

Approved: 03/03/94
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Rochelle Chronister at 1:40 p.m. on February 23, 1994 in Room 514-S of the Capitol.

All members were present except: Rep. Richard Reinhardt, excused

Committee staff present: Alan Conroy, Legislative Research Department
Debra Duncan, Legislative Research Department
Russell Mills, Legislative Research Department
Jim Wilson, Revisor of Statutes
Jerry Cole, Committee Secretary
Sharon Schwartz, Administrative Assistant

Conferees appearing before the committee:

Bill Wolfe, Legislative Research Department
Lee Hamm, Director, Grain Inspection Department
Jamie Corkhill, SRS, Child Support Enforcement Unit

Others attending: See attached list

Chairman Chronister introduced Bill Wolfe, Legislative Research Department, for a brief overview of the claims against the state contained in **SB 619**. She then opened hearings on the bill. The first conferee was Lee Hamm, Grain Inspection Department. Mr. Hamm presented testimony to section 21 of the bill. (See Attachment 1 and 1a). Jamie Corkhill, SRS Child Support Enforcement, then spoke to section 12. (See Attachment 2). The hearings on the bill were then closed. Rep. Gross made a motion to strike section 21. Rep. Hochhauser seconded the motion and it carried. Jim Wilson, Revisor of Statutes, addressed the committee on technical amendments in sections 4, 6b, 14 and 19 of the bill. Rep. Teagarden moved to pass the bill as amended and to include the technical amendments from Wilson. Rep. Gross seconded the motion. Rep. Heinemann made a substitute motion to strike section 12 from the bill, as well. Rep. Teagarden seconded the motion and it carried on a vote of 13-5. Rep. Gross moved to pass the bill as amended from the committee. Rep. Teagarden seconded the motion and it carried.

HB 2689 was next under consideration for subcommittee recommendations for the Department of Corrections. Rep. Kline, Rep. Carmody and Rep. Gross read the subcommittee report for the FY 94 and FY 95 Department of Corrections budgets. (See Attachment 3). Rep. Teagarden made a motion to remove funding in FY 95 recommendation #10. Rep. Helgeson seconded the motion and it carried. Rep. Everhart made a motion to strike "The committee has considered the future role of the Youth Centers, particularly the Youth Center at Topeka (YCAT), and believes that the Legislature should consider a new mission for YCAT. Perhaps YCAT should be reserved for the violent juvenile offenders and operated as part of a newly-developed juvenile division of the Department of Corrections" from FY 95 recommendation #1. Rep. Teagarden seconded the motion. Rep. Bradley then made a substitute motion to strike only "... and operated as part of a newly-developed juvenile division of the Department of Corrections." Rep. Helgeson seconded the motion and it carried. Rep. Kline moved to adopt the subcommittee report as it had been amended by the committee. Rep. Carmody seconded the motion and it carried.

Rep. Carmody read the subcommittee report for the El Dorado Correctional Facility FY 94 and FY 95 budgets. (See Attachment 4). He then moved to adopt the reports, seconded by Rep. Teagarden and carried.

Rep. Kline moved to adopt the remaining correctional agency budgets for FY 94 and FY 95. (See Attachment 5). Those agencies included the Topeka Correctional Facility, Hutchinson Correctional Facility, Lansing Correctional Facility, Ellsworth Correctional Facility, Winfield Correctional Facility, Norton Correctional

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S of the Capitol, at 1:40 p.m. on February 23, 1994.

Facility and the Larned Correctional Mental Health Facility, which were basically concurring to the Governor's recommendations with the exception of minor technical amendments. Rep. Carmody seconded the motion and it carried.

Chairman Chronister requested the subcommittee re-examine the FY 94 and FY 95 correction's budgets to see what the actual experience for average daily inmate population is during omnibus time and whether it would be logical to reduce the budgets based on actual population. She also requested that they watch the bills to see if some of the minimum beds should be converted to juvenile offender use.

Rep. Kline made a motion to favorably pass HB 2689 from the committee as it had been amended. Rep. Carmody seconded the motion and it carried.

Chairman Chronister told the committee they had been provided with an update on the status of the Water Plan Fund (See Attachment 6) and an update from staff on differences in budget recommendations for FY 95 (See Attachment 7).

The meeting was adjourned at 3:30 p.m. The next meeting is scheduled for February 24, 1994.

1994 Appropriation Committee Guest List

1	NAME	ORGANIZATION
2	<i>H. Mauti</i>	<i>none</i>
3	<i>Dennis Williams</i>	<i>DOC</i>
4	<i>Gary Stots</i>	<i>DOC</i>
5	<i>Kathie Sparbo</i>	<i>DOB</i>
6	<i>Scott M. Misogin</i>	<i>DOB</i>
7	<i>Jamie Corkhill</i>	<i>SRS/CSE</i>
8	<i>Tom Meyer</i>	<i>KANSAS GREEN INSPIR</i>
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THE STATE OF KANSAS

JOAN FINNEY
GOVERNOR



LEE HAMM
DIRECTOR

GRAIN INSPECTION DEPARTMENT

GENERAL OFFICE

700 Jackson, Suite 800, P.O. Box 1918, Topeka, Kansas 66601-1918

INSPECTION DIVISION

WAREHOUSE DIVISION

PHONE (913) 296-3451



INSPECTION POINTS

ATCHISON	KANSAS CITY
COLBY	SALINA
DODGE CITY	TOPEKA
HUTCHINSON	WICHITA

TO: House Appropriations Committee Members

FROM: Lee Hamm, Director

DATE: February 23, 1994

SUBJECT: Senate Bill 619
White Cloud Grain Claim

Madam Chairman and Members of the Committee:

I appreciate the opportunity to visit with you on the claim against the Kansas Grain Inspection Department put in by White Cloud Grain Company.

We appeared before the claims committee earlier this fall and presented our side, which was upheld by the claims committee when they denied the claim at that time.

We were not informed of the move to put it back in when the Senate Ways and Means Committee took up SB 619, so we had no opportunity to defend our position at that time.

Our agency received, at our Topeka station, a sample from three railcars at Midland Elevator for inspection. These three samples were taken by our contract sampler in that area, Mr. Paul O'Trimble. They were delivered to our station by an elevator employee.

These three samples were graded by our inspectors. Two of the railcars graded No. 1 sorghum. (There were no pink kernels detected in these two cars.) The other car, #NAHX485107, was graded sample grade sorghum because it contained unknown foreign substance. There were eight (8) kernels of pink sorghum found on the 1045 gram work portion of the sample on #NAHX485107. We did report this to the Food and Drug Administration in Lenexa, who then took the action which caused White Cloud Grain Company all the trouble.

ATTACHMENT 1

House Appropriations Committee
Page Two

According to the Federal Grain Inspection Department's Grain Inspection Handbook, samples containing four (4) or more of unknown foreign substance are to be graded sample grade.

I want to make it plain here that we did not, nor do we have the capability to make a determination as to the nature of the unknown foreign substance. After we notified the F.D.A. of an unknown foreign substance in the one carlot, it was their determination, ignoring their own Memorandum of Understanding, that zero tolerance for treated milo was allowed and that the grain could only be used for seed or destroyed.

It was the F.D.A. who then went out to the elevator, reprobated all three cars finding pink sorghum in the other two cars as well as some in a bin in the elevator, and with their own determination of zero tolerance caused the problems White Cloud Grain alludes to in their charges against us.

We may have been overzealous in reporting this to the F.D.A., but I believe the people of Kansas and consumers of agriculture products would feel more secure knowing the Kansas Grain Inspection Department is concerned about their health enough to try to make sure some serious mistake is not made where the safety to humans and livestock are concerned.

There was nothing wrong in the way we performed our grading.

We feel we are not liable for the claims for the following reasons:

1. The State action about which White Cloud complains is the reporting of an unknown foreign substance in grain which was inspected by the KSGID. The State's inspection was not negligently performed. White Cloud claims the reporting did not follow procedures which implement the Memorandum of Understanding between the FDA and the FGIS relating to actionable levels of graded commodities. The State took no action to stop the grain from being unloaded or to prevent shipping, the acts which caused the damages. Under Kansas law, the fact that something set a chain of events in motion does not necessarily mean it caused the injury. Union Pacific R. Co. v. General Foods Corp., 654 F. Supp. 1325 (D. Kan. 1987).

2. After the State inspector sent his report to the F.D.A., federal officials made an independent determination that the grain was not acceptable; the determination was based on standards different from the M.O.U. guidelines. As a result of their determination that no level of toxins was acceptable, the F.D.A. ordered the grain cars to be isolated. The F.D.A.'s actions in interpreting and applying their own procedures, in violation of these procedures, was not a foreseeable chain of events to the State inspectors. Stevenson v. Kansas City, 187 Kan. 705, 360 P.2d 1 (1961). The natural and probable consequence of the State's reporting would be that the F.D.A. would follow its own guidelines and release the cars. Id.

3. White Cloud had numerous discussions with the F.D.A., and recognized that all decisions made and actions taken were within F.D.A. authority. The "error" the State allegedly made does not create liability under either a contract or tort theory. White Cloud was not a party to the M.O.U., nor was it an intended beneficiary of the reporting guidelines (if anyone is the intended beneficiary, it would be the public consumers or the purchasers of the grain). Therefore, White Cloud could not bring a contract action based on the State's apparent failure to comply with these guidelines. Additionally, the M.O.U., itself, does not create a duty to companies being inspected, which duty is necessary for a tort claim.

In summary, the State's actions under a federal guideline did not create state liability. Nothing the state inspectors did was the proximate cause of plaintiff's damages, which were caused by the F.D.A.'s decisions and actions under their own procedures.

I reiterate it was not our inspection which caused White Cloud's loss. It was the action taken by the F.D.A. which caused all the loss. If the F.D.A. doesn't know their own Memorandum of Agreement with FGIS, I do not understand how our inspectors can be expected to keep up with all federal regulations.

We have elevators which are trying to meet a certain grade by blending, fail to meet that grade and have to unload the cars and start over again after our grades get back to them.

I'm not sure what market White Cloud was trying to meet with this milo, but if it was a number one milo, on the car we found the unknown foreign substance in, even with just four grains of pink sorghum in the 1,000 gram sample it was "sample grade." They would have had to unload and start over or sell the grain somewhere else at a lower price, as

House Appropriations Committee
Page Four

"sample grade," regardless of any other action taken. I'm saying this all to emphasize that many of the costs they say we owe them for are everyday costs of doing business.

If the Kansas State Grain Inspection Department has to pay for the mistakes of the F.D.A. just because we are handy and easy to get to, then I can see trouble ahead. This type of action would be opening the door for any elevator who because of our official grade, has been caused the expense of unloading and reloading cars, or whose destination grades are different from ours causing a loss in value to that grain, who would then try to collect from us for the difference, would be setting a precedent that I do not believe we want to start.

LH:raf



'93-08-18 07:42 WHITE CLOUD GRAIN FORTESCUE

P.1

KANSAS STATE GRAIN INSPECTION DEPARTMENT

ORIGINAL
NOT NEGOTIABLE

U.S. GRAIN STANDARDS ACT OFFICIAL GRAIN INSPECTION CERTIFICATE OFFICIAL SAMPLE - LOT INSPECTION

KS 192952

Please refer to this certificate by its number,
including the lettered prefix, if any, and date.

TOPEKA

KANSAS

08/17/93

(ISSUED AT)

(DATE OF SERVICE)

I certify that I am licensed or authorized under the United States Grain Standards Act (7 U.S.C. 71 et seq.) to inspect the kind of grain covered by this certificate and that on the above date the following identified grain was inspected under the Act, with the following results:

ORIGINAL INSPECTION

REINSPECTION

<input type="checkbox"/> IN <input checked="" type="checkbox"/> OUT <input type="checkbox"/> LOCAL	LOCATION	IDENTIFICATION OF CARRIER
	MIDLAND ELEVATOR MIDLAND, KS.	NAHX485107 HOPPER

QUANTITY (THIS IS NOT A WEIGHT CERTIFICATE) CARLOT	METHOD OF SAMPLING PROBE	DATE SAMPLED 08/17/93
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GRADE AND KIND U.S. XXX SAMPLE GRADE SORGHUM										
TEST WEIGHT PER BUSHEL	MOISTURE	DAMAGED KERNELS (TOTAL)	HEAT-DAMAGED KERNELS	BROKEN CORN AND FOREIGN MATERIAL	FOREIGN MATERIAL	WHEAT OR OTHER GRAINS	BROKEN AND OTHER KERNELS	DEFECTS (TOTAL)	SPLITS	BROKEN KERNELS, FOREIGN MATERIAL AND OTHER GRAINS
60.5 lbs.	13.5 %	1.0 %	%	%	0.6 %	%	%	%	%	2.8 %

REMARKS

CONTAINS UNKNOWN FOREIGN SUBSTANCE

Top feet sampled. Bottom not sampled. Stowage area examined. Stowage area not examined.

