

Approved: March 29, 1994
Date

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson August Bogina at 11:00 a.m. on March 23, 1994 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Russell Mills, Legislative Research Department
Debra Duncan, Legislative Research Department
Norm Furse, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ronda Miller, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

HB 2689 -- APPROPRIATIONS FOR FY 95, DEPARTMENT OF CORRECTIONS AND CORRECTIONAL INSTITUTIONS AND FACILITIES

Department of Corrections

Senator Vancrum presented the FY 94 and FY 95 subcommittee reports (Attachment 1). Staff, in answer to questions, stated that the current census at Labette Correctional Conservation Camp is in the mid 50's. It was stated that the \$250,000 figure (item 1, Attachment 1-11) was determined based on the estimated number of persons who complete the program in a six month period. In answer to Senator Karr, Senator Vancrum stated that youthful adult inmates who complete the program come under the jurisdiction of community corrections, and the Department of Corrections will draft the plan for intensive supervised parole services as it does for other community corrections programs. Senator Vancrum moved, Senator Brady seconded, that the subcommittee reports be adopted. The motion carried on a voice vote.

Topeka Correctional Facility

The FY 94 and FY 95 subcommittee reports (Attachment 2) were reviewed by Senator Vancrum. Members discussed the reasons that the subcommittee chose the Topeka West facility for closure. In answer to a question, Senator Brady noted that the subcommittee members had not signed off on conversion of the Topeka West facility to a youth center until cost estimates and plans are available. Senator Petty expressed concern regarding who would make the decision and whether the decision would be focused on facilities rather than on the overall plan for juveniles. Senator Vancrum moved, Senator Brady seconded, adoption of the subcommittee reports. The motion carried on a voice vote.

Lansing Correctional Facility

Senator Lawrence reviewed the FY 94 and FY 95 subcommittee reports (Attachment 3). Members discussed the ruling of the Public Employees Relations Board regarding the Department's refusal to meet and confer on the issues of wages and health benefits (item 1, Attachment 3-5). It was noted that the intent of the recommended interim study would be to look at the issue to determine how the decision was made, what the Legislature's stance should be, and whether the Legislature should respond with legislation. Senator Rock expressed his opinion that either the person who represented the Department in this issue did not have the necessary expertise or the Public Employees Relations Board made an error in its decision.

Senator Kerr commended the Secretary and the wardens for achieving results that are above what is expected of them and for obtaining national accreditation of all the correctional institutions.

Senator Lawrence offered a motion which was seconded by Senator Kerr to adopt the subcommittee reports. The motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on March 23, 1994.

Ellsworth Correctional Facility

The FY 94 and FY 95 subcommittee reports (Attachment 4) were reviewed by Senator Lawrence. In response to Senator Karr's question regarding the educational program at the Ellsworth facility, Secretary Stotts, Department of Corrections, stated that, because the mission has changed, the parole violators sentenced to Ellsworth have received their GEDs. Therefore, the focus of the educational program has shifted to substance abuse and cognitive structuring. Senator Lawrence moved that the subcommittee reports be adopted. The motion was seconded by Senator Rock and carried on a voice vote.

Larned Correctional Mental Health Facility

The FY 94 and FY 95 subcommittee reports (Attachment 5) were reviewed by Senator Morris. It was moved by Senator Morris and seconded by Senator Karr that the reports be adopted. The motion carried on a voice vote.

Winfield Correctional Facility

Senator Morris reviewed the FY 94 and FY 95 subcommittee reports (Attachment 6). There was no discussion. It was moved by Senator Morris and seconded by Senator Karr that the reports be adopted. The motion carried on a voice vote.

El Dorado Correctional Facility

Senator Salisbury reviewed the FY 94 and FY 95 subcommittee reports (Attachment 7). Senator Salisbury offered a motion to adopt the subcommittee reports. The motion was seconded by Senator Petty and carried on a voice vote.

Norton Correctional Facility

The FY 94 and FY 95 subcommittee reports (Attachment 8) were reviewed by Senator Salisbury. It was moved by Senator Salisbury and seconded by Senator Petty that the reports be adopted. The motion carried on a voice vote.

The Chairman noted that the subcommittee report for the Hutchinson Correctional Facility is not yet complete.

The meeting was adjourned at 12:00 Noon.

The next meeting is scheduled for March 24, 1994.

GUEST LIST

COMMITTEE: SENATE WAYS AND MEANS

DATE: March 23, 1994

[illegible]

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	\$ 66,271,320	\$ 65,549,922	\$ --
Capital Improvements	11,589,373	11,589,373	--
TOTAL	\$ 77,860,693	\$ 77,139,295	\$ --
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	\$ 56,413,769	\$ 55,711,741	\$ --
Capital Improvements	3,365,000	3,365,000	--
TOTAL	\$ 59,778,769	\$ 59,076,741	\$ --
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

SWAM
March 23, 1994
Attachment 1

(\$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.

House Committee Recommendation

Concur.

House Recommendation


Concur.

