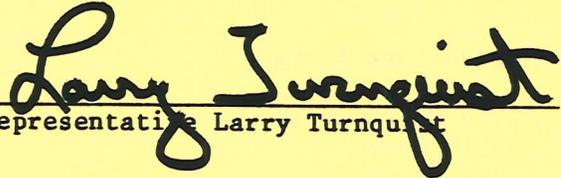
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Representative Harold Guldner,
Subcommittee Chairman



Representative Harold Dyck



Representative Larry Turnquist

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SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 2799

Bill Sec. 3

Analyst: Howard

Analysis Pg. No. 628

Budget Pg. No. 4-43

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 1,431,818	\$ 1,244,393	\$ 38,226
State General Fund	1,334,571	1,163,902	38,226
FTE Positions	38.0	34.0	1.0

Agency Request/Governor's Recommendation

The Fire Marshal requests expenditures of \$1,431,818 for FY 1987, including \$1,334,571 from the State General Fund. This is an increase of \$98,080 over the FY 1986 estimated expenditures and includes funding for 2.0 additional FTE positions for a total of 38.0. The additional positions requested are a Public Information Officer and an Account Clerk II.

The Governor recommends \$1,244,393 for FY 1987, including \$1,163,902 from the State General Fund. The Governor's recommendation is a reduction of \$187,425 from the agency request including \$170,669 in State General Funds and \$16,756 in special revenue funds. The Governor's request would fund 34.0 FTE positions, a reduction of 2.0 FTE positions from the current year. The Governor would eliminate 3.0 FTE existing positions; a Data Entry Operator II, a Fire Prevention Inspector II, and the Administrative Officer I. The Governor recommends 1.0 FTE new position, an Accountant I. The major area of reduction from the agency request is salaries and wages with a decrease of \$134,487 from the agency request. Substantial reductions also occur in travel, communications, and capital outlay.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Add \$31,083 in salaries and wages and 1.0 FTE position to reinstate the Administrative Officer I position eliminated by the Governor.
2. Delete \$21,583 and a 1.0 FTE Accountant I position recommended by the Governor. Instead, the Subcommittee recommends a 1.0 FTE Account Clerk II at a cost of \$16,144 be included. The Subcommittee is aware of problems in the accounting and

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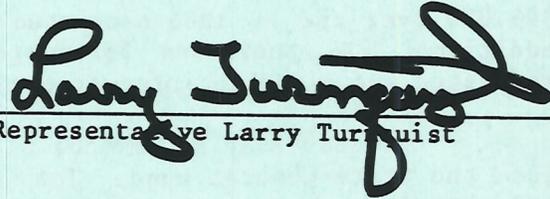
budgetary procedures of the agency. However, we concur with the recommendation of the Division of Personnel that an Account Clerk II be hired and believe that position would be sufficient to remedy existing problems.

3. Add \$5,082 in salaries and wages for temporary and intermittent help to aid in reducing clerical and data entry backlog.
4. Add \$7,500 for travel expenses. Based on spending patterns in past fiscal years and the current fiscal year, the Subcommittee believes that the reduced amount of travel recommended by the Governor would not be sufficient to fund inspections during the last quarter of the fiscal year.



Representative Harold Guldner,
Subcommittee Chairman

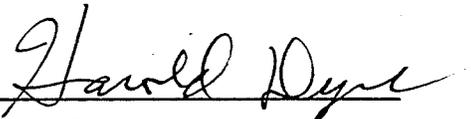
Representative Harold Dyck



Representative Larry Turquist

MINORITY REPORT

The situation in the office of the State Fire Marshal continues to be of concern. In recent years, subcommittees from both houses as well as representatives of the Governor's Budget Division, have discussed the accounting deficiencies within the agency of the Fire Marshal. A Legislative Post Audit report released in January, 1985 recognized the need for reorganization within the office to rectify the problem. This Subcommittee heard testimony from the Fire Marshal and it appears that he spends a lot of time away from the office around the state carrying out his various duties. For this reason, it is especially important to have someone in the office with expertise in administration and in the accounting and control functions. The weaknesses have reportedly been addressed, yet the problem still remains. I believe that the addition of an Accountant I (\$21,583 including fringe benefits) would provide the expertise needed by the Marshal with respect to the deficiencies in the accounting and control functions as well as providing some administrative expertise in the office. I do not concur with the recommendation to retain the Administrative Officer I and add an Account Clerk II. I would instead concur with the Governor's recommendation to replace the Administrative Officer I with an Accountant I.



Representative Harold Dyck

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SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. —

Bill Sec. —

Analyst: Conroy

Analysis Pg. No. 633

Budget Pg. No. 4-73

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 349,683	\$ 340,011	\$ (3,000)
State General Fund	349,683	340,011	(3,000)
FTE Positions	8.0	8.0	--

Agency Request/Governor's Recommendation

The agency's FY 1986 revised operating budget of \$349,683 is the same amount as approved by the 1985 Legislature. However, the agency has shifted \$1,097 within object codes to reflect a more current plan of expenditure.

The FY 1986 Governor's recommendation of \$340,011 for the operating budget is \$9,672 less than the agency requested. The Governor's reduction is in nonsalary expenditures for various operating costs.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Delete \$1,000 for salaries and wages based on lower than estimated expenditures.
2. Delete \$2,000 for travel and subsistence based on lower than estimated expenditures.
3. The Subcommittee recommends that all identified savings in the current year be reappropriated for FY 1987.

David Miller

Representative David Miller
Subcommittee Chairman

Ruth Luzzati

Representative Ruth Luzzati

George Teagarden

Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. 2799

Bill Sec. 4

Analyst: Conroy

Analysis Pg. No. 633

Budget Pg. No. 4-73

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 365,227	\$ 350,266	\$ (7,385)
State General Fund	365,227	350,266	(7,385)
FTE Positions	8.0	8.0	--

Agency Request/Governor's Recommendation

The agency request of \$365,227, while maintaining the current approved level of operations, also provides funds for an increase in the Board members' salary.