170035 MIDLAND ELEVATOR

77.8

NAME OR SIGNATURE

K.C. GILLILAND, II SS

BY OFFICIAL GRAIN INSPECTOR

This certificate is issued under the authority of the United States Grain Standards Act as amended (7 U.S.C. 71 et seq.) and the regulations thereunder (7 CFR 9545 et seq.) It is issued to show the kind, class, grade, quality, condition, & quantity of grain or the condition of a carrier or container for the storage or transportation of grain, or other facts relating to grain, as determined by official persons. The statements on this certificate are considered true at the time and place the inspection or the weighing which was performed. The certificate shall not be considered representative of the lot if the grain is transferred from the identified carrier or container to a grain or stowage material, added to or removed from the total lot. If this certificate is not cancelled by a superseding certificate it is receivable by all officers and employees of the United States at ports of entry and in the United States at ports of entry and in the United States at ports of entry. This certificate does not excuse failure to comply with the provisions of the Federal Food, Drug, and Cosmetic Act or other Federal law.
WARNING: Any person who shall knowingly falsify, make, issue, alter, forge, or counterfeit this certificate, or participate in any such actions, or otherwise violate provisions in the U.S. Grain Standards Act, the U.S. Warehouse Act, or related Federal laws, is subject to criminal, civil, and administrative penalties.

5-1

THE STATE OF KANSAS

FAX 1-913-752-2413

Joan Finney
GOVERNOR



T. D. WILSON
DIRECTOR

INSPECTION POINTS
ATCHISON KANSAS CITY
COLEY SALINA
DODGE CITY TOPEKA
HITCHCOCK WICHITA

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GENERAL OFFICE

700 Jackson, Suite 800, P.O. Box 1918, Topeka, Kansas 66601-1918

INSPECTION DIVISION

WAREHOUSE DIVISION

PHONE (913) 296-3451



TO: FDA Field Office (Enter the actual address)
11510 West 80th Street
Lenexa, Kansas 66214

Subject: Confirmation of ~~Telephone~~^{FAX} Report

This will confirm our ~~telephone~~^{FAX} report of 8-17-93 about the
following inferior lot of Sorghum :
Product

ITEM

Commodity : Sorghum
Contract No. :
Carrier Identification : NAHX 485107
Lot No. :
Sampling Date : 8-17-93
Plant/Elevator : Midland Elevator
Location : Midland, Kansas
Amount :
Destination :
Actionable Conditions : Contains Unknown Foreign Substance (pink sorghum)

Kansas State Grain Inspection Department/Field Office Manager
Address: 1208 North Kansas Avenue
Topeka, Kansas 66608

Phone: 913-296-3758
Fax: 913-296-3759

Signature
Robert A. Brewster
Grain Inspector

COSTS ASSOCIATED WITH SUBJECT MILO

1.	Loss in market value while in limbo one car shipped to Reserve, KS \$.10 per bushel x 3535.71 bu.	\$ 353.57
	two cars shipped to Topeka, KS \$.05 per bushel x 7071.43 bu.	353.57
2.	Unload cars to trucks (tariff) \$.125 per bushel x 3535.71 bu.	441.96 ✓
3.	Transportation to Reserve, KS \$.18 per bushel x 3535.71 bu.	636.43 ✓
	Transportation to Topeka, KS \$.264 per bushel x 7000.00 bu.	1850.00 ✓
4.	Unload into receiving elevator \$.10 per bushel x 10607.14 bu.	1060.71 ✓
5.	Load out charge when shipped (tariff) \$.10 per bushel x 10607.14 bu.	1060.71 ✓
6.	Interest on money while in limbo 10607.14 bu. x \$2.20 per bushel x 9% x 32 days	184.13
7.	General managers time 10% of 30 days x \$254.90 per day	764.70
8.	Grain Merchandisers time 20% of 30 days x \$177.20 per day	1063.20
9.	Mileage -- two round trips from Hiawatha to Lawrence 320 miles @ \$.25 per mile	80.00
10.	Local managers time two people x one day x \$163.00 per day	327.60
11.	Sampling of grain by Kansas Grain Inspection Dept. three cars x \$15.95	47.85
12.	Demurrage one car @ \$50 per day x 8 days two cars @ \$50 per day x 11 days	400.00 ✓ 1100.00 ✓
13.	Shrink of 1% x 10607.14 bushel 106.07 bu. x \$2.20 per bushel	233.36 ✓
14.	Phone calls	15.61
15.	Professional services	<u>360.00</u>
TOTAL		\$10333.40

Department of Social and Rehabilitation Services
Child Support Enforcement Program

House Appropriations Committee
February 23, 1994

Senate Bill 619
Related to claims against the State; Harry Edris (Section 12)

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The SRS Mission Statement

The Kansas Department of Social and Rehabilitation Services empowers individuals and families to achieve and sustain independence and to participate in the rights, responsibilities, and benefits of full citizenship by creating conditions and opportunities for change; by advocating for human dignity and worth; and by providing care, safety, and support in collaboration with others.

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Madam Chairman and Members of the Committee, thank you for the opportunity to testify on behalf of Secretary Whiteman concerning the claim of Mr. Harry Edris against SRS' Child Support Enforcement Program.

Mr. Edris is asserting that the Child Support Enforcement Program should pay attorney fees related to a Sedgwick County domestic relations case. We believe that Mr. Edris has a remedy, if he is able to prove the merits of his claim, under existing law.

The judge in the district court case has the authority to award Mr. Edris a judgment for attorney fees if warranted. A motion for attorney fees was filed on Mr. Edris' behalf but was not pursued when the case was settled in March, 1993. No statute of limitations bars Mr. Edris from renewing that motion in Sedgwick County.

We believe that consideration of Mr. Edris' claim as part of Senate Bill 619 is premature, as the purpose of the special claims bill is to rectify situations in which claimants have no recourse. Mr. Edris does have an open avenue for appropriate relief. For this reason, we urge the Committee to strike the claim from Senate Bill 619.

Respectfully submitted,

Jamie L. Corkhill
Policy Counsel
Child Support Enforcement
296-3237

ATTACHMENT 2

SUBCOMMITTEE REPORT

Agency: Department of Corrections

Bill No. 556

Bill Sec. 4

Analyst: Mills

Analysis Pg. No. 203

Budget Page No. 148

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 52,401,998	\$ 52,080,600	\$ --
Aid to Local Units	13,869,322	13,469,322	--
Other Assistance	--	--	--
Subtotal -- Operating	<u>\$ 66,271,320</u>	<u>\$ 65,549,922</u>	<u>\$ --</u>
Capital Improvements	11,589,373	11,589,373	--
TOTAL	<u><u>\$ 77,860,693</u></u>	<u><u>\$ 77,139,295</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 42,784,708	\$ 42,482,680	\$ --
Aid to Local Units	13,629,061	13,229,061	--
Other Assistance	--	--	--
Subtotal -- Operating	<u>\$ 56,413,769</u>	<u>\$ 55,711,741</u>	<u>\$ --</u>
Capital Improvements	3,365,000	3,365,000	--
TOTAL	<u><u>\$ 59,778,769</u></u>	<u><u>\$ 59,076,741</u></u>	<u><u>\$ --</u></u>
FTE Positions	364.0	364.0	--

Agency Estimate/Governor's Recommendation

The agency's revised FY 1994 estimate totals \$66,271,320 for operating expenditures, compared to the approved operating budget of \$68,007,367. The FY 1994 estimate will support 364.0 FTE positions. The agency's revised estimate for aid to local units of government for community corrections grants (\$12,457,208) and the Labette Conservation Camp grant (\$1,412,114) totals \$13,869,322 compared to the actual FY 1993 expenditure of \$12,683,495. The revised FY 1994 estimate includes \$16,480,610 for inmate medical and mental health care, and \$9,580,994 for the various offender programs. The FY 1994 budget also includes a salaries and wage pool of \$495,000 to be spent at the discretion of the Secretary of Corrections for security staff salaries. The agency estimate for FY 1994 also includes \$16,739,373 (All Funds) for various capital improvement projects. Included in the FY 1994 estimate is \$4,729,719 for major maintenance and repairs; \$2,494,654 to construct a new maximum facility for female inmates; \$5.150 million for interest payments on the debt service on the new correctional facilities at El Dorado, Larned, Ellsworth, and Wichita; and \$4.365 million for principal payments on the debt service for the new facilities.

The Governor's recommendation for operating expenditures in FY 1994 is \$65,549,922, which is a reduction of \$721,398 from the agency revised estimate. The reductions are found in salaries

(\$16,785), contractual services (\$292,000), commodities (\$12,613), and aid to local units (\$400,000). Of the recommended operating expenditure, \$55,711,741 is from the State General Fund and \$9,838,181 is from other funds. The Governor also recommends \$13,469,322 in aid to local units for Community Corrections Act grants (\$12,057,208) and an operating grant for the Labette Correctional Conservation Camp (\$1,412,114). The Governor recommends funding of \$9,017,742 for the various inmate and offender programs, and \$16,377,432 for inmate medical and mental health care. The Governor's recommendations for the correctional system for FY 1994 are based on a revised average daily inmate population (ADP) of 6,112; this is a reduction of 87 inmates from the approved ADP of 6,199 inmates. The Governor recommends a total of \$16,739,373 for various capital improvement projects (\$7,224,373) and debt service (\$9,515,000). The Governor's recommendation will support 364.0 FTE positions.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1994, with the following additional recommendation:

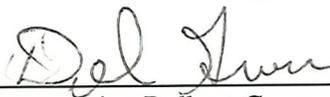
1. The Secretary of Corrections requests legislative authority to sell the Oskaloosa meat packing plant. The Oskaloosa plant, which was formerly operated by Kansas Correctional Industries, was closed in August of 1993, largely as a result of net losses during FY 1993. The plant was purchased in 1986 for \$175,000 and was financed with a ten-year loan from the Pooled Money Investment Board. As of August, 1993, the balance on this loan was \$64,086. The Joint Committee on State Building Construction has recommended that the Secretary of Corrections be authorized to sell the property, subject to final review of the sale by the Joint Committee. The House Subcommittee recommends that the Secretary be granted the authority to sell the property.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

SUBCOMMITTEE REPORT

Agency: Department of Corrections

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 203

Budget Page No. 148

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 58,910,665	\$ 51,770,153	\$ (2,000)
Aid to Local Units	18,855,345	16,371,725	--
Other Assistance	--	--	--
Subtotal -- Operating	<u>\$ 77,766,010</u>	<u>\$ 68,141,878</u>	<u>\$ (2,000)</u>
Capital Improvements	10,580,000	8,780,000	--
TOTAL	<u><u>\$ 88,346,010</u></u>	<u><u>\$ 76,921,878</u></u>	<u><u>\$ (2,000)</u></u>
State General Fund:			
State Operations	\$ 49,104,617	\$ 42,043,116	\$ (2,000)
Aid to Local Units	18,644,183	16,160,563	--
Other Assistance	--	--	--
Subtotal -- Operating	<u>\$ 67,748,800</u>	<u>\$ 58,203,679</u>	<u>\$ (2,000)</u>
Capital Improvements	4,580,000	4,580,000	--
TOTAL	<u><u>\$ 72,328,800</u></u>	<u><u>\$ 62,783,679</u></u>	<u><u>\$ (2,000)</u></u>
FTE Positions	369.0	363.0	--

Agency Request/Governor's Recommendation

The agency's operating budget request for FY 1995 totals \$77,766,010, an increase of \$11,494,690 over the FY 1994 revised estimate. In state operations, the agency requests funding of \$110,652 for 5.0 new positions: 3.0 new Computer Operator positions (\$58,320) and 2.0 new Application Programmer positions (\$52,332) for Information Systems. The Department requests \$17,171,965 for aid to local units of government for the Community Corrections Act grants to counties, and \$1,683,380 for the operating grant to the Labette Correctional Conservation Camp. The FY 1995 request includes \$17,300,000 for inmate medical and mental health care and \$11,575,757 for the various offender programs. For capital improvements in FY 1995, the Department requests \$15,522,000, of which \$9,345,000 is from the State General Fund, \$6,000,000 is from the Correctional Institutions Building Fund, and \$177,000 is from special revenue funds. Of the capital improvement request, \$6,000,000 is for major maintenance and rehabilitation of facilities, and \$9,522,000 is for debt service on the following projects: the new Larned and El Dorado facilities (\$7,493,000), the Ellsworth Correctional Facility (\$1,854,000), and the renovated Wichita Work Release Facility (\$175,000). Of the total debt service of \$9,522,000, the amount of \$4,942,000 is for interest payments and \$4,580,000 is for principal payments.