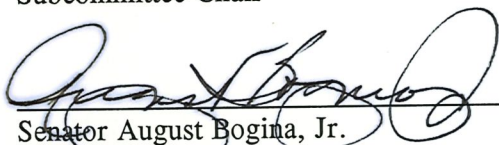
Expenditure	House Adj. FY 94	House Rec. FY 94	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ --	\$ 52,080,600	\$ --
Aid to Local Units	--	13,469,322	--
Other Assistance	--	--	--
Subtotal -- Operating	\$ --	\$ 65,549,922	\$ --
Capital Improvements	--	11,589,373	--
TOTAL	\$ --	\$ 77,139,295	\$ --
State General Fund:			
State Operations	\$ --	\$ 42,482,680	\$ --
Aid to Local Units	--	13,229,061	--
Other Assistance	--	--	--
Subtotal -- Operating	\$ --	\$ 55,711,741	\$ --
Capital Improvements	--	3,365,000	--
TOTAL	\$ --	\$ 59,076,741	\$ --
FTE Positions	--	364.0	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation for FY 1994, with the following adjustment:

1. With regard to House Subcommittee Recommendation No. 1 concerning the sale of the Oskaloosa meat packing plant, the Secretary has requested that the language be modified to include the authority to "lease" or "lease with option to sell" the property. The Subcommittee recommends that the bill be amended as requested.


 Senator Robert Vancrum
 Subcommittee Chair


 Senator August Bogina, Jr.


 Senator Bill Brady

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	\$ 77,766,010	\$ 68,141,878	\$ (2,000)
Capital Improvements	10,580,000	8,780,000	--
TOTAL	\$ 88,346,010	\$ 76,921,878	\$ (2,000)
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	\$ 67,748,800	\$ 58,203,679	\$ (2,000)
Capital Improvements	4,580,000	4,580,000	--
TOTAL	\$ 72,328,800	\$ 62,783,679	\$ (2,000)
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.

		FY 1995		FY 1995
	<u>Capacity</u>	<u>ADP</u>	<u>FTE</u>	<u>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 total State General Fund recommendations for the corrections agencies, after factoring out step movement, merit increases, and longevity pay. These recommended amounts are shown below.

SGF Expenditures

	FY 95 Gov. Rec. Incr./Decrease Over FY 94 Minus Step & Bonus	
<u>Agency</u>	<u>\$</u>	<u>%</u>
Dept. of Corrections	\$ 3,491,818	5.9
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.

House Committee Recommendation

The House Committee concurs with the House Subcommittee recommendations, with the following adjustments:

1. In House Subcommittee Recommendation No. 1, the fourth sentence is amended to read as follows: "Perhaps YCAT should be reserved for the violent juvenile offender."
2. In House Subcommittee Recommendation No. 10, the last sentence is amended to read as follows: "The House Subcommittee recommends that this funding be removed from the FY 1995 budgets of these 10 state agencies."

House Recommendation

Concur.

Expenditure	House Adj. FY 95	House Rec. FY 95	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ (2,000)	\$ 51,768,153	\$ --
Aid to Local Units	--	16,371,725	250,000
Other Assistance	--	--	--
Subtotal -- Operating	\$ (2,000)	\$ 68,139,878	\$ 250,000
Capital Improvements	--	8,780,000	--
TOTAL	\$ (2,000)	\$ 76,919,878	\$ 250,000
State General Fund:			
State Operations	\$ (2,000)	\$ 42,041,116	\$ --
Aid to Local Units	--	16,160,563	250,000
Other Assistance	--	--	--
Subtotal -- Operating	\$ (2,000)	\$ 58,201,679	\$ 250,000
Capital Improvements	--	4,580,000	--
TOTAL	\$ (2,000)	\$ 62,781,679	\$ 250,000
FTE Positions	--	363.0	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation, with the following adjustments:

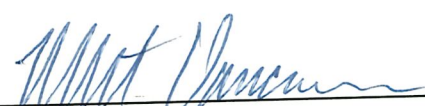
1. Add \$250,000 (SGF) in FY 1995 to provide aftercare services for inmates released from the Labette Correctional Conservation Camp (LCCC). The aftercare services will be provided through the community corrections programs. The Subcommittee heard testimony that there is a need for follow-up services for those inmates who complete the six-month program at the Labette camp. The Subcommittee intends that these aftercare services will be of six-month's duration and will be provided through the existing structure of community corrections programs. The funding is made subject to release by the State Finance Council, following the presentation of a plan for the aftercare services by the Department of Corrections.

The Subcommittee again this year expresses its concern about the low average daily inmate population (ADP) at the Labette camp, and recommends that the camp Administrator continue his efforts to "market" the camp to the state's judges. It does appear that the number of referrals from Johnson County is increasing, while Sedgwick County continues to be one of the big users of the camp. The Subcommittee recommends that the camp Administrator present a report to the 1995 Session regarding efforts to increase the ADP at the camp.

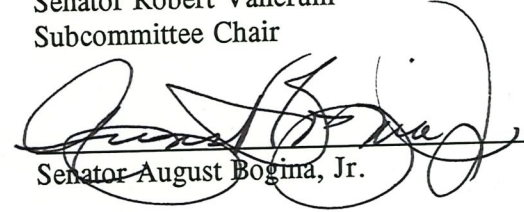
The Subcommittee also expresses support for the bill draft recommended by the House (H.B. 3074) in House Subcommittee Recommendation No. 8 to increase the usage of the camp. This bill is currently in House Judiciary Committee.