The Governor's recommendation of \$350,266, while continuing the current level of operations of the agency, includes funds for the rental of office space in the state-owned Santa Fe office building. The Governor does not recommend funds for an increase in the Board members' salary.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Delete \$131 for lower than anticipated KANS-A-N charges.
2. Delete \$7,254 for rent of office space at the state-owned Santa Fe Office Building. The Subcommittee's recommendation will allow the agency funds for office rent at \$7.10 a square foot rather than \$11.00 a square foot. The Subcommittee notes with concern that the agency is moving from privately owned office space at \$7.10 a square foot to state-owned office space at \$11.00 a square foot.


Representative David Miller
Subcommittee Chairman


Representative Ruth Luzzati


Representative George Teagarden

H. J. M. M.
3/6/86

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SUBCOMMITTEE REPORT

Agency: Department of
Corrections

Bill No. 2801

Bill Sec. 6

Analyst: Conroy

Analysis Pg. No. 636

Budget Pg. No. 425

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$14,216,696	\$14,147,370	\$ (192,843)
Aid to Local Units	4,407,827	4,117,225	--
Subtotal - Operating	\$18,624,523	\$18,264,595	\$ (192,843)
Capital Improvements	2,036,836	1,692,405	--
TOTAL	<u>\$20,661,359</u>	<u>\$19,957,000</u>	<u>\$ (192,843)</u>
State General Fund:			
State Operations	\$ 9,497,833	\$ 9,466,225	\$ (192,843)
Aid to Local Units	4,407,827	4,117,225	--
Subtotal - Operating	\$13,905,660	\$13,583,450	\$ (192,843)
Capital Improvements	2,017,836	1,673,405	--
TOTAL	<u>\$15,923,496</u>	<u>\$15,256,855</u>	<u>\$ (192,843)</u>
FTE Positions	337.8	337.8	--

Agency Request/Governor's Recommendation

The agency's FY 1986 revised operating budget of \$18,624,523 is \$29,328 below the approved amount. However, the agency has shifted funds within object codes to reflect a more current plan of expenditure.

The Governor's recommendation of \$18,264,595 for the operating budget makes several reductions below the agency's revised estimate. The Governor recommends reductions of \$69,326 for operating expenditures and \$290,602 for aid to local units (community corrections), both below the agency's revised estimate.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Delete \$5,000 for communication in the Administration program based on lower than estimated expenditures.
2. Delete \$6,801 for fees-other services in the Administration program based on lower than estimated expenditures.

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3. Delete \$4,129 for professional services in the Administration program based on lower than estimated expenditures.
4. Delete \$5,000 for stationery and office supplies in the Administration program based on lower than estimated expenditures.
5. Delete \$2,500 for travel and subsistence in the Jail Inspection program based on lower than estimated expenditures.
6. Delete \$10,000 for contractual services in the Work Release program based on lower than anticipated expenditures.
7. Delete \$27,413 for salaries and wages in the Parole Supervision program based on lower than estimated expenditures.
8. Delete \$20,000 for fees -- other services in the Parole Supervision program. The funds are used to reimburse local jails for holding parole violators. The Subcommittee urges the Department to expedite the picking up of parole violators from local jails at the earliest time possible. The Subcommittee's recommendation will still provide \$50,346 for payments to local jails for holding parole violators.
9. Delete \$70,000 for salaries and wages in the Pre-Release program. The Subcommittee notes the 16-bed expansion at the Topeka Pre-Release Center is at least six months behind schedule and consequently the additional staff will not need to be hired as early as originally budgeted.
10. Delete \$30,000 for contractual services in the Pre-Release program based on lower than estimated expenditures.
11. Delete \$12,000 for contractual services in the Honor Camps program based on lower than estimated expenditures.
12. The Subcommittee recommends that all identified savings in the current year be reappropriated for FY 1987.



Representative David Miller
Subcommittee Chairman


Representative Ruth Luzzati


Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Department of
Corrections

Bill No. 2799

Bill Sec. 5

Analyst: Conroy

Analysis Pg. No. 636

Budget Pg. No. 4-25

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$15,599,015	\$14,659,151	\$ (123,768)
Aid to Local Units	<u>5,548,141</u>	<u>4,953,504</u>	<u>--</u>
Subtotal - Operating	\$21,147,156	\$19,612,655	\$ (123,768)
Capital Improvements	<u>8,434,133</u>	<u>230,000</u>	<u>--</u>
TOTAL	<u>\$29,581,289</u>	<u>\$19,842,655</u>	<u>\$ (123,768)</u>
State General Fund:			
State Operations	\$10,427,471	\$ 9,611,404	\$ (102,454)
Aid to Local Units	<u>5,548,141</u>	<u>4,953,504</u>	<u>--</u>
Subtotal - Operating	\$15,975,612	\$14,564,908	\$ (102,454)
Capital Improvements	<u>8,408,133</u>	<u>230,000</u>	<u>--</u>
TOTAL	<u>\$24,383,745</u>	<u>\$14,794,908</u>	<u>\$ (102,454)</u>
FTE Positions	352.8	339.8	--

Agency Request/Governor's Recommendation

The agency's request of \$29,581,289, while maintaining the current level of operations, also provides for 15.0 new positions, expansion of the Correctional Industries program, and additional funding of the Community Corrections program. The agency's request for capital improvements total \$8,434,133, which includes \$6,497,560 from the State General Fund to begin construction of the proposed Ellsworth Correctional Center.