The Governor's recommendation for operating expenditures in FY 1995 is \$68,141,878, which is a reduction of \$9,624,132 from the agency request. The reductions are found in salaries (\$321,862), contractual services (\$3,691,085), commodities (\$112,262), capital outlay (\$3,015,303), and aid to local units (\$2,483,620). The net change from the current year to the budget year in operating expenditures is an increase of \$2,591,956 or 4.0 percent. Of the recommended operating expenditure, \$58,203,679 is from the State General Fund and \$9,938,199 is from other funds. The Governor also recommends \$16,371,725 in aid to local units for Community Corrections Act grants (\$14,959,611) and an operating grant for the Labette Correctional Conservation Camp (\$1,412,114). The Governor recommends \$16,493,884 for inmate medical and mental health care and \$8,582,490 for the various inmate and offender programs. The Governor's recommendations for the correctional system for FY 1995 are based on an average daily inmate population (ADP) of 6,148; this is an increase of 36 inmates over the revised FY 1994 ADP of 6,112 inmates. The Governor also recommends a total of \$13,722,000 for various capital improvement projects (\$4,200,000) and debt service (\$9,522,000). The capital improvement projects include major maintenance and rehabilitation projects at the various facilities (\$4.2 million). The Governor's recommendation will support 363.0 FTE positions, a decrease of 1.0 from the 364.0 approved for the current year. The 1.0 position is a Corrections Counselor which is transferred to the Topeka Correctional Facility.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1995, with the following additional recommendations:

1. The House Subcommittee spent a good deal of time discussing the issue of juvenile corrections with the Secretary of Corrections and his staff, community corrections program directors, criminal justice professionals, and other interested conferees. The Subcommittee is convinced that the current system for dealing with juvenile offenders is not working and should be modified. The Committee has considered the future role of the Youth Centers, particularly the Youth Center at Topeka (YCAT), and believes that the Legislature should consider a new mission for YCAT. Perhaps YCAT should be reserved for the violent juvenile offender and operated as part of a newly-developed juvenile division of the Department of Corrections. In addition, there are community corrections programs available in every county of the state which could provide services to juveniles if the funding for juvenile programs which currently is placed with the Department of Social and Rehabilitation Services were to be shifted to the community corrections programs. The Subcommittee believes that the concept of using the existing community corrections programs as delivery systems for the provision of services to juvenile offenders should be examined. The Subcommittee recommends that a legislative interim study be commissioned during the 1994 interim to consider the issue of juvenile corrections and recommend major modifications to the existing system.
2. The House Subcommittee was charged to review the feasibility of closing or "mothballing" one or more of the minimum security facilities. The chart below indicates those facilities which were reviewed, their operating capacity, average daily inmate population (ADP), staffing level, and recommended funding for FY 1995.

	<u>Capacity</u>	<u>FY 1995 ADP</u>	<u>FTE</u>	<u>FY 1995 Gov. Rec.</u>
Osawatomie Corr. Facility	80	60	32.0	\$ 1,210,443
Stockton Corr. Facility	94	60	42.0	1,477,624
Topeka C.F.-South (Forbes)	107	90	23.0	936,418
Topeka C.F.-West (TSH)	111	98	50.0	1,707,340
Winfield Corr. Facility	290	225	105.0	3,811,005

The Subcommittee does not recommend the "mothballing" of any facilities; such action leads to the loss of the necessary staff, deterioration of the physical plant, and a time lag in bringing the facility on-line again, if needed. At this point, the Subcommittee does not recommend the immediate closing of any of the minimum security facilities for two reasons: the full impact of the Sentencing Guidelines Act has yet to be felt throughout the correctional system, and the pressing need to develop a new system for dealing with juvenile offenders. The Department of Corrections should be given additional time to assess the inmate population shifts which may result from Sentencing Guidelines, and, as noted above, the Subcommittee is convinced that major changes are needed in the juvenile system. The Subcommittee notes that the new format of the corrections appropriation bill gives the Secretary additional flexibility to shift funds among the various correctional facilities and programs: if the Secretary believes that inmate population shifts warrant the closing of a minimum security facility, that option is available to the Secretary. In addition, there are a large number of sentencing bills currently under consideration by the 1994 Legislature, the enactment of various of these sentencing bills could have a major impact on the inmate population trends, both for the adult and the juvenile system.

3. The Department of Corrections last year conducted a Post Analysis study which reviewed each security post in the correctional system. As a result of the Post Analysis, the Department has identified the need for 50.0 FTE new security positions in the correctional system. The table below indicates the location of these requested new positions.

	<u>FTE</u>	<u>Request</u>
El Dorado Corr. Facility	4.0	\$ 108,375
Ellsworth Corr. Facility	13.0	334,749
Hutchinson Corr. Facility	4.0	113,162
Norton Corr. Facility	8.0	215,773
Topeka Corr. Facility	16.0	470,468
Winfield Corr. Facility	<u>5.0</u>	<u>145,649</u>
TOTAL	<u>50.0</u>	<u>\$ 1,388,176</u>

The Governor did not recommend funding for any of the requested new positions. The House Subcommittee is supportive of providing adequate staffing levels at the correctional facilities; however, given the spending constraints facing the FY 1995 budget, the Subcommittee is not willing to recommend the additional funds which would be needed to allow for the creation of these new positions. The Subcommittee

recommends that, if the Secretary feels that these new positions are needed, he has the option of consolidating inmate populations and closing a minimum security facility. The staff positions could then be shifted to other facilities to meet this need.

The Secretary also expressed a need for 25.0 FTE new Security positions at the El Dorado Correctional Facility to allow for the conversion of one of the housing units to a segregation unit. (These positions were not requested in the budget document.) Again, while the Subcommittee is supportive of providing adequate staff at the facilities, no funding is recommended for this initiative.

4. The Subcommittee notes that the Department did not request and the Governor did not recommend a salaries and wages pool for Security staff salaries in FY 1995. The salaries and wages pool has been recommended since FY 1992. (Such a pool had been approved at \$539,545 in FY 1993 and \$495,000 in FY 1994.) In place of the salaries and wages pool, the Governor has recommended reduced shrinkage rates at the correctional facilities in order to maintain the required staffing levels for all essential positions; the recommended rates vary from 2.5 percent to 4.5 percent at the correctional facilities. These shrinkage rates have been recommended at lower, more historical rates than has been the practice in recent years. The artificially high rates of past years had forced the Wardens to leave needed positions vacant in order to meet the shrinkage rates. The House Subcommittee endorses the shrinkage rates as recommended by the Governor and the elimination of the salaries and wages pool. The Subcommittee believes that the shrinkage rate of 5.3 percent for the Parole Services program may be too high and urges the Secretary to shift funding to reduce that rate to a lower level.
5. The House Subcommittee has reviewed the performance measures presented by the Department and appends these measures as Attachment No. 1. The Subcommittee urges the Secretary to continue to develop and refine the performance measures, and to develop priority rankings for the general operational areas of the corrections budgets. The Secretary has provided the Subcommittee with a preliminary listing of priority rankings; these rankings are appended to this report as Attachment No. 2.
6. The House Subcommittee considered (and rejected for this year) the concept of combining the Subcommittee Reports of the Department of Corrections and the eight correctional facilities. Given the new format of the appropriations bill which allows the Secretary greater flexibility in shifting funds between the institutions, consolidation of these reports is probably desirable. However, the Senate Committee assigns the corrections budgets to four separate Subcommittees for review; this fact makes consolidation of the reports unfeasible for this year. The Subcommittee recommends that the Senate Chairman review the practice of assigning these budgets, with a view of using one Subcommittee for the corrections budgets, which would allow for systemwide recommendations and the consolidation of the Subcommittee Reports.
7. The House Subcommittee recommends that the Governor and the Secretary of Corrections begin a process to develop a more coherent policy for corrections in Kansas, a policy which addresses both adult and juvenile corrections, community corrections, and the other various components of the corrections system. The policy should also examine the possible consolidation of field services (probation, parole,

and community corrections). The Subcommittee is also concerned about future population trends with regard to female inmates.

8. The House Subcommittee reviewed the current operation of the Labette Correctional Conservation Camp (LCCC) and received testimony from its Administrator and members of the Camp's Advisory Board. The major problem facing the 104-bed camp has been an average daily inmate population (ADP) far below the camp's operating capacity: the actual ADP was 50 in FY 1992 and 68 in FY 1993. (The budget assumes an ADP of 91 in FY 1995.) The facility reached a peak population of 86 on August 23, 1992, but has never reached that population since. However, the Administrator was more optimistic this year and stated that much effort had been expended in "marketing" the camp to the state's judges in order to increase the inmate population. The camp Administrator has held briefings with personnel in both Johnson and Wyandotte Counties and he reported that referrals have been received recently from both counties. Sedgwick County remains the big user with an average of almost 5 referrals per month for nearly three years. The House Subcommittee applauds the efforts of the camp supporters to increase the inmate population in order to fully utilize this facility.

Also, the Secretary of Corrections has requested introduction of a bill draft to assist in increasing the population at the Labette camp. The bill draft would amend the sentencing laws to require that courts consider placement of certain offenders at the Labette camp if the defendant meets the camp's criteria and space is available at the camp. The House Subcommittee recommends that the bill be introduced and considered by the House Judiciary Committee.

9. The House Subcommittee received testimony concerning the Community Corrections Act programs from DOC staff and from several of the community corrections programs directors. The Governor's recommendation for community corrections in FY 1995 is \$14.9 million, which is an increase of 24.1 percent over the current year; the recommendation is based on the expected increase in the community corrections population as a result of the Sentencing Guidelines Act. The community corrections population is expected to increase from an ADP of 3,697 in FY 1994 to a projected 4,424 in FY 1995. (During FY 1993, a total of 6,631 offenders were served by local community corrections programs.)

The Subcommittee was informed that the Department is beginning a one-year pilot project with Northwest KS Community Corrections to provide parole services in the 17-county area in NW Kansas. Under the pilot project, NW KS Community Corrections will provide parole services to approximately 60 parolees in NW Kansas. The contract is capped at \$24,000, which is compared to the roughly \$40,000 which was the cost of one parole officer and associated travel and expenses. NW Kansas Community Corrections will provide supervision through its existing offices in the region. The House Subcommittee is supportive of this initiative and requests that the Department provide a report on this pilot project to the 1995 Legislature.

10. Reduction of \$2,000 (SGF) in FY 1995, which funding is intended to support the Governor's Branch Office in Wichita. While reviewing the budget of the Department of Corrections, the House Subcommittee was informed that the sum of \$2,000 was recommended in the Central Management program to partially support the Governor's branch office. At the direction of the Subcommittee, staff developed a table which indicates that a total of \$21,000 is spread in the following 10 state agencies to provide support for the Governor's branch office: Health and Environment, Corrections, Human Resources, Commerce, Revenue, Water Office, Wildlife and Parks, K-TEC, Transportation, and Administration. The table which summarizes this funding is appended as Attachment No. 3. The House Subcommittee recommends that this funding be removed from the FY 1995 budgets of these 10 state agencies and be placed properly in the budget of the Governor's Office.

11. The Subcommittee has reviewed the State General Fund recommendations for state operations for the corrections agencies, after factoring out step movement, merit increases, and longevity pay. These recommended amounts are shown below.

SGF Expenditures

Agency	FY 95 Gov. Rec. Incr./Decrease Over FY 94 Minus Step & Bonus \$	%
Dept. of Corrections	\$ (654,684)	(1.5)
Ellsworth Corr. Facility	170,615	2.3
El Dorado Corr. Facility	732,503	5.2
Hutchinson Corr. Facility	336,728	1.6
Lansing Corr. Facility	375,870	1.3
Larned Corr. Mental Health Fac.	142,155	2.5
Norton Corr. Facility	124,047	1.3
Topeka Corr. Facility	349,269	2.9
Winfield Corr. Facility	59,754	1.6

Lastly, the House Subcommittee notes that the Subcommittee has concurred with the dollar amounts recommended by the Governor for the eight correctional facilities in FY 1994 and FY 1995; no adjustments are recommended to the Governor's funding level. The House Subcommittee considered several areas, particularly Security staffing, where additional funds may be warranted; however, no additional funding is recommended given the state's fiscal condition. On the other hand, the Subcommittee chose not to make any arbitrary funding reductions in the budgets of the correctional facilities. The Subcommittee believes that, under the new outcomes-based budgeting system, the Secretary should be given the opportunity and the flexibility to live within the Governor's recommended funding; the Secretary's actions and performance will be subject to review during the next budget cycle.