2. The Senate Subcommittee recommends that the Topeka Correctional Facility--West (located on the grounds of Topeka State Hospital) be closed, effective September 1, 1994. The detailed recommendations concerning the closing of this facility are found in the Subcommittee Report on Topeka Correctional Facility.
3. The Senate Subcommittee is aware that the Subcommittees dealing with the budgets of the Youth Centers have recommended new funding for juvenile community corrections programs; the Subcommittee cautions that this funding should be used by the Department only for juvenile programs, and not shifted to other uses.
4. The Senate Subcommittee reviewed the staffing pattern of the Parole Services program of the Department of Corrections and the number of new parole officers provided by the Legislature in recent years. The Subcommittee expressed its concern to the Secretary regarding the number of parole officers who are used for administrative and supervisory duties, who do not ordinarily carry caseloads. The Department is developing a new workload measure for parole officers, which attempts to account for the complexity of the cases in addition to the number of cases handled by parole officers. The Subcommittee notes that the Department did not request any new parole positions in FY 1994 or FY 1995.
5. As requested by the Secretary, creation of a General Fees Fund for the Department of Corrections for the purpose of paying the costs associated with centrally operated training programs and to allow for the receipt and expenditure of the state share of flood relief moneys. However, the Subcommittee recommends that the expenditure of funds for flood damage repairs be made subject to release by the State Finance Council.

6. Reimpose an expenditure limitation on the Correctional Industries Fund for FY 1995. The Governor and the House recommend that this fund be appropriated as a "No-Limit" fund in FY 1995. Given the past problems with the industry program, the Senate Subcommittee wishes to retain a higher level of control over this fund and recommends a dollar limitation on the fund at the level recommended by the Governor.
7. The Senate Subcommittee notes that, under K.S.A. 75-5268 subsections (b) and (c), there appear to be two different methods for handling room and board reimbursements by inmate who work at work release and those who work in the private industry programs associated with Kansas Correctional Industries. The room and board reimbursements (\$35 per week) made by inmates on work release are placed in the State General Fund; in FY 1993 these amounts were as follows: Hutchinson Work Release (\$27,725), Wichita Work Release (\$213,756), and Topeka Work Release (\$38,194). However, the room and board payments of those inmates working in the private industry programs at Lansing are paid into the Correctional Industries Fund; this amounted to \$98,876 in FY 1993. The Senate Subcommittee recommends that the statute be amended to place all of these payments in the State General Fund.
8. Lastly, the Senate Subcommittee discussed the Governor's decision to eliminate the salaries and wages pool for FY 1995 and, instead, provide salary shrinkage rates at the correctional facilities which are lower, more normal rates than has been past practice. The Senate Subcommittee endorses this recommendation and discussed the issue of forced shrinkage with the Secretary. The Subcommittee urged the Secretary to ensure that needed Security positions are not left vacant in order to meet shrinkage rates. The Subcommittee has expressed its frustration in the past that necessary Security positions have been kept open for the sole reason of meeting shrinkage rates. The Subcommittee urges the Secretary to keep Security positions filled as needed, and notes that the Secretary has the authority, under the new appropriations bill format, to transfer both funding and positions between the various facilities. The Secretary should use this authority as needed to fill Security posts.



Senator Robert Vancrum
Subcommittee Chair



Senator August Bogina, Jr.



Senator Bill Brady

DEPARTMENT OF CORRECTIONS

Management Services Performance Measures

	Agency FY 1993	Agency FY 1994	Agency FY 1995
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

	Agency FY 1993	Agency FY 1994	Agency FY 1995
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

	Agency FY 1993	Agency FY 1994	Agency FY 1995
PERFORMANCE INDICATORS:			
Number of Contract Slots, Academic	372 FT 120 PT	372 FT 84 PT	372 FT 84 PT
Average Daily Population Enrollment	336 98	335 75	335 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			
	Agency FY 1993	Agency FY 1994	Agency FY 1995
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			
	Agency FY 1993	Agency FY 1994	Agency FY 1995
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			
	Agency FY 1993	Agency FY 1994	Agency FY 1995
PERFORMANCE INDICATORS:			
Slots	276	216	216
Participants	483	378	378
Completions	207	225	225

Community Corrections Performance Measures

	Agency FY 1993	Agency FY 1994	Agency FY 1995
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

	Agency FY 1993	Agency FY 1994	Agency FY 1995
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 Labette 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: 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.

House Committee Recommendation

Concur.

SWAM
March 23, 1994
Attachment 2


House Recommendation

Concur.

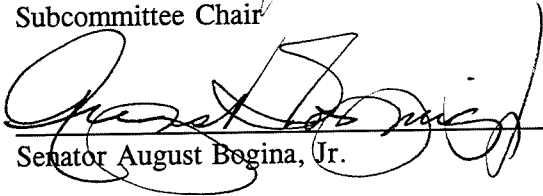
Expenditure	House Adj. FY 94	House Rec. FY 94	Senate Sub. Adjustments
All Funds:			
State Operations	\$ --	\$ 12,151,068	\$ --
Capital Improvements	--	181,469	--
TOTAL	<u>\$ --</u>	<u>\$ 12,332,537</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 12,078,231	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 12,078,231</u>	<u>\$ --</u>
FTE Positions	--	322.0	--
Average Inmate Census	--	679	--

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the House recommendation for FY 1994.