The Governor's recommendation of \$19,842,655 provides for continuation of the current level of operation and includes funds for two additional positions in the Correctional Industries program. The Governor's recommendation for community corrections anticipates a 40 percent chargeback rate and that Douglas County will be entering the program on October 1, 1986. The Governor recommends no new capital improvement projects for FY 1987. However, contingent upon recommended additional State General Fund receipts, the Governor would recommend lease payments of \$1,500,000 for 15 years to the Ellsworth Public Building Commission for construction of the medium custody facility. The state would assume title to the property and facilities upon payment of the bonds.

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3/6/86

House Subcommittee Recommendations

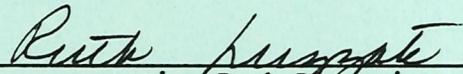
The House Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Delete \$7,858 for identified savings in the KANS-A-N rate.
2. Delete \$17,469 for rent of office space at the state-owned Santa Fe Office Building. The Subcommittee's recommendation will allow the agency funds for office rent at \$7.10 a square foot rather than \$11.00 a square foot. The Subcommittee notes with concern that the agency is moving from privately owned office space at \$7.10 a square foot to state-owned office space at \$11.00 a square foot.
3. Delete \$7,334 for fees-other services in the Administration program based on lower than anticipated expenditures.
4. Add \$15,000 to continue crisis intervention for parole violators. The program which was started in FY 1986 has been successful in diverting technical parole violators from reincarceration in a state correctional facility.
5. Delete \$10,000 for inmate health care services in the Pre-Release Center program based on lower than anticipated expenditures.
6. Delete \$89,307 from salaries and wages based upon a 2 percent turnover factor for all programs, except the Work Release program where a 2.5 percent turnover factor is recommended.
7. The Subcommittee notes with concern the anticipated increase in water charges from the rural water district serving the Toronto Honor Camp. The FY 1987 rates are projected to increase by 43 percent.
8. Delete \$6,800 for contracted college education courses at the honor camps. The Subcommittee suggests the institution should explore the possibility of placing a greater emphasis on basic education to provide fundamental educational skills to inmates. The Subcommittee also notes that federal Pell grant money could be used to provide college level courses for inmates.
9. The Joint Committee on State Building Construction has not made FY 1987 capital improvement recommendations as of this date. The Subcommittee makes no adjustment to the Governor's recommendation for capital improvements and recommends that the Senate Subcommittee review this area once the Joint Committee recommendations are available.

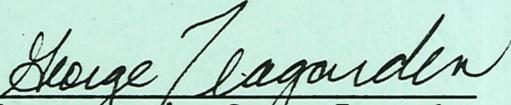
10. The Subcommittee recommends that the agency and the Department of Social and Rehabilitation Services work together to examine the possibility of utilizing additional inmate work crews at selected SRS facilities. The new work details could be similar to the program recommended for Topeka State Hospital where inmates will provide grounds maintenance at the institution.
11. The Subcommittee notes a report received from Senator Richard Gannon which indicates that inmate janitorial crews could be used to help provide janitorial services at the state-owned Santa Fe Office Building. The Subcommittee recommends the agency and the Department of Administration seriously explore the possibility of utilizing inmate janitorial details.
12. The Subcommittee views with alarm the rising inmate population which has increased over 280 inmates since July 1, 1985 and over 465 inmates since March 1, 1985. The Subcommittee realizes the pressing need for additional inmate bedspace.



Representative David Miller
Subcommittee Chairman



Representative Ruth Kuzati



Representative George Teagarden

SUBCOMMITTEE REPORT

**Agency: Kansas Correctional
Vocational Training
Center (KCVTC)**

Bill No. —

Bill Sec. —

Analyst: Conroy

Analysis Pg. No. 649

Budget Pg. No. 4-21

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,845,491	\$ 3,759,940	\$ (32,573)
Capital Improvements	93,534	24,754	--
TOTAL	<u>\$ 3,939,025</u>	<u>\$ 3,784,694</u>	<u>\$ (32,573)</u>
State General Fund:			
State Operations	\$ 3,829,753	\$ 3,744,202	\$ (32,573)
Capital Improvements	93,534	24,754	--
TOTAL	<u>\$ 3,923,287</u>	<u>\$ 3,768,956</u>	<u>\$ (32,573)</u>
FTE Positions	104.5	104.5	--
Average Inmate Census	220	220	--

Agency Request/Governor's Recommendation

The agency's revised operating budget of \$3,845,491 is \$2,050 above the approved level by the 1985 Legislature. The agency received a grant in the amount of \$2,050 for institutional library services. The agency has also shifted funds among object codes to more accurately reflect the most recent plan of expenditure.

The Governor's recommendation of \$3,759,940, which includes a reduction of \$85,551 for agency operations from the approved amount. The Governor has identified savings in two major areas, contracted educational services (\$35,000) and inmate health care services (\$36,427).

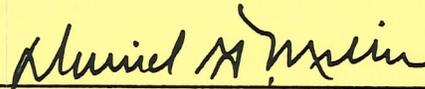
House Subcommittee Recommendation

The House Subcommittee concurs with the Governor with the following exceptions:

*H. 2447m
3/6/86*



1. Add \$36,427 for inmate health care based on higher than estimated expenditures.
2. Add \$1,000 for travel and subsistence in the Classification and Records program based on higher than estimated expenditures.
3. Delete \$5,000 for communication based on lower than estimated expenditures.
4. Delete \$15,000 for contracted education services based on lower than estimated expenditures.
5. Delete \$50,000 for commodities in the Support Services program based on lower than estimated expenditures.
6. The Subcommittee recommends that all identified savings in the current year be reappropriated to FY 1987.