Phil Kline

Representative Phil Kline
Subcommittee Chair

Tim Carmody

Representative Tim Carmody

Delbert Gross

Representative Delbert Gross

DEPARTMENT OF CORRECTIONS

Management Services Performance Measures			
	<u>Agency FY 1993</u>	<u>Agency FY 1994</u>	<u>Agency FY 1995</u>
PERFORMANCE INDICATORS:			
Number of Internal Management Policies and Procedures (IMPPs) Maintained	194	200	220
Number of IMPPs Reviewed	180	188	220
Number of IMPPs Revised	174	100	175
Number of Facility General Orders Reviewed	314	180	200
Number of Operations Audits of KDOC Facilities	18	18	18
Number of Local Detention Facilities Inspected	121	130	130

Parole Services Performance Measures			
	<u>Agency FY 1993</u>	<u>Agency FY 1994</u>	<u>Agency FY 1995</u>
PERFORMANCE INDICATORS:			
1. Absconder Warrants Outstanding*	686	549	494
2. Admissions for Release Violations with No New Sentences	1,393	1,533	1,200
3. Offenders Offered Diversion Agreements	585	644	550
4. Drug Screens Conducted	22,632	28,000	28,840
5. Home Visits	3,600	4,140	4,554
6. Field Contacts (excludes home visits)	13,600	14,960	16,456
7. Volunteer Hours	3,000	6,000	9,000
* Parole staff began actively pursuing absconders beginning October 1, 1993.			

Academic Performance Measures			
	<u>Agency FY 1993</u>	<u>Agency FY 1994</u>	<u>Agency FY 1995</u>
PERFORMANCE INDICATORS:			
Number of Contract Slots, Academic	372 FT	372 FT	372 FT
	120 PT	84 PT	84 PT
Average Daily Population Enrollment	336	335	335
	98	75	75
Unduplicated Number of Enrollments	2,782	2,300	2,300
Academic Program Completions	841	800	1,150
GED Completions	431	350	450
Number of Contract Slots, Vocational	435	399	399
Average Daily Population Enrollment	340	320	360
Number of Participants	1,311	1,275	1,275
Vocational Program completions	356	420	510

Alcohol and Drug Addiction Primary Treatment (ADAPT) Performance Measures			
	<u>Agency FY 1993</u>	<u>Agency FY 1994</u>	<u>Agency FY 1995</u>
PERFORMANCE INDICATORS:			
Number of Contract Slots, ADAPT			
Treatment	264	216	216
Aftercare	212	164	164
Number Receiving Treatment, ADAPT			
Treatment	1,750	1,370	1,370
Aftercare	848	984	984

Parolees Treatment Programs Performance Measures			
	<u>Agency FY 1993</u>	<u>Agency FY 1994</u>	<u>Agency FY 1995</u>
PERFORMANCE INDICATORS:			
Number of Contract Slots			
Intermediate Treatment (IT)	47	47	47
Community Reintegration Treatment (RT)	62	75	75
Outpatient Day Treatment (OT)	12	12	12
Outpatient Counseling (OC)	163	163	163
Number Receiving Treatment			
Intermediate Treatment	470	470	253
Community Reintegration Treatment	225	270	270
Outpatient Day Treatment	120	120	120
Outpatient Counseling	650	650	650

Sex Offender Treatment Program Performance Measures			
	<u>Agency FY 1993</u>	<u>Agency FY 1994</u>	<u>Agency FY 1995</u>
PERFORMANCE INDICATORS:			
Slots	276	216	216
Participants	483	378	378
Completions	207	225	225

Community Corrections Performance Measures			
	<u>Agency FY 1993</u>	<u>Agency FY 1994</u>	<u>Agency FY 1995</u>
PERFORMANCE INDICATORS:			
Adult Offenders -- ISP* (ADP)	2,777	3,343	4,042
Juvenile Offenders -- ISP (ADP)	145	76	201
Adult Residential (ADP)	92	76	140
Juvenile Residential (ADP)	11	9	12
Adult Day Reporting (ADP)	107	159	281
* Intensive Supervision Program			

Wichita Work Release Facility Performance Measures			
	<u>Agency FY 1993</u>	<u>Agency FY 1994</u>	<u>Agency FY 1995</u>
PERFORMANCE INDICATORS:			
Average inmate work release account balance upon release from DOC custody	\$1,098	\$1,000	\$1,000
Average amount of net wages paid toward outstanding debts and dependent support:			
Monthly:	1,151	1,200	1,200
Number of inmates released from facility on parole:			
Annually:	364	360	360
Number of inmates released on parole not receiving \$100 gratuity:			
Annually:	361	358	358
Turnover percentage -- nonsecurity personnel:			
Annually:	15%	25%	25%
Turnover percentage -- corrections officers:			
Annually:	39%	30%	30%
Position fill rate -- days:	40	30	30
Escape rate (per 100 ADP)	9.0	9.5	9.5
Total amount forwarded to the State General Fund from inmate room and board and transportation payments	\$213,756	\$225,000	\$225,000

Program Priority -- Department of Corrections

<u>Priority No.</u>	<u>Program</u>
--	Debt Service
1	Facility Operations - Multi Security Facilities
2	Treatment and Programs - Multi Security Facilities
3	Capital Improvements
4	Central Management/Data Processing
5	Parole Services
6	Treatment and Programs - Parole Services
7	Community Corrections - Adult Services
8	Community Corrections - Juvenile Services
9	Facility Operations - Minimum Custody (Satellite) Facilities and Lafayette Correctional Conservation Camp
10	Treatment and Programs - Minimum Custody (Satellite) Facilities and Other

GOVERNOR'S BRANCH OFFICE -- OTHER OPERATING EXPENDITURES

Agency	Fund	FY 1994	FY 1995
Dept. of Health and Environment	State General Fund	\$ 2,000	\$ 2,000
Dept. of Corrections	State General Fund	2,000	2,000
Dept. of Human Resources	Employment Security Administration Fund Workers' Compensation Fee Fund State General Fund	4,000	4,000
Dept. of Commerce	Kansas Economic Development Endowment Account	2,000	2,000
Dept. of Revenue	Division of Vehicles Operating Fund State General Fund	2,000	2,000
Water Office	State General Fund	1,000	1,000
Dept. of Wildlife and Parks	Wildlife Fee Fund	1,000	1,000
K-TECH	Economic Development Research and Development Fund	1,000	1,000
Dept. of Transportation	State Highway Fund	4,000	4,000
Dept. of Administration	State General Fund	2,000	2,000
TOTAL		\$ 21,000	\$ 21,000

Note: Salaries and wages funding of \$45,600 for 1.0 full-time and 3.0 part-time positions is contained in the Governor's budget.

SUBCOMMITTEE REPORT

Agency: El Dorado Correctional Facility

Bill No. 2752

Bill Sec. 16

Analyst: Mills

Analysis Pg. No. 228

Budget Page No. 194

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 14,182,990	\$ 14,133,623	\$ --
Capital Improvements	78,138	78,138	--
TOTAL	<u><u>\$ 14,261,128</u></u>	<u><u>\$ 14,211,761</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 14,025,520	\$ 13,976,153	\$ --
Capital Improvements	--	--	--
TOTAL	<u><u>\$ 14,025,520</u></u>	<u><u>\$ 13,976,153</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
EDCF	348.0	348.0	--
Honor Camps	42.0	42.0	--
TOTAL	<u><u>390.0</u></u>	<u><u>390.0</u></u>	<u><u>--</u></u>
Avg. Inmate Population:			
EDCF	578	578	--
Honor Camps	172	172	--
TOTAL	<u><u>750</u></u>	<u><u>750</u></u>	<u><u>--</u></u>

Agency Estimate/Governor's Recommendation

The FY 1994 revised estimate for the facility is \$14,182,990 (\$12,385,172 for the central facility and \$1,797,818 for the correctional work facilities, formerly called Honor Camps) and 390.0 FTE positions (348.0 for the central facility and 42.0 for the Honor Camps). The revised estimate is \$40,006 above the approved budget of \$14,142,984. The revised FY 1994 estimate includes a State General Fund supplemental request of \$40,000. The FY 1994 estimate is based on an average daily inmate population (ADP) of 750 (578 at the central facility and 172 at the Honor Camps). The 1993 Legislature also approved funding of \$7,483,000 in FY 1994 for debt service on the bonds for the new facilities at El Dorado and Larned; this funding is in the budget of the Department of Corrections.

The Governor's recommendation for operating expenditures in FY 1994 is \$14,133,623, a reduction of \$49,367 from the agency estimate. The reductions are found in salaries and wages (\$7,958), contractual services (\$12,514), and commodities (\$28,895). The salaries and wages recommendation of \$11,282,090 will support 390.0 FTE positions, the number currently authorized. The Governor's

recommendation supports an ADP of 750 inmates (578 at the new El Dorado facility and 172 at the Honor Camps) and the 390.0 positions authorized.

House Subcommittee Recommendation

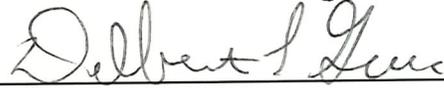
The House Subcommittee concurs with the Governor's recommendation for FY 1994.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

SUBCOMMITTEE REPORT

Agency: El Dorado Correctional Facility

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 228

Budget Page No. 194

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 15,478,016	\$ 14,922,049	\$ --
Capital Improvements	--	--	--
TOTAL	<u><u>\$ 15,478,016</u></u>	<u><u>\$ 14,922,049</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 15,399,016	\$ 14,843,049	\$ --
Capital Improvements	--	--	--
TOTAL	<u><u>\$ 15,399,016</u></u>	<u><u>\$ 14,843,049</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
EDCF	355.0	348.0	--
Honor Camps	42.0	42.0	--
TOTAL	<u><u>397.0</u></u>	<u><u>390.0</u></u>	<u><u>--</u></u>
Avg. Inmate Population:			
EDCF	578	578	--
Honor Camps	172	172	--
TOTAL	<u><u>750</u></u>	<u><u>750</u></u>	<u><u>--</u></u>

Agency Request/Governor's Recommendation

The FY 1995 request for the El Dorado Correctional Facility is \$15,478,016, an increase of \$1,295,032 or 9.1 percent over the FY 1994 estimate. The FY 1995 request would continue the current staffing level of 390.0 FTE positions (348.0 at the new facility and 42.0 at the Honor Camps) and also allow for the creation of 7.0 new FTE positions. The FY 1995 request is based on an ADP of 750 (578 at the new facility and 172 at the Honor Camps). The FY 1995 request is composed of \$12,047,049 for salaries and wages; \$1,498,982 for contractual services; \$1,577,625 for commodities; and \$354,360 for capital outlay. No funding is requested for capital improvements. Funding of \$7,493,000 is requested, in the budget of the Department of Corrections, for debt service on the bonds for the construction of the new facilities at El Dorado and Larned. The funding source for these two new facilities is a 20-year revenue bond issue by the Kansas Development Finance Authority (\$75.37 million); this refunding bond issue (November, 1992) paid off the previous bonds and the PMIB loan.

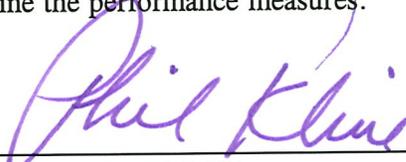
The Governor's recommendation for operating expenditures in FY 1995 is \$14,922,049, a reduction of \$555,967 from the agency request. The reductions are found in salaries and wages

(\$227,547), contractual services (\$40,888), commodities (\$69,172), and capital outlay (\$218,360). The net change from the current year to the budget year is an increase of \$788,426 or 5.6 percent. The recommendation for FY 1995 supports an ADP of 750 and 390.0 positions. The Governor recommends no funding for the requested new positions. Funding of \$7.493 million is recommended by the Governor (in the budget of the Department of Corrections) for debt service on the new El Dorado and Larned facilities in FY 1995.

House Subcommittee Recommendation

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

1. The House Subcommittee has reviewed the performance measures presented by the agency, and appends these measures as Attachment No. 1. The Subcommittee urges the agency to continue to develop and refine the performance measures.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

EL DORADO CORRECTIONAL FACILITY

Administration Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Nonsecurity turnover rate	13.2%	11.0%	8.0%
2. Security turnover rate	19.6%	15.0%	12.0%
3. Average Daily Population	723	750	750
4. Inmate grievance rate	12.0%	12.0%	13.0%
5. Inmate idleness rate	8.0%	7.0%	10.0%
6. Average length of inmate work day	6.5	6.5	6.5

Security Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Escapes	2	1	0
2. Assaults, inmate/staff	45	15	8
3. Assaults, inmate/inmate	16	8	4
4. Property claims	153	75	30
5. Percent ADP in disciplinary segregation	4%	6%	8%
6. Weapon confiscations	79	60	40
7. Drug confiscations	33	30	29

Life Skills Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Enrollment in education	45	40	40
2. Graduate GED	50	50	50
3. Enrollment -- Substance Abuse	42	36	90

Support Services Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. No. of inmate meals	791,685	791,700	819,000

El Dorado North and East Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Average daily population	172	172	172
2. Hours of inmate labor	361,712	352,500	352,500
3. Escape rate	0.1%	0.1%	0.0%

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 241

Budget Page No. 196

<u>Expenditure</u>	<u>Agency Est. FY 94</u>	<u>Governor's Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 7,578,209	\$ 7,573,581	\$ --
Capital Improvements	53,108	53,108	--
TOTAL	<u>\$ 7,631,317</u>	<u>\$ 7,626,689</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 7,566,209	\$ 7,561,581	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 7,566,209</u>	<u>\$ 7,561,581</u>	<u>\$ --</u>
FTE Positions	185.5	185.5	--
Average Inmate Census	575	575	--

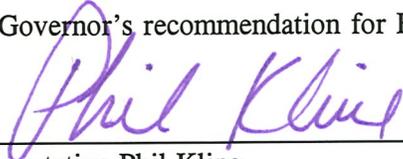
Agency Estimate/Governor's Recommendation

The Ellsworth Correctional Facility, which was originally approved by the 1986 Legislature, is currently operational with a capacity of 584 inmates. The facility was constructed through a 15-year lease/purchase agreement with the Ellsworth Public Building Commission, and later with the Kansas Development Finance Authority; the approved project budget was \$19.8 million. The agency estimate for FY 1994 is \$7,631,317, an amount which is \$53,108 above the approved budget. The difference is caused by the capital improvement funding from the Department of Corrections central capital improvement account. The agency revised estimate will continue to support the 185.5 FTE positions currently approved and assumes an average daily inmate population of 575 for FY 1994.