Senator Robert Vancrum
Subcommittee Chair



Senator August Bogina, Jr.



Senator Bill Brady

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.

House Committee Recommendation

Concur.

House Recommendation

Concur.

Expenditure	House Adj. FY 95	House Rec. FY 95	Senate Sub. Adjustments
All Funds:			
State Operations	\$ --	\$ 12,733,446	\$ (1,034,696)
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 12,733,446</u>	<u>\$ (1,034,696)</u>
State General Fund:			
State Operations	\$ --	\$ 12,663,900	\$ (1,034,696)
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 12,663,900</u>	<u>\$ (1,034,696)</u>
FTE Positions	--	323.0	(35.0)
Average Inmate Census	--	700	(133)

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation, with the following adjustments:

1. Delete \$978,696 (SGF) and 35.0 FTE positions to close the West Unit of the Topeka Correctional Facility. The Senate Subcommittee recommends that the Topeka Correctional Facility--West (located on the grounds of Topeka State Hospital) be closed, effective September 1, 1994. This recommendation is made for two reasons: (1) the minimum security inmate population at the minimum security facilities at Osawatomie, Stockton, Topeka, and Winfield is projected in FY 1995 to be 149 below the operating capacities of these facilities (and 163 below operating capacities of all minimum facilities systemwide); and (2) removal of the inmate population at the Topeka Correctional Facility--West would make this facility available for use by the Department of Social and Rehabilitation Services (SRS) as a youth center for


juvenile offenders. The table below indicates the operating capacity, projected inmate population, staffing level, and recommended FY 1995 operating budget for the five minimum security facilities reviewed by the Subcommittee.

	<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	<u>290</u>	<u>225</u>	105.0	3,811,005
	<u>682</u>	<u>533</u>		

The table indicates that the operating capacity of these facilities is 682 inmates, while the FY 1995 average daily inmate population (ADP) is projected at 533, a reduction of 149 inmates from the operating capacity. The Senate Subcommittee recommendation leaves operating funding for two months of FY 1995 in order to allow the Secretary to disperse the inmate population to other minimum facilities and wind-down operations at the facility. Also, the Senate Subcommittee recommendation continues funding in FY 1995 of \$476,653 for 15.0 FTE of the Security positions at the facility; the Subcommittee has advised the Secretary that the 15.0 Security positions may be shifted to other facilities in order to begin to meet the staffing needs identified by the Post Analysis Study.

The Senate Subcommittee also recommends that the Secretary of SRS and the Secretary of Corrections develop cost estimates for the conversion of the West facility for use as a youth center; the cost estimates should be available for review during the Omnibus Session.

2. Reduction of \$56,000 (SGF) as an ADP reduction at the Topeka facility; this reduction is based on a marginal cost per inmate of \$1,600 (times 35 inmates). The Governor's recommendation assumes an ADP of 700 inmates for FY 1995; the Senate Subcommittee reduces that ADP by 35 inmates. With the closing of the West Unit discussed above which reduced 98 ADP, the revised ADP for the Topeka facility in FY 1995 will be 567 inmates.



Senator Robert Vancrum
Subcommittee Chair



Senator August Bogina, Jr.



Senator Bill Brady

TOPEKA CORRECTIONAL FACILITY**Administration Performance Measures**

	Agency FY 93	Agency FY 94	Agency FY 95
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 FY 93	Agency FY 94	Agency FY 95
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 FY 93	Agency FY 94	Agency FY 95
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: 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	<u>\$ 29,158,252</u>	<u>\$ 29,104,052</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 28,066,479	\$ 28,012,279	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 28,066,479</u>	<u>\$ 28,012,279</u>	<u>\$ --</u>
FTE Positions:			
Lansing CF	692.0	692.0	--
Osawatomie CF	32.0	32.0	--
Total	<u>724.0</u>	<u>724.0</u>	<u>--</u>
Average Inmate Census:			
Lansing CF	1,460	1,460	--
Osawatomie CF	70	70	--
Total	<u>1,530</u>	<u>1,530</u>	<u>--</u>

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.

SWAM
March 23, 1994
Attachment 3

House Committee Recommendation


Concur.

Expenditure	House Adj. FY 94	House Rec. FY 94	Senate Sub. Adjustments
All Funds:			
State Operations	\$ --	\$ 28,052,279	\$ --
Capital Improvements	--	1,051,773	--
TOTAL	<u>\$ --</u>	<u>\$ 29,104,052</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 28,012,279	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 28,012,279</u>	<u>\$ --</u>
FTE Positions:			
Lansing CF	--	692.0	--
Osawatomie CF	--	32.0	--
Total	<u>--</u>	<u>724.0</u>	<u>--</u>
Average Inmate Census:			
Lansing CF	--	1,460	--
Osawatomie CF	--	70	--
Total	<u>--</u>	<u>1,530</u>	<u>--</u>

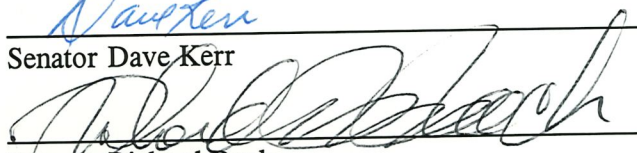
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation for FY 1994, with the following additional recommendation:

1. As requested by the agency, inclusion of language authorizing the demolition of the old steam plant at Lansing. The agency recently completed the construction of a new steam plant at the Lansing facility. The agency plans to use a private contractor to demolish the roof and walls above 15 feet in height. Inmate crews would then perform the remainder of the demolition. No additional funding is requested for the project; expenses will be paid from the Department's rehabilitation and repair account.