Representative David Miller
Subcommittee Chairman



Representative Ruth Luzzati



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Kansas Correctional
Vocational Training
Center (KCVTC)

Bill No. 2799

Bill Sec. 6

Analyst: Conroy

Analysis Pg. No. 649

Budget Pg. No. 4-21

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 4,086,402	\$ 3,856,260	\$ (31,362)
Capital Improvements	182,700	--	--
TOTAL	<u>\$ 4,269,102</u>	<u>\$ 3,856,260</u>	<u>\$ (31,362)</u>
State General Fund:			
State Operations	\$ 4,072,714	\$ 3,816,002	\$ (66,372)
Capital Improvements	182,700	--	--
TOTAL	<u>\$ 4,255,414</u>	<u>\$ 3,816,002</u>	<u>\$ (66,372)</u>
FTE Positions	105.5	104.5	(1.0)
Average Inmate Census	220	220	--

Agency Request/Governor's Recommendation

The agency's request of \$4,269,102, while maintaining the current level of operations, also provides for the addition of a clerical position and \$182,700 for various capital improvement projects for maintenance and security enhancements.

The Governor's recommendation of \$3,856,260 provides for continuation of the current level of operation, but does not provide for any increase in staff positions. The Governor recommends an average inmate population of 220 for this institution. The Governor does not recommend any funds for capital improvements.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Delete \$12,359 from salaries and wages for a 2 percent turnover factor in all nonsecurity programs.
2. Delete \$7,897 and a 0.5 FTE position for an existing Secretary I in the Administration program. The Subcommittee recommends that the clerical position be vacant by January 1, 1987. However, if the position should become vacant prior to that date, the Subcommittee recommends that the position not be filled. The Subcommittee recommendation will allow ample time for the existing individual to find other employment prior to the position being abolished. The Subcommittee notes that this institution has one of the lowest clerical staff ratios of any of the correctional institutions.

*J. J. M.
3/6/86*



3. Delete \$7,674 and a 0.5 FTE position for an existing Cook I in the Food Service program. The Subcommittee recommends that the cook position be vacant by January 1, 1987. However, if the position should become vacant prior to that date, the Subcommittee recommends that the position not be filled. The Subcommittee recommendation will allow time for the existing individual to find other employment prior to the position being abolished. The Subcommittee urges the institution to make greater utilization of inmates in the food service area.
4. Delete \$577 for less than anticipated KANS-A-N rates in the budget year.
5. Delete \$750 for travel and subsistence in the Life Skills program based on lower than estimated expenditures.
6. Delete \$7,715 for contracted laundry services. The recommendation reflects the Subcommittee's intent that a laundry be established at the State Reception and Diagnostic Center to launder all items for both institutions.
7. Delete \$29,400 in State General Fund (SGF) support for vocational educational programs which will maintain the SGF support of the FY 1987 vocational education program at the FY 1986 level.
8. Add \$35,010 in federal Job Training Partnership Act (JTPA) funds to enhance the vocational education opportunities for inmates.
9. The Joint Committee on State Building Construction has not made FY 1987 capital improvement recommendations as of this date. The Subcommittee makes no adjustment to the capital improvement recommendations of the Governor and recommends the Senate Subcommittee review this area once the Joint Committee recommendations are available.
10. The Subcommittee recommends that the Department of Corrections examine the possibility of using the available inmate bedspace at the institution for other purposes besides educational/vocational programs.

David Miller

Representative David Miller
Subcommittee Chairman

Ruth Luzzati

Representative Ruth Luzzati

George Teagarden

Representative George Teagarden

SUBCOMMITTEE REPORT

**Agency: Kansas Correctional Institution
at Lansing (KCIL)**

Bill No. 2801

Bill Sec. 7

Analyst: Conroy

Analysis Pg. No. 658

Budget Pg. No. 4-17

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,874,839	\$ 2,899,160	\$ 124,000
Capital Improvements	223,531	193,364	--
TOTAL	\$ 3,098,370	\$ 3,092,524	\$ 124,000
State General Fund:			
State Operations	\$ 2,867,839	\$ 2,894,160	\$ 124,000
Capital Improvements	223,531	193,364	--
TOTAL	\$ 3,091,370	\$ 3,087,524	\$ 124,000
FTE Positions	85.0	85.0	--
Average Inmate Census	196	196	--

Agency Request/Governor's Recommendation

The agency's revised operating budget of \$2,874,839 is also the approved amount for the current year. The agency's estimate is based on an average inmate census of 196. In addition, several items have been adjusted to reflect current expenditure patterns.

The Governor's recommendation for operating expenditures is \$2,889,160 or \$26,321 above the approved amount. The recommended State General Fund supplemental would provide additional funds for inmate health care services. The Governor's recommendation is based on an average inmate census of 196.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following exception:

1. Add \$124,000 for inmate health care services based on higher than anticipated expenditures.

David Miller

Representative David Miller
Subcommittee Chairman

Ruth Luzzati

Representative Ruth Luzzati

*H. H. L. M.
3/6/86*

George Teagarden

Representative George Teagarden

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SUBCOMMITTEE REPORT

**Agency: Kansas Correctional Institution
at Lansing (KCIL)**

Bill No. 2799

Bill Sec. 7

Analyst: Conroy

Analysis Pg. No. 658

Budget Pg. No. 4-17

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,479,743	\$ 2,959,095	\$ (4,508)
Capital Improvements	4,082,813	--	--
TOTAL	<u>\$ 7,562,556</u>	<u>\$ 2,959,095</u>	<u>\$ (4,508)</u>
State General Fund:			
State Operations	\$ 3,472,743	\$ 2,890,232	\$ (4,508)
Capital Improvements	4,082,813	--	--
TOTAL	<u>\$ 7,555,556</u>	<u>\$ 2,890,232</u>	<u>\$ (4,508)</u>
FTE Positions	105.5	85.0	2.0
Average Inmate Census	196	196	--

Agency Request/Governor's Recommendation

The agency's request of \$7,562,556, while maintaining the current level of operations, also provides for 20.5 additional FTE positions, 14 in security and the balance in various support services. The agency requests a budget based on an average daily inmate population of 196. The agency also requests two major capital improvement projects which include a new 120-bed housing unit and a food service/support programs building.