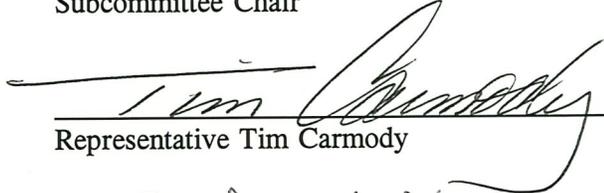
The Governor's recommendation in FY 1994 is \$7,626,689, a reduction of \$4,628 from the agency estimate. The reduction is found in salaries and wages (\$4,628). The salaries and wages recommendation of \$5,718,198 will support 185.5 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 575 inmates and the 185.5 positions authorized. The Governor also recommends, in the budget of the Department of Corrections, a total of \$1,856,000 for debt service on the \$20.6 million of bonds issued on the facility.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1994.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

SUBCOMMITTEE REPORT

Agency: Ellsworth Correctional Facility

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 241

Budget Page No. 196

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 8,549,986	\$ 7,822,269	\$ --
Capital Improvements	--	--	--
TOTAL	\$ 8,549,986	\$ 7,822,269	\$ --
State General Fund:			
State Operations	\$ 8,538,986	\$ 7,811,269	\$ --
Capital Improvements	--	--	--
TOTAL	\$ 8,538,986	\$ 7,811,269	\$ --
FTE Positions	206.5	185.5	--
Average Inmate Census	575	575	--

Agency Request/Governor's Recommendation

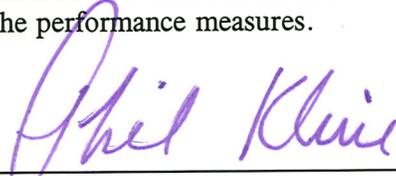
The agency request for FY 1995 for state operations totals \$8,549,986, of which \$8,538,986 is from the State General Fund and \$11,000 is from the agency's General Fees Fund. The FY 1995 request contains salaries and wages funding of \$6,547,806 which would support 206.5 FTE positions, an increase of 21.0 FTE positions over the 185.5 approved for FY 1994. The budget is based on an average daily inmate population (ADP) of 575, the same as the level for FY 1994. The Department of Corrections indicates that a total of \$1,854,000 will be needed for debt service in FY 1995 on the bonds issued for the construction of this facility. Funding in that amount is requested in the budget of the Department of Corrections.

The Governor's recommendation in FY 1995 is \$7,822,269, a reduction of \$727,717 from the agency request. The reductions are found in salaries (\$589,269), commodities (\$50,898), and capital outlay (\$95,442), with an offsetting increase in contractual services (\$7,892). The net change from the current year to the budget year is an increase of \$248,688 or 3.3 percent. The recommendation for FY 1995 supports 185.5 positions and an ADP of 575. No funding is recommended for the 21.0 new positions requested. The Governor's recommendation does include funding of \$1,854,000, in the budget of the Department of Corrections, for debt service on the outstanding bonds.

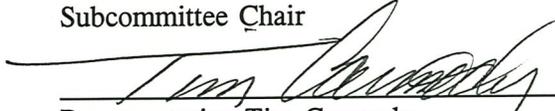
House Subcommittee Recommendation

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

1. The House Subcommittee has reviewed the performance measures presented by the agency, and appends these measures as Attachment No. 1. The Subcommittee urges the agency to continue to develop and refine the performance measures.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

ELLSWORTH CORRECTIONAL FACILITY

Administration Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Nonsecurity turnover rate	14.4%	7.0%	7.0%
2. Security turnover rate	15.5%	10.0%	10.0%
3. Average daily population	568	575	575
4. Inmate grievance rate	22.0%	12.0%	12.0%
5. Inmate idleness rate	34.0%	22.3%	22.3%
6. Average length of inmate work day	6.5	6.5	6.5

Security Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Escape rate	0.0%	0.0%	0.0%
2. Inmates failing to return from furlough	0.0%	0.0%	0.0%
3. Assault rate, inmate/staff	1.0%	1.0%	1.0%
4. Assault rate, inmate/inmate	3.0%	3.0%	3.0%
5. Percent ADP in disciplinary segregation	12.3%	9.0%	10.0%
6. Community service hours	25,346	22,000	22,000

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SUBCOMMITTEE REPORT

Agency: Hutchinson Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 252

Budget Page No. 328

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 20,705,666	\$ 20,673,295	\$ --
Capital Improvements	1,891,636	1,891,636	--
TOTAL	<u>\$ 22,597,302</u>	<u>\$ 22,564,931</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 20,445,112	\$ 20,412,741	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 20,445,112</u>	<u>\$ 20,412,741</u>	<u>\$ --</u>
 FTE Positions	 522.0	 521.0	 --
 Average Inmate Census	 1,400	 1,400	 --

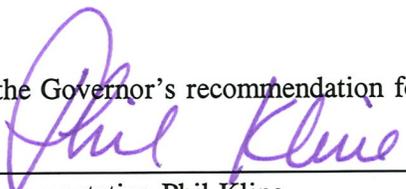
Agency Estimate/Governor's Recommendation

The agency's FY 1994 revised operating expenditures estimate is \$20,705,666, which is \$554 above the approved budget of \$20,705,112. The \$554 was received as a federal library grant in FY 1994. The revised FY 1994 budget is based on an average daily inmate population (ADP) of 1,400, which is 10 more than the ADP originally approved. The revised FY 1994 estimate will support 522.0 FTE positions, which is the same as the approved level for FY 1993.

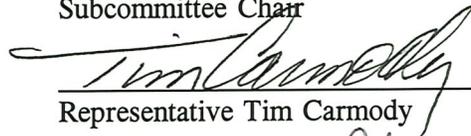
The Governor's recommendation for operating expenditures in FY 1994 is \$20,673,295, a reduction of \$32,371 from the agency estimate. The reduction is found in salaries and wages (\$32,371). The salaries and wages recommendation of \$16,126,777 will support 521.0 FTE positions, 1.0 less than the number currently authorized. The Governor's recommendation supports an ADP of 1,400 inmates.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1994.



 Representative Phil Kline
 Subcommittee Chair



 Representative Tim Carmody



 Representative Delbert Gross

SUBCOMMITTEE REPORT

Agency: Hutchinson Correctional Facility

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 252

Budget Page No. 328

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 22,633,625	\$ 21,332,349	\$ --
Capital Improvements	--	--	--
TOTAL	<u><u>\$ 22,633,625</u></u>	<u><u>\$ 21,332,349</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 22,373,625	\$ 21,072,349	\$ --
Capital Improvements	--	--	--
TOTAL	<u><u>\$ 22,373,625</u></u>	<u><u>\$ 21,072,349</u></u>	<u><u>\$ --</u></u>
FTE Positions	534.5	521.0	--
Average Inmate Census	1,410	1,410	--

Agency Request/Governor's Recommendation

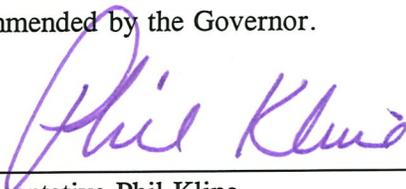
The agency requests \$22,633,625 for operating expenditures in FY 1995. Funding for state operations is requested almost entirely from the State General Fund (\$22,373,625). State General Fund resources are requested to increase by \$1,928,513 or 9.4 percent. The General Fees Fund of the agency is requested at \$260,000. The FY 1995 request contains funding for 534.5 FTE positions, an increase of 12.5 positions over the 522.0 approved for FY 1994. The agency projects an average daily inmate population of 1,410 in FY 1995, an increase of 10 over the revised level for FY 1994.

The Governor's recommendation for operating expenditures in FY 1995 is \$21,332,349, a reduction of \$1,301,276 from the agency request. The reductions are found in salaries and wages (\$482,610), contractual services (\$22,511), commodities (\$178,555), and capital outlay (\$617,600). The net change from the current year to the budget year is an increase of \$659,054 or 3.2 percent. The recommendation for FY 1995 supports an ADP of 1,410 and 521.0 positions. No funding for new positions is recommended.

House Subcommittee Recommendation

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

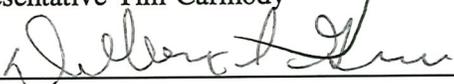
1. The House Subcommittee has reviewed the performance measures presented by the agency, and appends these measures as Attachment No. 1. The Subcommittee urges the agency to continue to develop and refine the performance measures.
2. A technical correction to the capital improvements bill to allow the facility to demolish Building 515, commonly known as the Blockhouse on the inmate recreation yard, with the use of inmate labor, as recommended by the Governor.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

HUTCHINSON CORRECTIONAL FACILITY

Administration Performance Measures

	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>FY 95</u>
1. Position fill rate	92.1%	90.0%	90.0%
2. Nonsecurity turnover rate	7.8%	7.0%	7.0%
3. Security turnover rate	12.3%	12.0%	12.0%
4. Average daily population	1,383	1,400	1,410
5. Inmate grievance rate	41.1%	40.0%	40.0%
6. Inmate idleness rate	9.0%	9.0%	9.0%
7. Capacity utilization rate*	98.1%	100.0%	100.0%
8. Average length of inmate work day	7.0	7.0	7.0
9. Number of work details	103	103	103

* Operating capacity has been established at 1,414.

Security Performance Measures

<u>Performance Measures</u>	<u>Actual FY 93</u>	<u>FY 93 % ADP</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Escape Rate	2	.14%	.36%	.36%
2. Percent of inmates failing to return	0	.00	.00	.00
3. Assault rate, inmate/staff	5	.36	.50	.50
4. Assault rate, inmate/inmate	19	1.38	1.43	1.43
5. Property claim rate	30	2.17	2.15	2.15
6. Percent ADP in disciplinary segregation	27.54	1.99	2.15	2.15
7. Percent ADP in protective custody	1.84	.13	.14	.14

Inmate Transportation Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Inmates injured during transfer	0	0	0
2. Inmates escaped during transfer	0	0	0
3. Inmates assaulted during transfer	0	0	0
4. Staff assaulted during transfer	0	0	0

Recreation/Religion Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Substantiated grievances	1	1	0

Work Release Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Work Release employment rate	92%	95%	95%
2. Successful completion rate	76	80	80

Support Services Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Substantiated grievances	13	12	10

SUBCOMMITTEE REPORT

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 268

Budget Page No. 414

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 28,106,479	\$ 28,052,279	\$ --
Capital Improvements	1,051,773	1,051,773	--
TOTAL	\$ 29,158,252	\$ 29,104,052	\$ --
State General Fund:			
State Operations	\$ 28,066,479	\$ 28,012,279	\$ --
Capital Improvements	--	--	--
TOTAL	\$ 28,066,479	\$ 28,012,279	\$ --
FTE Positions:			
Lansing CF	692.0	692.0	--
Osawatomie CF	32.0	32.0	--
Total	724.0	724.0	--
Average Inmate Census:			
Lansing CF	1,460	1,460	--
Osawatomie CF	70	70	--
Total	1,530	1,530	--

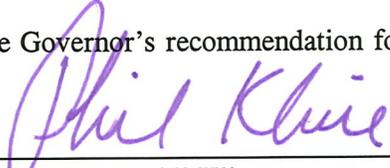
Agency Estimate/Governor's Recommendation

The agency's FY 1994 revised estimate for operating expenditures is \$28,106,479 which is \$9,071 less than the approved budget of \$28,115,550. For FY 1994, the agency assumes an average daily inmate population (ADP) of 1,530 (1,460 at the Lansing Correctional Facility and 70 at the Osawatomie Correctional Facility), which is an increase of 44 over the actual ADP for FY 1993 of 1,486 (1,413 at Lansing and 73 at Osawatomie). The FY 1994 budget is based on 724.0 FTE positions (692.0 at Lansing and 32.0 at Osawatomie).