Senator Barbara Lawrence
Subcommittee Chair


Senator Dave Kerr


Senator Richard Rock

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>\$ 29,479,786</u>	<u>\$ 28,987,889</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 29,444,786	\$ 28,952,889	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 29,444,786</u>	<u>\$ 28,952,889</u>	<u>\$ --</u>
FTE Positions:			
Lansing CF	692.0	692.0	--
Osawatomie CF	32.0	32.0	--
Total	<u>724.0</u>	<u>724.0</u>	<u>--</u>
Average Inmate Census:			
Lansing CF	1,500	1,500	--
Osawatomie CF	60	60	--
Total	<u>1,560</u>	<u>1,560</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.

House Committee Recommendation

Concur.

House Recommendation

Concur.

Expenditure	House Adj. FY 95	House Rec. FY 95	Senate Sub. Adjustments
All Funds:			
State Operations	\$ --	\$ 28,987,889	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 28,987,889</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 28,952,889	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 28,952,889</u>	<u>\$ --</u>
FTE Positions:			
Lansing CF	--	692.0	--
Osawatomie CF	--	32.0	--
Total	<u>--</u>	<u>724.0</u>	<u>--</u>
Average Inmate Census:			
Lansing CF	--	1,500	--
Osawatomie CF	--	60	--
Total	<u>--</u>	<u>1,560</u>	<u>--</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation, with the following additional comments:

1. The Senate Subcommittee was made aware of a recent ruling by the Public Employees Relations Board which impacts upon the Department of Corrections.

In the case of *AFSCME v. Department of Corrections*, Case No. 75-CAE-9-1992, the Public Employees Relations Board, in an order entered February 16, 1994, held that the Department of Corrections had committed a prohibited practice by refusing to meet and confer in good faith on the issues of wages and health insurance benefits. Wages and insurance benefits are conditions of employment, as defined in K.S.A. 75-4322, over which an employer is required to meet and confer pursuant to K.S.A. 75-4327(b).

In this case, AFSCME submitted a proposal for a 6 percent pay increase for each year of a three-year memorandum of agreement. The state submitted a counter-proposal but did not include a percentage wage increase. Rather, the state's proposal called for a salary survey and an endeavor to ensure fair and equitable compensation for employees in the bargaining unit. The PERB order, in effect, found that the management meet and confer team had attempted to defer the setting of conditions of employment (wages) to the Governor and Legislature. The PERB order means the State must make a specific wage increase proposal and could not rely on the state's pay plan as its proposal for wages for employees in the bargaining unit.

The issue resulting from this decision is whether the Legislature intended, through enactment of the Public Employer-Employee Relations Act, to require state agencies in the meet and confer process to negotiate specific wage and benefit packages with the employees in a particular unit, particularly since any wage and benefit package agreed upon would be subject to appropriations made by the Legislature and approved by the Governor.

The Senate Subcommittee believes that the issue of state employee compensation is the responsibility of the Legislature and the Governor, and not of a meet and confer team. The Subcommittee recommends that an interim study be conducted regarding this issue.

2. The Senate Subcommittee has reviewed the average daily inmate population (ADP) and the FTE staffing levels at the Lansing and Ellsworth facilities. The Subcommittee notes that the Secretary has transferred 4.0 FTE positions from Lansing to the Ellsworth facility to assist in staffing the new mission at Ellsworth as a parole violator facility.

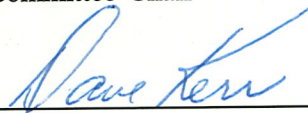
The Subcommittee also reviewed and supports the new appropriations bill format which grants the Secretary more flexibility in transferring funds and positions between the correctional facilities. The Subcommittee makes no adjustments to the FY 1995 funding recommendations in order to allow the Secretary to shift funding to the highest priority areas of the correctional system.

The Subcommittee also commends the Department for securing and maintaining American Correctional Association accreditation at all the Kansas correctional facilities.

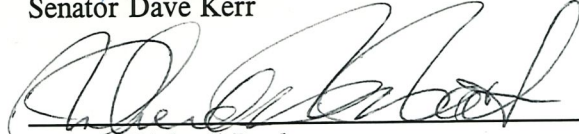
3. The Subcommittee is aware that the Department is expending a good deal of effort to improve inmate and staff health practices. These efforts include working toward a smoke-free environment at the facilities, upgrading meals to a healthier diet, and exercise events. The Subcommittee supports these efforts toward a healthier lifestyle for inmates and staff.