The Governor's recommendation of \$2,959,095, provides for continuation of the current level of operation. No additional staff are recommended by the Governor. The average daily inmate census recommended by the Governor is 196. The Governor recommends no capital improvement projects. However, contingent upon additional State General Fund receipts the Governor would recommend construction of the two requested facilities.

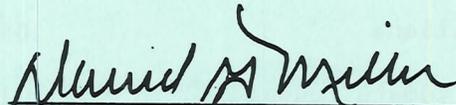
House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendations with the following exceptions:

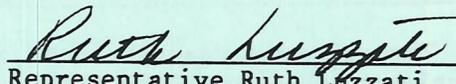
1. Delete \$19,056 for a salaries and wages turnover factor of 2 percent for all agency programs.

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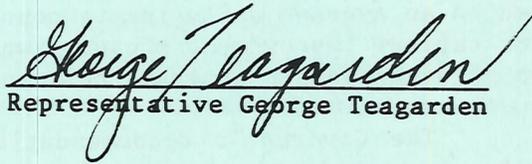
2. Delete \$342 for KANS-A-N based on lower than estimated expenditures.
3. Delete \$26,566 for college courses at the institution. The Subcommittee recommends that the agency explore the possibility of using federal Pell grant funds to provide college level courses to inmates at the institution.
4. Add \$41,456 and 2.0 FTE positions for a Registered Nurse I and a Medical Assistant, Corrections to provide staff coverage in the infirmary 24-hours a day, seven days a week. Currently when an inmate's medical need arises and the infirmary is not open security officers must transport the individual to a local hospital, however if proper medical staffing was available the inmate could be treated first at the institution at a considerable savings.
5. The Joint Committee on State Building Construction has not made FY 1987 capital improvement recommendations as of this date. The Subcommittee makes no adjustment to the Governor's capital improvement recommendation and recommends the Senate Subcommittee review this area once the Joint Committee recommendations are available.



Representative David Miller
Subcommittee Chairman



Representative Ruth Luzzati



Representative George Teagarden

SUBCOMMITTEE REPORT

**Agency: Kansas State Industrial
Reformatory**

Bill No. 2801

Bill Sec. 8

Analyst: Conroy

Analysis Pg. No. 668

Budget Pg. No. 4-57

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$13,294,637	\$13,228,961	\$ (100,000)
Capital Improvements	1,835,888	1,283,888	--
TOTAL	<u>\$15,130,525</u>	<u>\$14,512,849</u>	<u>\$ (100,000)</u>
State General Fund:			
State Operations	\$13,104,413	\$13,038,737	\$ (100,000)
Capital Improvements	1,835,888	1,283,888	--
TOTAL	<u>\$14,940,301</u>	<u>\$14,322,625</u>	<u>\$ (100,000)</u>
FTE Positions	364.5	364.5	--
Average Inmate Census	1,440	1,440	--

Agency Request/Governor's Recommendation

The agency's revised operating budget is \$13,294,637, which is \$343,930 above the approved amount. The agency's State General Fund supplemental request is based on a revision of the average daily inmate population from 1,149 to 1,440 or an increase of 291 inmates. In addition several items were adjusted to reflect current expenditure patterns.

The Governor's recommendation for operating expenditures is \$13,228,961, which includes a State General Fund supplemental of \$278,254 for agency operations. The recommendation is based on the revised average daily inmate population of 1,440.

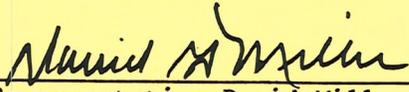
House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendations with the following exceptions:

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3/4/86*

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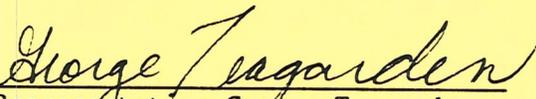
1. Make a technical adjustment of deleting \$17,514 in the appropriations bill to reflect the Governor's recommendations.
2. Reappropriate \$100,000 of savings from Support Services in the current year to FY 1987.



Representative David Miller
Subcommittee Chairman



Representative Ruth Lazzati



Representative George Teagarden

SUBCOMMITTEE REPORT

**Agency: Kansas State Industrial
Reformatory**

Bill No. 2799

Bill Sec. 8

Analyst: Conroy

Analysis Pg. No. 668

Budget Pg. No. 4-57

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$16,283,149	\$13,827,723	\$ (33,256)
Capital Improvements	<u>1,452,387</u>	<u>647,000</u>	<u>--</u>
TOTAL	<u>\$17,735,536</u>	<u>\$14,474,723</u>	<u>\$ (33,256)</u>
State General Fund:			
State Operations	\$16,073,149	\$13,596,914	\$ (146,932)
Capital Improvements	<u>1,452,387</u>	<u>647,000</u>	<u>--</u>
TOTAL	<u>\$17,525,536</u>	<u>\$14,243,914</u>	<u>\$ (146,932)</u>
FTE Positions	407.0	364.5	3.0
Average Inmate Census	1,440	1,440	--

Agency Request/Governor's Recommendation

The agency's request of \$17,735,536, while maintaining the current level of operations, also provides for the addition of 42.5 positions and full-year operating costs for the 64-bed minimum custody expansion. The agency estimates an average inmate census of 1,440. The request of the agency includes several capital improvement projects totaling \$1,452,387.

The Governor's recommendation provides for continuation of the current level of operation and includes funding based on an average daily inmate population of 1,440. However, no additional staff positions are recommended. The Governor recommends expenditure of \$647,000 for capital improvements.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Delete \$60,117 from salaries and wages for a turnover factor of 2 percent for all nonsecurity programs.
2. Delete \$47,247 from salaries and wages for a turnover rate of 5 percent instead of 4.1 percent in the Security program.