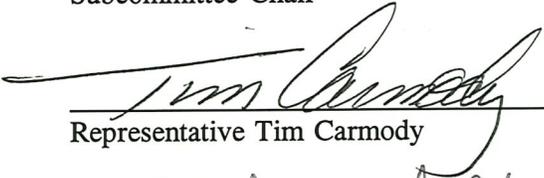
The Governor's recommendation for operating expenditures in FY 1994 is \$28,052,279, a reduction of \$54,200 from the agency estimate. The reductions are found in salaries and wages (\$194), contractual services (\$45,546), and commodities (\$8,460). The salaries and wages recommendation of \$22,249,825 will support 724.0 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 1,530 inmates (1,460 at Lansing and 70 at Osawatomie).

House Subcommittee Recommendation

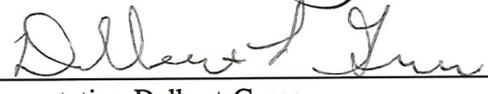
The House Subcommittee concurs with the Governor's recommendation for FY 1994.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

SUBCOMMITTEE REPORT

Agency: Lansing Correctional Facility

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 268

Budget Page No. 414

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 29,479,786	\$ 28,987,889	\$ --
Capital Improvements	--	--	--
TOTAL	<u><u>\$ 29,479,786</u></u>	<u><u>\$ 28,987,889</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 29,444,786	\$ 28,952,889	\$ --
Capital Improvements	--	--	--
TOTAL	<u><u>\$ 29,444,786</u></u>	<u><u>\$ 28,952,889</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
Lansing CF	692.0	692.0	--
Osawatomie CF	32.0	32.0	--
Total	<u><u>724.0</u></u>	<u><u>724.0</u></u>	<u><u>--</u></u>
Average Inmate Census:			
Lansing CF	1,500	1,500	--
Osawatomie CF	60	60	--
Total	<u><u>1,560</u></u>	<u><u>1,560</u></u>	<u><u>--</u></u>

Agency Request/Governor's Recommendation

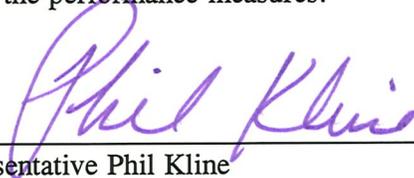
For FY 1995, the agency requests \$29,479,786 for operating expenditures. Funding is requested at \$29,444,786 from the State General Fund and \$35,000 from the agency's General Fees Fund. The FY 1995 request includes funding for 724.0 FTE positions, the same level as approved for the current year. The FY 1995 request is based on an ADP of 1,560 (1,500 at Lansing and 60 at Osawatomie), which is an increase of 30 over the ADP of 1,530 (1,460 at Lansing and 70 at Osawatomie) in FY 1995. The FY 1995 request includes no capital improvement projects.

The Governor's recommendation for operating expenditures in FY 1995 is \$28,987,889, a reduction of \$491,897 from the agency request. The reductions are found in contractual services (\$69,689), commodities (\$132,500), and capital outlay (\$359,679), with an offsetting increase in salaries (\$69,971). The net change in operating expenditures from the current year to the budget year is an increase of \$935,610 or 3.3 percent. The recommendation for FY 1995 supports an ADP of 1,560 (1,500 at Lansing and 60 at Osawatomie) and 724.0 positions.

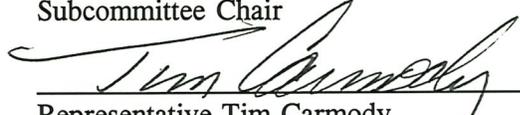
House Subcommittee Recommendation

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

1. The House Subcommittee has reviewed the performance measures presented by the agency, and appends these measures as Attachment No. 1. The Subcommittee urges the agency to continue to develop and refine the performance measures.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

LANSING CORRECTIONAL FACILITY

Administration Performance Measures

	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>FY 95</u>
1. Position fill rate	97.8%	96.0%	96.0%
2. Non-security turnover rate	4.4%	4.4%	4.4%
3. Security turnover rate	10.1%	10.1%	10.1%
4. Average daily population	1,413	1,460	1,500
5. Valid inmate grievance rate	10.3%	9.3%	9.3%
6. Inmate idleness rate	7.1%	11.3%	7.1%

Security Performance Measures

	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>FY 95</u>
1. Escape attempts (% of ADP)	0.5%	0.5%	0.5%
2. Assaults, inmate/staff	1.0%	1.0%	1.0%
3. Assaults, inmate/inmate	1.9%	1.9%	1.9%
4. Weapons confiscated	104	104	104
5. Drugs confiscated	133	133	133

Inmate Transportation Performance Measures

	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>FY 95</u>
1. Parole violators returned by LCF	564	620	682

Recreation/Religion Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Library-weekly hours of operation:			
Maximum	30	30	30
Medium	33	40	40
East	36	36	36
2. Recreation-inmate participation:			
Maximum	50%	50%	50%
Medium	40%	40%	40%
East	30%	30%	30%
3. Religious services:			
Programs	4,199	4,199	4,199
Volunteers	140	140	140
One-on-One Counseling	4,800	4,954	4,954
Spiritual development	214	214	214
Volunteers trained	420	420	420

Support Services Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Mechanical Services:			
Work orders received	2,235	2,000	1,800
Work orders completed	2,157	2,000	1,800
Renovation projects	26	11	10
New construction projects	1	0	0
2. Laundry and Supply:			
Valid complaints (laundry)	5%	5%	5%
Valid complaints (supply)	2%	2%	2%
Limit inventory errors	5%	5%	5%
3. Food Service:			
Cost per meal	\$0.884	\$0.909	\$0.939
Inmate ADP	1,413	1,460	1,500
4. Classification and Records:			
% of IPA's* completed	98%	100%	100%
% of inmate reviews completed on time	92%	100%	100%
% of inmate security classification completed on time	89%	100%	100%
% of OBSCIS accomplished without error	97%	100%	100%
* Inmate program agreements.			

Osawatomie Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Average daily population	73	70	60
2. Number of service work hours:			
OCF	59,312	50,867	43,600
OSH	27,864	30,333	26,000
Hillsdale Lake	39,640	42,933	36,800
Mobile crews	10,568	11,200	9,600
Miami County	7,272	7,000	6,000
Osawatomie	7,320	7,000	6,000
3. Escapes	1	0	0
4. Pre-revocation absconsions	1	0	0
5. Failure to return from furlough	0	0	0

SUBCOMMITTEE REPORT

Agency: Larned Correctional Mental Health Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 284

Budget Page No. 418

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 5,664,503	\$ 5,664,503	\$ --
FTE Positions	175.0	175.0	--
Average Inmate Census	140	140	--

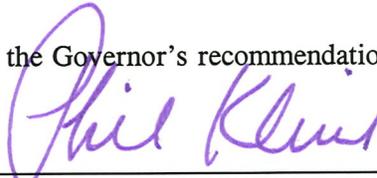
Agency Estimate/Governor's Recommendation

The agency's FY 1994 estimated expenditures for state operations are \$5,664,503, which is \$10,855 less than the approved budget of \$5,675,358. The agency's estimate is based on an average daily inmate population of 140, which is the same ADP as originally approved by the 1993 Legislature, and a staffing level of 175.0 FTE positions. The 1993 Legislature also approved funding in the Department of Corrections budget in FY 1994 of \$7.483 million for debt service on the bonds issued for the new Larned and El Dorado facilities.

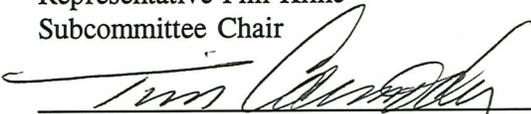
The Governor's recommendation in FY 1994 is \$5,664,503, the same as the agency's revised estimate. The salaries and wages recommendation of \$5,122,539 will support 175.0 FTE positions, the number currently authorized. The Governor's recommendation is based on an ADP of 140 inmates.

House Subcommittee Recommendation

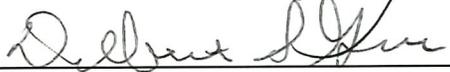
The House Subcommittee concurs with the Governor's recommendation for FY 1994.



 Representative Phil Kline
 Subcommittee Chair



 Representative Tim Carmody



 Representative Delbert Gross

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SUBCOMMITTEE REPORT

Agency: Larned Correctional Mental Health Facility

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 284

Budget Page No. 418

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 6,029,539	\$ 5,890,246	\$ --
FTE Positions	176.0	175.0	--
Average Inmate Census	140	140	--

Agency Request/Governor's Recommendation

For FY 1995, the agency requests a total of \$6,029,539, of which \$5,404,459 is for salaries and wages and \$625,080 is for other operating expenditures (composed of \$363,850 for contractual services, \$199,250 for commodities, and \$61,980 for capital outlay). All funding for state operations is requested from the State General Fund. The FY 1995 request would support 176.0 FTE positions, an increase of 1.0 position above the 175.0 approved for the current year. The new position is a Food Service Supervisor I position requested for the Food Service area (\$19,440). The agency proposes an average daily inmate population of 140, the same as the current year level. No funding is requested for capital improvements. Funding of \$7.493 million is requested, in the budget of the Department of Corrections, for debt service on the new Larned and El Dorado facilities in FY 1995.

The Governor's recommendation in FY 1995 is \$5,890,246, a reduction of \$139,293 from the agency request. The reductions are found in salaries and wages (\$56,353), contractual services (\$13,670), commodities (\$19,290), and capital outlay (\$49,980). The net change from the current year to the budget year is an increase of \$225,743 or 4.0 percent. The recommendation for FY 1995 supports an ADP of 140 and 175.0 positions. No funding is recommended for the 1.0 requested new position. Funding of \$7,493,000 is recommended in the budget of the Department of Corrections for debt service on the bonds issued for the new Larned and El Dorado facilities.

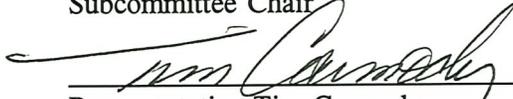
House Subcommittee Recommendation

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

1. The House Subcommittee has reviewed the performance measures presented by the agency, and appends these measures as Attachment No. 1. The Subcommittee urges the agency to continue to develop and refine the performance measures.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

LARNED CORRECTIONAL MENTAL HEALTH FACILITY**Administration Performance Measures**

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Nonsecurity turnover rate	8.8%	7.0%	7.0%
2. Security turnover rate	18.6%	10.2%	10.2%
3. Average daily population	115	140	140
4. Inmate grievances	220	200	200

Security Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Escape rate	0	0	0
2. Assaults, inmate/staff	25	35	35
3. Assaults, inmate/inmate	14	20	20
4. Property claims	12	15	15
5. Inmates in disciplinary segregation	167	210	210
6. Inmates in protective custody	37	42	42
7. Weapons confiscated	0	0	0
8. Drugs confiscated	0	0	0

Recreation/Religion Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Substantiated grievances	0	0	0

Support Services Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Substantiated grievances	2	1	1

SUBCOMMITTEE REPORT

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 295

Budget Page No. 458

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 9,605,882	\$ 9,581,253	\$ --
Capital Improvements	121,859	121,859	--
TOTAL	\$ 9,727,741	\$ 9,703,112	\$ --
State General Fund:			
State Operations	\$ 9,588,882	\$ 9,564,253	\$ --
Capital Improvements	--	--	--
TOTAL	\$ 9,588,882	\$ 9,564,253	\$ --
FTE Positions:			
Norton	210.0	210.0	--
Stockton	42.0	42.0	--
Total	252.0	252.0	--
Average Inmate Census:			
Norton	480	480	--
Stockton	60	60	--
Total	540	540	--

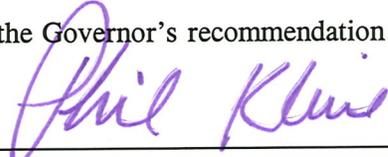
Agency Estimate/Governor's Recommendation

The agency's FY 1994 revised operating expenditures estimate is \$9,605,882 which is \$8,400 less than the approved budget of \$9,614,282. The revised FY 1994 budget is based on an average daily inmate population (ADP) of 540 (480 at Norton and 60 at Stockton). The budget will support 252.0 FTE positions (210.0 at Norton and 42.0 at Stockton), which is the approved staffing level for FY 1994.