Senator Barbara Lawrence
Subcommittee Chair



Senator Dave Kerr



Senator Richard Rock

LANSING CORRECTIONAL FACILITY

Administration Performance Measures

	Agency FY 93	Agency FY 94	Agency FY 95
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 FY 93	Agency FY 94	Agency FY 95
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 FY 93	Agency FY 94	Agency FY 95
1. Parole violators returned by LCF	564	620	682

Recreation/Religion Performance Measures

	Agency FY 93	Agency FY 94	Agency FY 95
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

	Agency FY 93	Agency FY 94	Agency FY 95
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			
	Agency FY 93	Agency FY 94	Agency FY 95
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: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 241

Budget Page No. 196

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
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.

SWAM
March 23, 1994
Attachment 4

House Committee Recommendation

Concur.


House Recommendation

Concur.

Expenditure	House Adj. FY 94	House Rec. FY 94	Senate Sub. Adjustments
All Funds:			
State Operations	\$ --	\$ 7,573,581	\$ --
Capital Improvements	--	53,108	--
TOTAL	<u>\$ --</u>	<u>\$ 7,626,689</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 7,561,581	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 7,561,581</u>	<u>\$ --</u>
FTE Positions	--	185.5	--
Average Inmate Census	--	575	--

Senate Subcommittee Recommendation

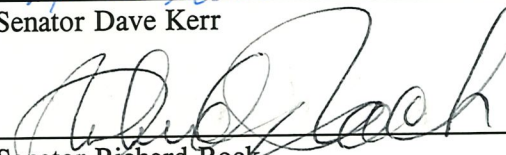
The Senate Subcommittee concurs with the House recommendation for FY 1994.



Senator Barbara Lawrence, Chair



Senator Dave Kerr



Senator Richard Rock

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	<u>\$ 8,549,986</u>	<u>\$ 7,822,269</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 8,538,986	\$ 7,811,269	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 8,538,986</u>	<u>\$ 7,811,269</u>	<u>\$ --</u>
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.

House Committee Recommendation

Concur.

House Recommendation


Concur.

Expenditure	House Adj. FY 95	House Rec. FY 95	Senate Sub. Adjustments
All Funds:			
State Operations	\$ --	\$ 7,822,269	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 7,822,269</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 7,811,269	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 7,811,269</u>	<u>\$ --</u>
FTE Positions	--	185.5	--
Average Inmate Census	--	575	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation, with the following comment:

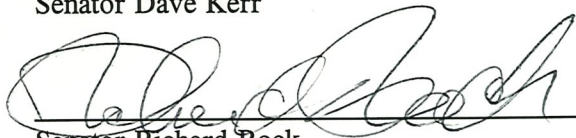
1. The Senate Subcommittee wishes to commend the Ellsworth Warden on his presentation and the level of enthusiasm exhibited during his discussion of the Ellsworth facility.



Senator Barbara Lawrence



Senator Dave Kerr



Senator Richard Rock

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

SUBCOMMITTEE REPORT

Agency: Larned Correctional Mental
Health Facility

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 284

Budget Page No. 418

<u>Expenditure</u>	<u>Agency Est. FY 94</u>	<u>Governor's Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
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.

House Committee Recommendation

Concur.

House Recommendation

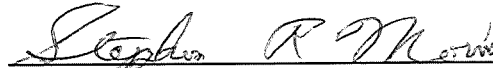
Concur.

*SWAM
March 23, 1994
Attachment 5*

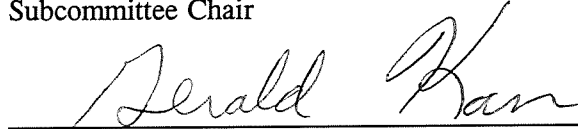
Expenditure	House Adj. FY 94	House Rec. FY 94	Senate Subcommittee Adjustments
State Operations:			
State General Fund	\$ --	\$ 5,664,503	\$ --
FTE Positions	--	175.0	--
Average Inmate Census	--	140	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation for FY 1994.



Senator Steve Morris
Subcommittee Chair



Senator Gerald Karr

SUBCOMMITTEE REPORT

Agency: Larned Correctional Mental
Health Facility

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 284

Budget Page No. 418

<u>Expenditure</u>	<u>Agency Req. FY 95</u>	<u>Governor's Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
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.

House Committee Recommendation

Concur.

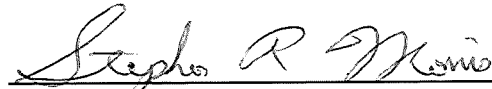
House Recommendation

Concur.

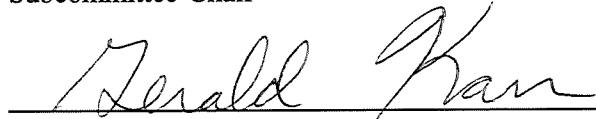
Expenditure	House Adj. FY 95	House Rec. FY 95	Senate Subcommittee Adjustments
State Operations:			
State General Fund	\$ --	\$ 5,890,246	\$ --
FTE Positions	--	175.0	--
Average Inmate Census	--	140	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation for FY 1995.