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3. Delete \$888 for identified savings in KANS-A-N rates.
4. Add \$20,395 and 1.0 FTE position for a Corrections Officer III to provide inmate escort to Larned State Hospital, to other medical facilities, and to pick up parole violators.
5. Delete \$35,177 in State General Fund support for vocational educational programs which will maintain the State General Fund support of the FY 1987 program at the FY 1986 level.
6. Add \$53,676 in federal Job Training Partnership Act (JTPA) funds to enhance the vocational educational opportunities for inmates.
7. Add \$110,000 (\$50,000 from the State General Fund and \$60,000 federal JTPA funds) to establish an inmate vocational auto body and fender program. The program will provide vocational opportunities for approximately 30 inmates annually.
8. Delete \$17,242 from the contracted academic program which will provide a 3.6 percent increase over FY 1986 rather than a 7.2 percent increase.
9. Delete \$143,840 for the contracted college education program. The Subcommittee requests the institution explore the possibility of establishing a greater emphasis on basic education to provide fundamental educational skills to inmates. The Subcommittee notes that federal Pell grant funds could be used to provide college level courses for inmates.
10. Add \$50,000 to expand contracted basic education services for inmates.
11. Add \$23,233 and 1.0 FTE position for a Psychologist I to provide drug and alcohol counseling for inmates. The Subcommittee notes the Parole Board has recently emphasized that inmates receive drug and alcohol counseling prior to their release.
12. Add \$13,951 and 1.0 FTE for a Clerk III for the Classification and Records program.
13. The Joint Committee on State Building Construction has not made FY 1987 capital improvement recommendations as of this date. The Subcommittee makes no adjustment to the Governor's capital improvement recommendations and recommends the Senate Subcommittee review this area once the Joint Committee recommendations are available.

David Miller
 Representative David Miller
 Subcommittee Chairman

Ruth Luzzati
 Representative Ruth Luzzati

George Teagarden
 Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Kansas State Penitentiary (KSP) Bill No. 2799 Bill Sec. 9
Analyst: Conroy Analysis Pg. No. 679 Budget Pg. No. 4-75

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$25,739,974	\$21,297,395	\$ (121,492)
Capital Improvements	4,836,521	2,844,800	--
TOTAL	<u>\$30,576,495</u>	<u>\$24,142,195</u>	<u>\$ (121,492)</u>
State General Fund:			
State Operations	\$25,714,974	\$21,243,784	\$ (361,947)
Capital Improvements	4,836,521	844,800	2,000,000
TOTAL	<u>\$30,551,495</u>	<u>\$22,088,584</u>	<u>\$1,638,053</u>
FTE Positions	645.0	575.0	3.0
Average Inmate Census	2,550	2,550	--

Agency Request/Governor's Recommendation

The agency's request of \$30,576,495, while maintaining the current level of services also provides for a major enhancement of the academic program and for 88 additional FTE positions. The agency request reflects an inmate census of 2,550. The agency is also requesting several capital improvement projects which total \$4,836,521.

The Governor's recommendation of \$24,142,195 provides for continuation of the current level of operation and 18 additional FTE positions. The recommendation is based upon an average inmate census of 2,550. The Governor's recommendation for capital improvements is \$2,844,800, all of which was appropriated by the 1985 Legislature. However, the Governor recommends the enactment of a Correctional Institutions Building Fund. The receipts of the levy would replace \$2,000,000 of funds currently appropriated from the State General Fund.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

*J. H. M.
3/6/84*

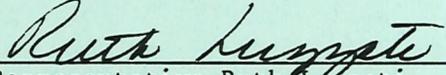
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1. Add \$11,614 and 1.0 FTE position for a Clerk II to assist in the institutional mailroom.
2. Add \$38,273 and 3.0 FTE positions for a Secretary I and two Clerk-Typists II. The additional positions will provide clerical assistance for the Administration and Classification and Records programs.
3. Add \$8,752 for additional postage based on higher than anticipated expenditures.
4. Delete \$5,915 for KANS-A-N to reflect a lower than anticipated rate increase.
5. Delete \$54,310 and 3.0 FTE positions for three new Correctional Officers II. However, the Subcommittee's recommendation will still provide 13 additional correctional officers.
6. Add \$22,375 for salaries and wages in the Security program to lower the turnover rate to 5.0 percent from 5.3 percent.
7. Delete \$58,619 for salaries and wages to reflect a 2 percent turnover factor in the Administration, Life Skills Enhancement, Mechanical Services, Laundry and Supply, and Classification and Records programs.
8. Delete \$4,321 for travel and subsistence in the Security program.
9. Add \$3,732 for clothing costs associated with the 13 additional correctional officers.
10. Delete \$69,708 for the contracted college education program. The Subcommittee believes the institution should explore the possibility of greater emphasis on basic education to provide fundamental educational skills to inmates. The Subcommittee also notes that federal Pell grant money could be used to provide college level courses for inmates.
11. Delete \$145,190 in State General Fund (SGF) support for the vocational educational program which will maintain the SGF support of the FY 1987 program at the FY 1986 level.
12. Add \$240,455 in federal Job Training Partnership Act (JTPA) funds to enhance the vocational education opportunities for inmates.
13. Delete \$100,000 for inmate health care services based on lower than anticipated expenditures.
14. Delete \$11,940 for inmate health care supplies based on lower than anticipated expenditures.