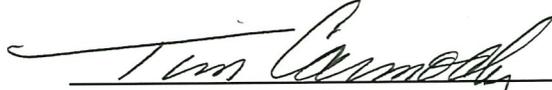
The Governor's operating expenditures recommendation in FY 1994 is \$9,581,253, a reduction of \$24,629 from the agency estimate. The reductions are found in salaries and wages (\$284), contractual services (\$8,886), and commodities (\$15,459). The salaries and wages recommendation of \$7,443,483 will support 252.0 FTE positions (210.0 at Norton and 42.0 at Stockton), the number currently authorized. The Governor's recommendation supports an ADP of 540 inmates (480 at Norton and 60 at Stockton).

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1994.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

SUBCOMMITTEE REPORT

Agency: Norton Correctional Facility

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 295

Budget Page No. 458

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 10,807,153	\$ 9,846,593	\$ --
Capital Improvements	--	--	--
TOTAL	\$ 10,807,153	\$ 9,846,593	\$ --
State General Fund:			
State Operations	\$ 10,799,153	\$ 9,838,593	\$ --
Capital Improvements	--	--	--
TOTAL	\$ 10,799,153	\$ 9,838,593	\$ --
FTE Positions:			
Norton	229.0	210.0	--
Stockton	42.0	42.0	--
Total	271.0	252.0	--
Average Inmate Census:			
Norton	480	480	--
Stockton	60	60	--
Total	540	540	--

Agency Request/Governor's Recommendation

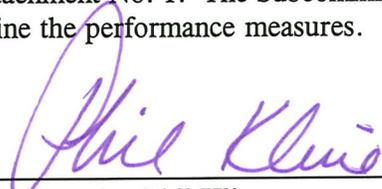
The agency requests \$10,807,153 for operating expenditures in FY 1995, an increase of \$1,201,271 (12.5 percent) over the FY 1994 agency revised estimate. Of the total requested, \$9,277,994 is for the Norton facility and \$1,529,159 is for the Stockton unit. Funding is requested almost entirely from the State General Fund, with the exception of \$8,000 requested from the agency's General Fees Fund. The FY 1995 request contains funding for 271.0 FTE positions, an increase of 19.0 positions over the 252.0 positions approved for the current year. The agency estimates an average daily inmate population of 540 in FY 1995, the same as in FY 1994. Funding of \$71,178 is requested for the reclassification of 23.0 positions. No capital improvements are requested.

The Governor's operating expenditures recommendation in FY 1995 is \$9,846,593, a reduction of \$960,560 from the agency request. The reductions are found in salaries and wages (\$591,381), contractual services (\$37,440), commodities (\$90,575), and capital outlay (\$241,164). The net change from the current year to the budget year is an increase of \$265,340 or 2.8 percent. The recommendation for FY 1995 supports an ADP of 540 (480 at Norton and 60 at Stockton), and 252.0 positions. No funding for new positions or the reallocations is recommended.

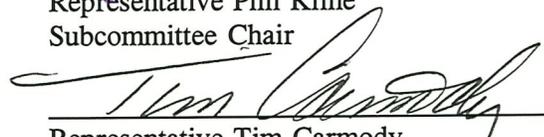
House Subcommittee Recommendation

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

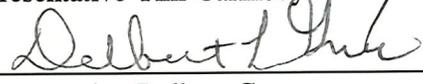
1. The House Subcommittee has reviewed the performance measures presented by the agency, and appends these measures as Attachment No. 1. The Subcommittee urges the agency to continue to develop and refine the performance measures.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

NORTON CORRECTIONAL FACILITY

Administration Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Shrinkage rate	5.2%	5.0%	4.5%
2. Security turnover rate	15.6	15.0	10.0
3. Nonsecurity turnover rate	16.0	15.0	10.0

Security Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94*</u>	<u>Agency FY 95</u>
1. Escapes per ADP	0.2%	0.0%	0.2%
2. Assault rate, inmate/staff	1.4%	0.0%	0.8%
3. Assault rate, inmate/inmate	2.7%	0.6%	3.0%
4. Number of inmate details	10	10	10
5. Community Service hours	11,040	10,000	10,000
6. Shrinkage rate	5.2%	5.0%	4.5%
7. Facility work hours from crews	43,966	45,000	45,000

* Year-to-date totals.

Recreation/Religion Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Number of inmate grievances	5	4	1

Support Services Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Grievances concerning food service	12	10	5

Stockton Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Escapes per ADP	1.0%	0.0%	0.0%
2. Assault rate, inmate/staff	0.0%	0.0%	0.0%
3. Assault rate, inmate/inmate	1.0%	1.0%	1.0%
4. Shrinkage rate	5.2%	5.0%	4.5%
5. Number of inmate details	10	10	10
6. Community service work hours	34,728	40,000	40,000
7. Security turnover rate	16.6%	15.0%	15.0%
8. Nonsecurity turnover rate	16.6%	15.0%	15.0%

SUBCOMMITTEE REPORT

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 309

Budget Page No. 568

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 12,190,554	\$ 12,151,068	\$ --
Capital Improvements	181,469	181,469	--
TOTAL	<u>\$ 12,372,023</u>	<u>\$ 12,332,537</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 12,117,717	\$ 12,078,231	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 12,117,717</u>	<u>\$ 12,078,231</u>	<u>\$ --</u>
 FTE Positions	 322.0	 322.0	 --
 Average Inmate Census	 679	 679	 --

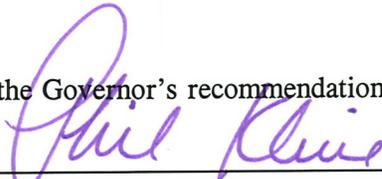
Agency Estimate/Governor's Recommendation

The agency's FY 1994 estimated operating expenditures are \$12,190,554 which is \$19,440 less than the approved budget of \$12,209,994. The agency assumes an average daily inmate population (ADP) of 679 in FY 1994, reflecting the consolidation of the four facilities into one administrative unit. The agency includes funds for 322.0 FTE positions in FY 1994, the same level as approved for FY 1993. The agency estimates expenditures from the General Fees Fund of \$17,000 in FY 1994.

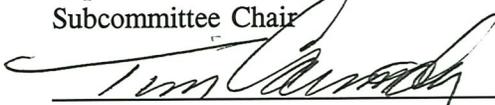
The Governor's recommendation for operating expenditures for FY 1994 is \$12,151,068, a reduction of \$39,486 from the agency estimate. The reductions are found in salaries and wages (\$10,005) and commodities (\$29,481). The salaries and wages recommendation of \$10,126,663 will support 322.0 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 679 inmates.

House Subcommittee Recommendation

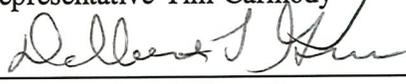
The House Subcommittee concurs with the Governor's recommendation for FY 1994.



 Representative Phil Kline
 Subcommittee Chair



 Representative Tim Carmody



 Representative Delbert Gross

SUBCOMMITTEE REPORT

Agency: Topeka Correctional Facility

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 309

Budget Page No. 568

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 13,843,107	\$ 12,733,446	\$ --
Capital Improvements	--	--	--
TOTAL	<u><u>\$ 13,843,107</u></u>	<u><u>\$ 12,733,446</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ 13,772,442	\$ 12,663,900	\$ --
Capital Improvements	--	--	--
TOTAL	<u><u>\$ 13,772,442</u></u>	<u><u>\$ 12,663,900</u></u>	<u><u>\$ --</u></u>
 FTE Positions	 351.0	 323.0	 --
 Average Inmate Census	 700	 700	 --

Agency Request/Governor's Recommendation

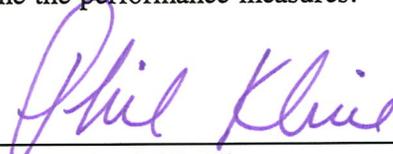
For FY 1995, the agency requests \$13,843,107 for operating expenditures. The requested funding for the budget is almost entirely from the State General Fund (\$13,772,442), with the agency's General Fees Fund budgeted at \$11,000 and federal Community Development Block Grant funding expected at \$59,665. The FY 1995 request includes 351.0 FTE positions, an increase of 29.0 FTE (13.0 of which are attributed to the planned opening of the new maximum security female facility at TCF in October of 1994) from the current level of 322.0. The agency budget would support an ADP of 700, an increase of 21 over the 679 estimated for FY 1994. No capital improvement projects are requested in the FY 1995 budget request.

The Governor's recommendation in FY 1995 is \$12,733,446, a reduction of \$1,109,661 from the agency request. The reductions are found in salaries and wages (\$726,930), contractual services (\$76,363), commodities (\$141,752), and capital outlay (\$164,616). The net change in the operating budget from the current year to the budget year is an increase of \$582,378 or 4.8 percent. The recommendation for FY 1995 supports an ADP of 700 and 323.0 positions, an increase of 1.0 position, which is a Corrections Counselor position transferred from the Department of Corrections.

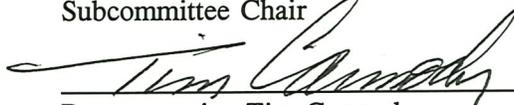
House Subcommittee Recommendations

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

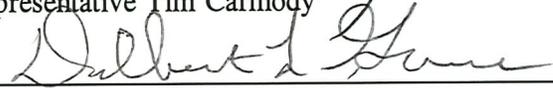
1. The House Subcommittee has reviewed the performance measures presented by the agency, and appends these measures as Attachment No. 1. The Subcommittee urges the agency to continue to develop and refine the performance measures.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

TOPEKA CORRECTIONAL FACILITY

Administration Performance Measures

	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>FY 95</u>
1. Nonsecurity turnover rate	12.7%	7.0%	7.0%
2. Security turnover rate	10.7%	10.0%	10.0%
3. Average days to fill vacancy	47	30	30
4. Average daily population	749	679	700
5. Inmate grievance rate	--	15.0%	15.0%
6. Work crews	4	4	4
7. Hours of inmate labor	77,391	69,500	69,500

Security Performance Measures

	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>FY 95</u>
1. Escape rate	1.3%	1.0%	1.0%
2. Percent failing to return from furlough	0.0%	0.0%	0.0%
3. Assault rate, inmate/staff	0.8%	1.0%	1.0%
4. Assault rate, inmate/inmate	5.1%	5.0%	5.0%
5. Approved property claims	1.3%	2.0%	2.0%
6. Percent in disciplinary segregation	0.5%	1.0%	1.0%

Life Skills Performance Measures

	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>FY 95</u>
1. TCF library book collection usage	6,400	6,300	6,300
2. TCF library periodical collection usage	960	960	960
3. Recreation programs available	21	21	21
4. Religious programs available	37	37	37
5. Sustained inmate grievances	--	10%	10%

Test and Psychiatric Evaluation Performance Measures

	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>
1. Percentage of evaluations completed within 17 days after admission to RDU	97%	97%	97%
2. Average day stay at RDU	21	17	17

Support Services Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Sustained inmate grievance rate	14%	15%	15%
2. Compliance rate on annual DHE inspection	--	90%	90%
3. Major deficiencies in annual fire inspection	0	0	0

South Unit Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Average Daily Population	91	107	90
2. Number of inmate work details	4	4	4

West Unit Performance Measures

	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Average daily population	101	111	98
2. Number of days until employed	15	15	15
3. Inmates failing to return from furlough	0.0%	0.0%	0.0%
4. Inmate work crews provided	4	4	4

SUBCOMMITTEE REPORT

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 324

Budget Page No. 636

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 3,803,155	\$ 3,686,237	\$ --
Capital Improvements	--	--	--
Total	\$ 3,803,155	\$ 3,686,237	\$ --
State General Fund:			
State Operations	\$ 3,741,345	\$ 3,624,427	\$ --
Capital Improvements	--	--	--
Total	\$ 3,741,345	\$ 3,624,427	\$ --
 FTE Positions	 105.0	 105.0	 --
 Average Inmate Census	 250	 250	 --

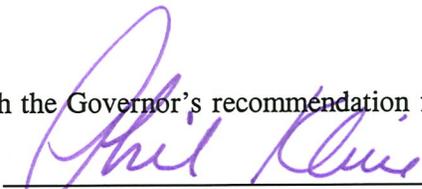
Agency Estimate/Governor's Recommendation

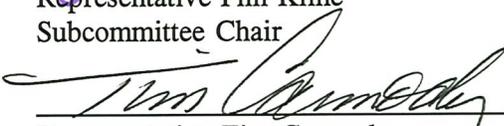
The agency's revised estimate for state operations in FY 1994 is \$3,803,155, which is \$11,057 less than the approved budget of \$3,816,212. The agency's revised estimate is based on an average daily inmate population (ADP) of 250 and 105.0 FTE positions.

The Governor's recommendation in FY 1994 is \$3,686,237, a reduction of \$116,918 from the agency estimate. The reductions are found in salaries and wages (\$74,882) and commodities (\$42,036). The salaries and wages recommendation of \$3,086,440 will support 105.0 FTE positions, the number currently authorized. The Governor's recommendation supports an ADP of 250 inmates.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1994.