Senator Steve Morris
Subcommittee Chair



Senator Gerald Karr

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: 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	<u>\$ 3,803,155</u>	<u>\$ 3,686,237</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 3,741,345	\$ 3,624,427	\$ --
Capital Improvements	--	--	--
Total	<u>\$ 3,741,345</u>	<u>\$ 3,624,427</u>	<u>\$ --</u>
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.

House Committee Recommendation

Concur.

House Recommendation


Concur.

SWAM
March 23, 1994
Attachment 6

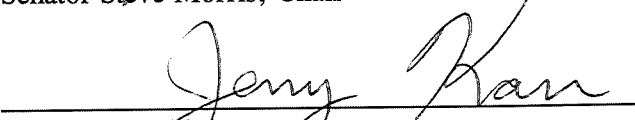
Expenditure	House Adj. FY 94	House Rec. FY 94	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ --	\$ 3,686,237	\$ --
Capital Improvements	--	--	--
Total	<u>\$ --</u>	<u>\$ 3,686,237</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 3,624,427	\$ --
Capital Improvements	--	--	--
Total	<u>\$ --</u>	<u>\$ 3,624,427</u>	<u>\$ --</u>
FTE Positions	--	105.0	--
Average Inmate Census	--	250	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation for FY 1994.



Senator Steve Morris, Chair



Senator Jerry Karr

SUBCOMMITTEE REPORT

Agency: Winfield Correctional Facility

Bill No. 2689

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 324

Budget Page No. 636

<u>Expenditure</u>	<u>Agency Req. FY 95</u>	<u>Governor's Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 4,180,660	\$ 3,811,005	\$ --
Capital Improvements	--	--	--
Total	<u>\$ 4,180,660</u>	<u>\$ 3,811,005</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 4,115,160	\$ 3,745,505	\$ --
Capital Improvements	--	--	--
Total	<u>\$ 4,115,160</u>	<u>\$ 3,745,505</u>	<u>\$ --</u>
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.

House Committee Recommendation

Concur.

House Recommendation

Concur.

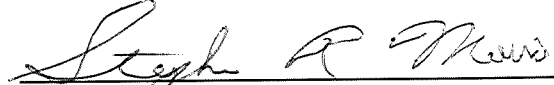
Expenditure	House Adj. FY 95	House Rec. FY 95	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ --	\$ 3,811,005	\$ --
Capital Improvements	--	--	--
Total	<u>\$ --</u>	<u>\$ 3,811,005</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 3,745,505	\$ --
Capital Improvements	--	--	--
Total	<u>\$ --</u>	<u>\$ 3,745,505</u>	<u>\$ --</u>
FTE Positions	--	105.0	--
Average Inmate Census	--	225	--

Senate Subcommittee Recommendation

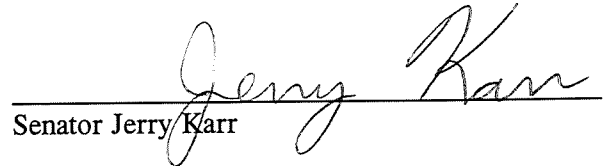
The Senate Subcommittee concurs with the House recommendation, with the following observation:

1. The Senate Subcommittee is aware that 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, of which 5.0 positions were for the Winfield Correctional Facility. The Governor did not recommend funding for any of the requested new positions. The Senate Subcommittee recommends that, if a minimum security facility is closed, the staff positions of the closed facility be shifted to other facilities to satisfy the needs of the Post Analysis study and to provide staff for the highest priority security posts.

2. The Senate Subcommittee is aware that the facility had requested funding of \$3,600 for replacement laundry equipment. With the potential transfer of some inmates from the closed facility to Winfield, the need for new laundry equipment will become a higher priority. The Senate Subcommittee urges the Secretary to review the need for this laundry equipment.



Senator Steve Morris, Chair



Senator Jerry Karr

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

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>\$ 14,261,128</u>	<u>\$ 14,211,761</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 14,025,520	\$ 13,976,153	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 14,025,520</u>	<u>\$ 13,976,153</u>	<u>\$ --</u>
FTE Positions:			
EDCF	348.0	348.0	--
Honor Camps	42.0	42.0	--
TOTAL	<u>390.0</u>	<u>390.0</u>	<u>--</u>
Avg. Inmate Population:			
EDCF	578	578	--
Honor Camps	172	172	--
TOTAL	<u>750</u>	<u>750</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

SWAM
March 23, 1994
Attachment 7

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.

House Committee Recommendation

Concur.

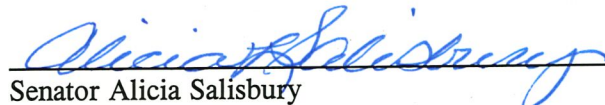
House Recommendation

Concur.


Expenditure	House Adj. FY 94	House Rec. FY 94	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ --	\$ 14,133,623	\$ --
Capital Improvements	--	78,138	--
TOTAL	<u>\$ --</u>	<u>\$ 14,211,761</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 13,976,153	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 13,976,153</u>	<u>\$ --</u>
FTE Positions:			
EDCF	--	348.0	--
Honor Camps	--	42.0	--
TOTAL	<u>--</u>	<u>390.0</u>	<u>--</u>
Avg. Inmate Population:			
EDCF	--	578	--
Honor Camps	--	172	--
TOTAL	<u>--</u>	<u>750</u>	<u>--</u>

Senate Subcommittee Recommendation


The Senate Subcommittee concurs with the House recommendation for FY 1994.