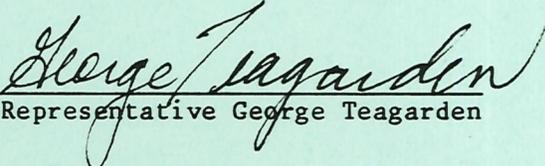
15. Delete \$79,878 for food based on lower than anticipated expenditures.
16. Add \$41,455 and two FTE positions (a Registered Nurse I and a Medical Assistant, Corrections) for the Health Care program. The additional staff will help address the medical needs of an inmate population of 2,550.
17. Add \$41,733 for inmate incentive pay in the Classification and Records program.
18. The Subcommittee notes that male nonsecurity personnel are trained in the use of firearms in case of an emergency at the institution. The Subcommittee urges the agency to also provide this training to any female nonsecurity personnel who is interested in receiving the firearm training.
19. Delete \$2,000,000 of Correctional Institutions Building Fund receipts for the Administration/Support Services Building project of the medium custody facility and return to the current law which provides for State General Fund resources of \$2,000,000. S.B. 686 which would impose a Correctional Institutions Building Fund is presently in Senate Ways and Means. The Subcommittee does not want to endorse S.B. 686 without a proper hearing.
20. The Joint Committee on State Building Construction has not made FY 1987 capital improvement recommendations as of this date. The Subcommittee makes no further adjustment to capital improvement recommendations and recommends the Senate Subcommittee review this area further once the Joint Committee recommendations are available.



Representative David Miller
Subcommittee Chairman



Representative Ruth Luzzati



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Kansas State Penitentiary (KSP) Bill No. — Bill Sec. --

Analyst: Conroy Analysis Pg. No. 679 Budget Pg. No. 4-75

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$19,848,611	\$19,664,648	\$ (210,000)
Capital Improvements	<u>6,633,185</u>	<u>6,184,745</u>	<u>--</u>
TOTAL	<u>\$26,481,796</u>	<u>\$25,849,393</u>	<u>\$ (210,000)</u>
State General Fund:			
State Operations	\$19,826,611	\$19,579,930	\$ (210,000)
Capital Improvements	<u>6,627,159</u>	<u>6,178,719</u>	<u>--</u>
TOTAL	<u>\$26,453,770</u>	<u>\$25,758,649</u>	<u>\$ (210,000)</u>
FTE Positions	557.0	557.0	--
Average Inmate Census	2,190	2,190	--

Agency Request/Governor's Recommendation

The agency's revised operating budget of \$19,848,611 is \$46,468 above the approved amount. The agency is requesting a State General Fund supplemental based on an average inmate census of 2,190 or 123 above the original approved inmate count. In addition, several items were adjusted to reflect current expenditure patterns.

The Governor's recommendation for operating expenditures is \$19,664,648, which is \$193,963 less than the agency requested. The Governor does not recommend a State General Fund supplemental for state operations. However, the Governor concurs with the revised inmate population count of 2,190. The Governor has adjusted several items to reflect the most current expenditure pattern.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Add \$10,000 for communication based higher than expenditures.
2. Delete \$50,000 for contracted educational services based on lower than anticipated expenditures.

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3. Add \$30,000 for food based on higher than anticipated expenditures.
4. Delete \$200,000 for utilities based on lower than anticipated expenditures.
5. The Subcommittee recommends that all identified savings in the current year be reappropriated to FY 1987.

David Miller

Representative David Miller
Subcommittee Chairman

Ruth Luzzati

Representative Ruth Luzzati

George Teagarden

Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: State Reception and Diagnostic Center (SRDC)

Bill No. —

Bill Sec. —

Analyst: Conroy

Analysis Pg. No. 699

Budget Pg. No. 4-79

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,326,106	\$ 3,297,436	\$ (117,767)
Capital Improvements	39,000	49,375	--
TOTAL	<u>\$ 3,365,106</u>	<u>\$ 3,346,811</u>	<u>\$ (117,767)</u>
State General Fund:			
State Operations	\$ 3,315,668	\$ 3,286,998	\$ (117,767)
Capital Improvements	--	10,375	--
TOTAL	<u>\$ 3,315,668</u>	<u>\$ 3,297,373</u>	<u>\$ (117,767)</u>
FTE Positions	106.6	106.6	(1.0)
Average Inmate Census	132	132	--

Agency Request/Governor's Recommendation

The agency's revised operating budget of \$3,326,106 is the same amount as originally approved by the 1985 Legislature. However, funds totaling \$13,274 have been shifted among various object codes to reflect the most recent plan of expenditure.

The Governor's recommendation of \$3,297,436 is \$28,670 less than the approved amount. The reductions reflect current projected expenditure patterns.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Delete \$79,067 and 1.0 FTE position for the Chief of Clinical Services. The Subcommittee notes with concern that the position has been vacant since June 17, 1983. The Subcommittee believes that when a key institutional position is vacant for this length of time there is a lack of leadership and administrative responsibility for the program.

*W. J. M.
3/6/84*

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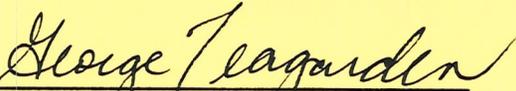
2. Delete \$50,000 from the Support Services program based on lower than estimated expenditures.
3. Add \$11,300 (\$8,800 for capital outlay and \$2,500 for maintenance materials) to establish an agency laundry. The laundry would not only take care of the needs of this agency, but also the Correctional-Vocational Training Center. Both institutions currently contract out their laundry services at a total cost of \$32,097. The agency laundry will be in operation seven days per week and employ eight inmates. The Subcommittee urges the agency to establish the laundry as quickly as possible.
4. The Subcommittee recommends that all identified savings in the current year be reappropriated to FY 1987.



Representative David Miller
Subcommittee Chairman



Representative Ruth Luzzati



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: State Reception and Diagnostic Center (SRDC)

Bill No. 2799

Bill Sec. 10

Analyst: Conroy

Analysis Pg. No. 699

Budget Pg. No. 4-79

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,470,306	\$ 3,251,581	\$ (108,232)
Capital Improvements	2,349,909	--	--
TOTAL	<u>\$ 5,820,215</u>	<u>\$ 3,251,581</u>	<u>\$ (108,232)</u>
State General Fund:			
State Operations	\$ 3,463,506	\$ 3,244,781	\$ (108,232)
Capital Improvements	2,349,909	--	--
TOTAL	<u>\$ 5,813,415</u>	<u>\$ 3,244,781</u>	<u>\$ (108,232)</u>
FTE Positions	107.6	106.6	(1.0)
Average Inmate Census	132	132	--

Agency Request/Governor's Recommendation

The agency's request of \$5,820,215, while maintaining the current level of operations, also provides for one additional FTE position. The agency's request is based on an average inmate census of 132. The agency also requests construction funds for a new 100 bed psychiatric treatment facility.