 Representative Phil Kline
 Subcommittee Chair


 Representative Tim Carmody


 Representative Delbert Gross

SUBCOMMITTEE REPORT

Agency: Winfield Correctional Facility

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 324

Budget Page No. 636

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 4,180,660	\$ 3,811,005	\$ --
Capital Improvements	--	--	--
Total	\$ 4,180,660	\$ 3,811,005	\$ --
State General Fund:			
State Operations	\$ 4,115,160	\$ 3,745,505	\$ --
Capital Improvements	--	--	--
Total	\$ 4,115,160	\$ 3,745,505	\$ --
 FTE Positions	 112.5	 105.0	 --
 Average Inmate Census	 225	 225	 --

Agency Request/Governor's Recommendation

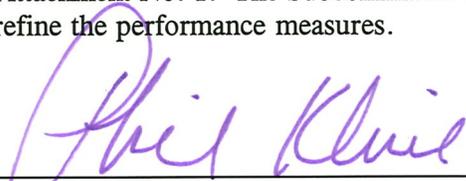
For FY 1995, the agency requests a total of \$4,180,660, of which \$3,465,437 is for salaries and wages and \$715,223 is for other operating expenditures. Funding for state operations is requested at \$4,115,160 from the State General Fund and \$65,500 from the agency's General Fees Fund. The FY 1995 request would support 112.5 FTE positions, an increase of 7.5 new positions over the 105.0 positions approved by FY 1994. The agency proposes an average daily inmate population of 225 in FY 1995, a reduction of 25 from the revised FY 1994 ADP of 250.

The Governor's recommendation in FY 1995 is \$3,811,005, a reduction of \$369,655 from the agency request. The reductions are found in salaries and wages (\$252,919), contractual services (\$15,855), commodities (\$23,349), and capital outlay (\$77,532). The net change from the current year to the budget year is an increase of \$124,768 or 3.4 percent. The recommendation for FY 1995 supports an ADP of 225 and 105.0 positions. No funding for the requested new positions is recommended.

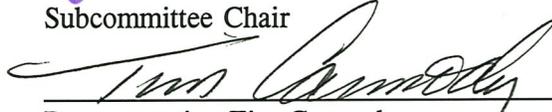
House Subcommittee Recommendation

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

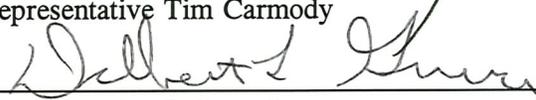
1. The House Subcommittee has reviewed the performance measures presented by the agency, and appends these measures as Attachment No. 1. The Subcommittee urges the agency to continue to develop and refine the performance measures.



Representative Phil Kline
Subcommittee Chair



Representative Tim Carmody



Representative Delbert Gross

WINFIELD CORRECTIONAL FACILITY

Administration Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Inmate community service hours	64,334	64,000	60,000
2. Number of staff resignations	11	10	10
3. Number of staff transfers	4	5	5

Security Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Escape rate per ADP	.36%	.36%	.36%
2. Assault rate, inmate/staff	0.0	0.0	0.0
3. Assault rate, inmate/inmate	2.9	2.5	2.5

Recreation/Religion Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Number of pre-release participants	120	130	150
2. Number completing pre-release	88	110	127
3. Percent completing satisfactorily	73%	85%	85%

Support Services Performance Measures			
	<u>Agency FY 93</u>	<u>Agency FY 94</u>	<u>Agency FY 95</u>
1. Substantiated grievances	0	3	3
2. Actual number of inmate meals	234,710	288,700	250,375

STATUS OF THE STATE WATER PLAN FUND

	<u>Governor's Rec. FY 94</u>	<u>Governor's Rec. FY 95</u>	<u>House Rec. FY 95</u>	<u>Senate Rec. FY 95</u>
BEGINNING BALANCE	\$ 857,433	\$ 947,752	\$ 947,752	\$ 947,752
RECEIPTS:				
State General Fund	\$ 5,760,000	\$ 5,932,800	\$ 6,000,000	\$ 6,000,000
EDIF	1,980,000	2,000,000	2,000,000	2,000,000
Public Water Supply Fees	3,000,000	3,200,000	3,200,000	3,200,000
Industrial Water Use Fees	1,300,000	1,300,000	1,300,000	1,300,000
Stock Water Use Fees	275,000	275,000	275,000	275,000
Fertilizer Inspection Fees	2,300,000	2,012,500	2,012,500	2,012,500
Pesticide Registration Fees	764,500	749,200	749,200	749,200
Fines	57,277	51,541	51,541	51,541
Subtotal – Receipts	\$ 15,436,777	\$ 15,521,041	\$ 15,588,241	\$ 15,588,241
TOTAL AVAILABLE	\$ 16,294,210	\$ 16,468,793	\$ 16,535,993	\$ 16,535,993
LESS TRANSFERS:				
State Conservation Commission	\$ 9,654,544	\$ 8,495,171	\$ 8,731,658	\$
Kansas Water Office	1,152,981	1,219,731	1,219,731	
Wildlife and Parks	995,000	1,574,200	1,074,200	
University of Kansas	200,000	200,000		
Board of Agriculture	600,000	1,047,718	1,047,718	
Health and Environment	2,743,933	3,616,661		3,566,661
Subtotal – Transfers	\$ 15,346,458	\$ 16,153,481	\$ 12,073,307	\$ 3,566,661
ENDING BALANCE	\$ 947,752	\$ 315,312	\$ 4,462,686	\$ 12,969,332

EXPENDITURES FROM THE RESOURCES OF THE STATE WATER PLAN FUND

<u>Bill No.</u>	<u>Agency/Program</u>	<u>Governor's Rec. FY 94</u>	<u>Governor's Rec. FY 95</u>	<u>House Rec. FY 95</u>	<u>Senate Rec. FY 95</u>
H.B. 2753	State Conservation Commission				
	Conservation District Aid	\$ 778,700	\$ 780,171	\$ 780,171	\$
	Watershed Dam Construction	1,261,102	1,865,000	1,865,000	
	Multipurpose Small Lakes	1,171,151	--	--	
	Nonpoint Source Pollution Asst.	1,687,327	1,000,000	1,400,000	
	Land Treatment Cost Share	5,725,896	5,400,000	5,400,000	
	Riparian and Wetland Program	100,000	150,000	150,000	
	Total - Conservation Commission	\$ 10,724,176	\$ 9,195,171	\$ 9,595,171	\$ --
H.B. 2753	Kansas Water Office				
	Water Related Research	\$ 557,700	\$ 495,000	\$ 495,000	\$
	GIS Resource Manager	47,815	50,103	50,103	
	GIS Data Base Development	300,000	280,000	280,000	
	GIS Data Support Center	120,000	120,000	120,000	
	Geography Resource Center	50,000	--	--	
	Natural Resource Education	--	50,000	50,000	
	Conservation Educational Assist.	--	75,000	75,000	
	Conservation Plan Technical Asst.	75,000	150,000	150,000	
	Stream Gaging Program	3,928	--	--	
	Total - Kansas Water Office	\$ 1,154,443	\$ 1,220,103	\$ 1,220,103	\$ --
H.B. 2753	Wildlife and Parks				
	Cheyenne Bottoms Renovation	\$ 1,839,568	\$ 1,000,000	\$ 1,000,000	\$
	Hillsdale Reservoir Facilities	29,651	--	--	
	Dam Maintenance & Repair	--	500,000	--	
	Cheney Reservoir Riprap	275,000	--	--	
	Lake Crawford Dam	39,108	--	--	
	Easement Aquisition	100,000	50,000	50,000	
	Biological Assessment	13,400	74,200	74,200	
	Total - Wildlife and Parks	\$ 2,296,727	\$ 1,624,200	\$ 1,124,200	\$ --
S.B. 590	University of Kansas				
	Dakota Aquifer Study	\$ 200,000	\$ 200,000	\$	\$
H.B. 2753	Board of Agriculture				
	Conservation Plan Coordination	\$ 118,640	\$ --	\$ --	\$
	Interstate Water Issues	136,071	142,959	133,641	
	Subbasin Management Plan	575,286	904,759	697,801	
	Water Res. Info. Sys. Conversion	--	--	216,276	
	Total - Board of Agriculture	\$ 829,997	\$ 1,047,718	\$ 1,047,718	\$ --
S.B. 633	Health and Environment				
	Contamination Remediation	\$ 2,489,579	\$ 1,500,000	\$	\$ 1,500,000
	Local Environmental Protection	1,620,000	2,150,000		2,100,000
	Nonpoint Source Program	256,352	466,661		466,661
	Total - Health and Environment	\$ 4,365,931	\$ 4,116,661	\$ --	\$ 4,066,661
TOTAL EXPENDITURES		\$ 19,571,274	\$ 17,403,853	\$ 12,987,192	\$ 4,066,661

* Includes expenditures from prior year allocations from the State Water Plan Fund

SGF RECOMMENDATION DIFFERENCES, BSF & EDIF USE BY AGENCY

Agency	Gov Rec FY 95		Leg Rec FY 95		B S F Use		EDIF Use		Where
	Increase/decrease over FY 94 minus step & bonus		Increase/decrease over FY 94 minus step & bonus		Amount	One time	Amount		
	\$	%	\$	%	\$	Y or N	\$		
1 Judicial Branch	112,000	0.2	143,000	0.24	-0-	---	-0-	---	
2 Judicial Council	(11,000)	(4.8)	(11,000)	(4.8)	-0-	---	-0-	---	
3 Indigents' Defense	35,000	0.4	35,000	0.4	-0-	---	-0-	---	
4 Kansas Lottery	-0-	---	-0-	---	-0-	---	-0-	---	
5 Kansas Racing Comm	-0-	---	-0-	---	-0-	---	-0-	---	
6 KTEC	-0-	---	-0-	---	-0-	---	379,782	---	Comm. Centers
7 Kansas, Inc.	(11,239)	(6.0)	(11,239)	(6.0)	-0-	---	2,216,889	---	See Reverse (7.1)
8 Commerce & Housing	49,735	1.8	(244,365)	(8.7)	-0-	---	15,412,242	---	See Reverse (8.1)
9 Board of Tax Appeals	(8,075)	(0.7)	(8,075)	(0.7)	-0-	---	-0-	---	
10 Revenue	200,066	0.7	185,815	(0.6)	-0-	---	3,000,000	---	Appraisal Aid
11 State Library	151,990	8.3	(307,221)	(16.7)	-0-	---	-0-	---	
12 Arts Commission	(4,139)	(2.0)	(21,139)	(10.3)	-0-	---	1,024,650	---	Grants
13 School for the Blind	126,357	3.8	87,857	2.7	-0-	---	150,000	---	Accessible Arts Inc.
14 School for the Deaf	(71,140)	(1.2)	45,412	0.8	-0-	---	-0-	---	
15 Historical Society	(54,495)	(3.2)	(54,495)	(3.2)	-0-	---	-0-	---	
16 Council on Voc Ed	-0-	-0-	-0-	-0-	-0-	---	-0-	---	
17 PBC	(37,440)	(6.0)	82,560	13.2	-0-	---	588,776	---	Equipment Grants
18 Board of Agriculture	(580,084)	(6.1)	(580,084)	(6.1)	-0-	---	321,707	---	Marketing
19 Grain Inspection	126,957	* N/A	126,957	* N/A	-0-	---	-0-	---	
20 State Fair	^b 984	0.8	^b 984	0.8	1,000,000	Y	99,000	---	State Operations
21 Wheat Commission									
22 Conservation Comm.									
23 Water Office									
24 Animal Health									
Wildlife & Parks									

ATTACHMENT 7

ATT 7

* FY 95 is the first year SGF financing has been recommended for the Grain Inspection Dept.
 b SGF demand transfer pursuant to KSA 2-223

STATUS OF THE ECONOMIC DEVELOPMENT INITIATIVES FUND

<u>Ref. No</u>	<u>Bill No.</u>	<u>Agency/Program</u>	<u>House Rec. FY 95</u>
7.1	2731	Kansas, Inc.	
		Agency Operations	116,889
		EPSCoR	2,000,000
		Economic Impact Model	<u>100,000</u>
		Sub-total	2,216,889
8.1	2731	Commerce & Housing	
		Salaries & Wages	1,705,435
		OOE	3,830,737
		Small Business Development Centers	325,000
		Certified Development Companies	475,000
		Kansas Industrial Training/Retraining	2,727,500
		Trade Show Promotion Grants	247,420
		Strategic Planning/Action Grants	440,550
		Kansas Quality Improvement Network	65,000
		Capital Resource Network	-0-
		Travel Information Center Repairs	24,000
		Olathe Travel Center	750,000
		Economic Initiative Opportunity Fund	4,467,000
		Kansas Partnership Fund	-0-
		High Performance Incentive Grants	75,000
		Tourism Grants	<u>279,600</u>
		Sub-total	15,412,242