Senator Alicia Salisbury
Subcommittee Chair



Senator Jerry Moran



Senator Marge Petty

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>\$ 15,478,016</u>	<u>\$ 14,922,049</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 15,399,016	\$ 14,843,049	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 15,399,016</u>	<u>\$ 14,843,049</u>	<u>\$ --</u>
FTE Positions:			
EDCF	355.0	348.0	--
Honor Camps	42.0	42.0	--
TOTAL	<u>397.0</u>	<u>390.0</u>	<u>--</u>
Avg. Inmate Population:			
EDCF	578	578	--
Honor Camps	172	172	--
TOTAL	<u>750</u>	<u>750</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.

House Committee Recommendation

Concur.


House Recommendation

Concur.

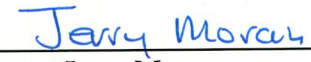
Expenditure	House Req. FY 95	House Rec. FY 95	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ --	\$ 14,922,049	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 14,922,049</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 14,843,049	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 14,843,049</u>	<u>\$ --</u>
FTE Positions:			
EDCF	--	348.0	--
Honor Camps	--	42.0	--
TOTAL	<u>--</u>	<u>390.0</u>	<u>--</u>
Avg. Inmate Population:			
EDCF	--	578	--
Honor Camps	--	172	--
TOTAL	<u>--</u>	<u>750</u>	<u>--</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation for FY 1995.



Senator Alicia Salisbury
Subcommittee Chair



Senator Jerry Moran



Senator Marge Petty

EL DORADO CORRECTIONAL FACILITY

Administration Performance Measures

	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>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

	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>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

	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>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: 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	<u>\$ 9,727,741</u>	<u>\$ 9,703,112</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 9,588,882	\$ 9,564,253	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 9,588,882</u>	<u>\$ 9,564,253</u>	<u>\$ --</u>
FTE Positions:			
Norton	210.0	210.0	--
Stockton	42.0	42.0	--
Total	<u>252.0</u>	<u>252.0</u>	<u>--</u>
Average Inmate Census:			
Norton	480	480	--
Stockton	60	60	--
Total	<u>540</u>	<u>540</u>	<u>--</u>

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.

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Attachment 8

House Committee Recommendation

Concur.

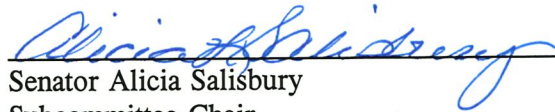
House Recommendation


Concur.

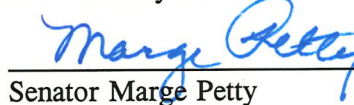
Expenditure	House Adj. FY 94	House Rec. FY 94	Senate Sub. Adj.
All Funds:			
State Operations	\$ --	\$ 9,581,253	\$ --
Capital Improvements	--	121,859	--
TOTAL	<u>\$ --</u>	<u>\$ 9,703,112</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 9,564,253	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 9,564,253</u>	<u>\$ --</u>
FTE Positions:			
Norton	--	210.0	--
Stockton	--	42.0	--
Total	<u>--</u>	<u>252.0</u>	<u>--</u>
Average Inmate Census:			
Norton	--	480	--
Stockton	--	60	--
Total	<u>--</u>	<u>540</u>	<u>--</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation for FY 1994.


 Senator Alicia Salisbury
 Subcommittee Chair


 Senator Jerry Moran


 Senator Marge Petty

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	<u>\$ 10,807,153</u>	<u>\$ 9,846,593</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 10,799,153	\$ 9,838,593	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ 10,799,153</u>	<u>\$ 9,838,593</u>	<u>\$ --</u>
FTE Positions:			
Norton	229.0	210.0	--
Stockton	42.0	42.0	--
Total	<u>271.0</u>	<u>252.0</u>	<u>--</u>
Average Inmate Census:			
Norton	480	480	--
Stockton	60	60	--
Total	<u>540</u>	<u>540</u>	<u>--</u>

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.

House Committee Recommendation

Concur.


House Recommendation

Concur.

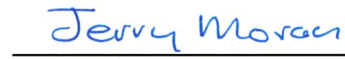
Expenditure	House Adj. FY 95	House Rec. FY 95	Senate Sub. Adj.
All Funds:			
State Operations	\$ --	\$ 9,846,593	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 9,846,593</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ --	\$ 9,838,593	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 9,838,593</u>	<u>\$ --</u>
FTE Positions:			
Norton	--	210.0	--
Stockton	--	42.0	--
Total	<u>--</u>	<u>252.0</u>	<u>--</u>
Average Inmate Census:			
Norton		480	--
Stockton	--	60	--
Total	<u>--</u>	<u>540</u>	<u>--</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation for FY 1995.



Senator Alicia Salisbury
Subcommittee Chair



Senator Jerry Moran



Senator Marge Petty

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			
	Agency <u>FY 93</u>	Agency <u>FY 94</u>	Agency <u>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%