The Governor's recommendation provides for continuation of the current level of operation, however, no funds are included for any additional staff. The Governor's recommendation is based on an average daily inmate population of 132. The Governor does not recommend any funds for capital improvements for the agency.

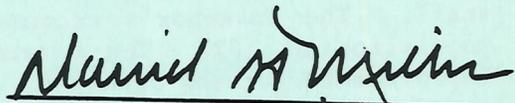
House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Delete \$78,782 and 1.0 FTE position for the Chief of Clinical Services. As noted in the Subcommittee's FY 1986 agency report, the position has been vacant since June 17, 1983.
2. Delete \$2,611 from salaries and wages to provide for a 2 percent turnover factor in all nonsecurity programs.
3. Delete \$38,559 from salaries and wages to provide for a 5 percent turnover factor in the Security program.

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4. Delete \$381 for lower than anticipated KANS-A-N rates.
5. Add \$4,443 for maintenance materials in the Mechanical Services program.
6. Delete \$11,300 for the establishment of an agency laundry since the Subcommittee recommends the laundry be established in FY 1986.
7. Add \$1,693 to allow for contracted laundry services for only the first quarter of FY 1987.
8. Add \$9,580 for nine months of laundry operating supplies, based on the laundry opening in October, 1986.
9. Add \$6,107 for other supplies and materials in the Laundry and Supply program.
10. Add \$5,599 for inmate health care supplies.
11. Delete \$2,971 for a \$.02 per meal cost reduction. The reduction will allow \$.80 per meal at the institution.
12. Delete \$1,050 for two window air conditioners.
13. The Subcommittee notes the clerical staffing at this agency is the highest of any correctional institution. The Subcommittee urges the Department of Corrections to examine this high staffing ratio in light of the pressing clerical needs of the other correctional institutions.
14. The Joint Committee on State Building Construction has not made FY 1987 capital improvement recommendations as of this date. The Subcommittee makes no adjustment to the Governor's capital improvement recommendations and recommends the Senate Subcommittee review this area once the Joint Committee recommendations are available.


Representative David Miller
Subcommittee Chairman


Representative Ruth Kozati


Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman Board

Bill No. --

Bill Sec. --

Analyst: Conroy

Analysis Pg. No. 707

Budget Pg. No. 4-39

<u>Expenditure Summary</u>	<u>Agency Req. FY 86</u>	<u>Governor's Rec. FY 86</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 152,973	\$ 150,434	\$ (2,500)
State General Fund	152,973	150,434	(2,500)
FTE Positions	5.0	5.0	--

Agency Request/Governor's Recommendation

The agency's revised operating budget of \$152,973 is \$2,229 less than the approved amount. In addition, funds have been shifted among various object codes to reflect the most recent plan of expenditure.

The Governor's recommendation of \$150,434 is \$2,539 less than the agency's revised estimate. The Governor recommends reductions in salaries and wages, communication, and travel and subsistence.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Delete \$1,000 for salaries and wages due to a position vacancy.
2. Delete \$500 for communication based on lower than estimated expenditures.
3. Delete \$1,000 for travel and subsistence based on lower than estimated expenditures.
4. The Subcommittee recommends that all identified savings in the current year be reappropriated for FY 1987.

David Miller
 Representative David Miller
 Subcommittee Chairman

Ruth Luzzati
 Representative Ruth Luzzati

George Teagarden
 Representative George Teagarden

Z. J. M.
 3/6/86

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SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman
Board

Bill No. 2799

Bill Sec. 11

Analyst: Conroy

Analysis Pg. No. 707

Budget Pg. No. 4-39

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 197,057	\$ 150,823	\$ 7,123
State General Fund	197,057	150,823	7,123
FTE Positions	7.0	5.0	1.0

Agency Request/Governor's Recommendation

The agency's request of \$197,057, while maintaining the current level of operations, also provides funds for an increase of two FTE professional positions. One of the new positions would be used to establish an agency branch office to serve state correctional institutions in central and south central Kansas.

The Governor's recommendation of \$150,823 continues the current operations of the agency staff. The Governor makes no provision for any additional staff positions.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Add \$779 for salaries and wages to provide funds for salary step movement for the agency's two unclassified clerical positions.
2. Delete \$90 for less than anticipated expenditures for KANS-A-N.
3. Add \$6,434 and 1.0 F.T.E. position for an Ombudsman Associate who would be hired for the last quarter of FY 1987. The position would be in training for the last three months of FY 1987. In FY 1988 the position would be used to establish a branch office to serve central and south-central Kansas correctional facilities. These facilities currently house over 1,660 inmates which are located at the Industrial Reformatory, Hutchinson Work Release Center, Wichita Work Release Center, Winfield Pre-Release Center, and the El Dorado Honor Camps. The Subcommittee

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notes the last professional position was added to this agency in FY 1982 when the inmate population was 2,485 or 2,334 less than the current population of 4,819.

David Miller

Representative David Miller
Subcommittee Chairman

Ruth Luzzati

Representative Ruth Luzzati

George Teagarden

Representative George Teagarden

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REPORTS OF STANDING COMMITTEES

Minutes File

Your committee on Ways and Means

Recommends that HB 3101

"AN ACT making and concerning appropriations for the fiscal year ending June 30, 1986, for the department on aging; authorizing certain transfers, imposing certain restrictions and limitations, and directing or authorizing certain receipts and disbursements and acts incidental to the foregoing.

be passed.

Neil Hunter Chairman.