

Approved: 4-11-97
Date

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

The meeting was called to order by Chairperson Joe Kejr at 7:30 a.m. on March 28, 1997 in Room 522-S of the Capitol.

All members were present except: Representative Phill Kline, Excused

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

Conferees appearing before the committee:

Others attending: See attached list

Roger Werholtz, Deputy Secretary, Programs & Staff Development for the Department of Corrections presented a breakdown of how money is being spent on offender programs for 1997. (Attachment # 1)
Mr. Werholtz explained that the second sheet list the programs in order of priority in the budget.

Mr. Werholtz also had a handout on contracted program slots for FY 1998. (Attachment # 2)
There was much discussion and questions on the information provided to the committee.

The next meeting is scheduled for March 28, 1997 at 10:00 a.m.

Number of Contracted Program Slots for FY 1997

Substance Abuse Programs: Facility	Number of Slots Available
Lansing Correctional Facility	24
Norton Correctional Facility	36
El Dorado Correctional Facility	24
Hutchinson Correctional Facility	48
Topeka Correctional Facility	44
Lamed Correctional Mental Health Facility	8
Subtotal EMSA/MHC	184
Ellsworth Correctional Facility - LSI	48
Therapeutic Community - LCF	48
TOTAL, Facility SAT	280

Substance Abuse Programs: Community	
INTERMEDIATE	76 [40-S; 18-E; 18-N]
REINTEGRATION	51 [27-S;12-E; 12-N]
RELAPSE TREATMENT	20 [Southern]
COUNSELING	12000 hours/58slots [All Regions]

Sex Offender Treatment - Facility	64
HCF-SOTP	144
LCF-SOTP	208
TOTAL, SOTP	208

ESU Transition and Counseling Programs	3332 hours
TOTAL	3332 hours

Transition (Halfway House) Programs	10 Beds
Outside Connections - Salina	10 Beds
Shield of Service - Kansas City	6-10 Beds

Academic and Vocational Education	
NCKAVTS Programs	
Literacy/GED	376 Incl GED 19578 instr. hours
Vocational	310 16068 instr. hours

SEKESC-Spec. Education

Select Committee on Corrections +
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 Attachment #1

EDUCATION SLOTS BY SITE	LITERACY/GED	VOCATION.
ECF	1580 30	0
EDCF	2652 51	1560 30
HCF	4160 80	7020 135
LCF	4940 95	3120 60
LCMHF	520 10	0
NCF	1794 35	2496 48
TCF	2080 40	1872 36
WCF	1872 36	
TOTAL	19598 377	16068 309
COMBINED TOTAL HOURS SLOTS	35666 686	
INITIAL NEGOTIATED TOTAL	HOURS SLOTS	DIFFERENCE 448 9
	36114 695	

FY 1997 KDOC OFFENDER PROGRAMS

PROGRAM	CONTRACTOR	FY 1997 PROGAM CAPACITY	FY 1997 PROJECTED COSTS	Unit Costs
Sex Offender Treatment -Facilities	D.C.C.C.A, INC.	194 slots	\$1,046,300	\$5,393
Sex Offender Treatment - Field	Weldy & Associates	160-280 participants	\$280,000	
Substance Abuse Treatment - Facilities	EMSA-MHC	188 slots	\$880,998	\$4,686
Substance Abuse - ECF pilot	Life Sciences Institute	48 slots	\$215,609	\$4,492
Substance Abuse Treatment - Field	Mirror, Inc	Intermediate 76 slots	\$783,378	\$10,308
		Reintegration 51 slots	\$559,910	\$10,979
		Relapse Treatment 20 slots	\$177,840	\$8,892
		Outpatient Treatment 12,000 hrs	\$354,270	\$29.52
		TOTAL	\$1,875,398	
Halfway House Placements - Salina	Outside Connections	10 Beds	\$97,373	\$26.68
Halfway House Placements - Kansas City	Shield of Service	10 beds	\$80,400	\$22.34
Halfway House Placements - Kansas City	Shield of Service	6-10 beds	\$65,009	\$22.34
NCKAVTS -Academic and Vocational Education	North Central Kansas Area Vocational- Technical School	academic hours: 18928		
		academic slots: 364		
		vocational hours: 16068		
		vocational slots: 310		\$116
TOTAL		\$4,056,890	\$6,019	
Special Education	Southeast Kansas Education Service Center	50 slots	\$419,737	\$8,395
Educational Assessment at RDU	Southeast Kansas Education Service Center	N/A	\$134,691	
Parolee transiton program - Emporia, Wichita, Topeka	Emporia State University	3332 service hours	\$36,709	\$11
Battered Womens Counseling	Harbor House		\$7,000	
Visitors Centers	Outside Connections	NA	\$213,074	

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Estimate for Contract Work Crews	Per Crew at CO II	Per Crew at CSI
Estimates: COII \$23,916 ; CSI \$27,696 (+ fxd @ 21%)	\$28,938	\$33,512
Equipment: \$1950 tools + \$1700 per trailer	\$3,650	\$3,650
	<u>\$32,588</u>	<u>\$37,162</u>

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Number of Contracted Program Slots for FY 1998

Substance Abuse Programs: Facility	Number of Slots Available	Projected to Add
Lansing Correctional Facility	24	
Norton Correctional Facility	36	
El Dorado Correctional Facility	24	
Hutchinson Correctional Facility	48	
Topeka Correctional Facility	44	
Larned Correctional Mental Health Facility	8	
Subtotal EMSA/MHC	184	
Ellsworth Correctional Facility - LSI	48	48
Therapeutic Community - LCF	120	
TOTAL, Facility SAT	352	

Substance Abuse Programs: Community

INTERMEDIATE	76 [40-S; 18-E; 18-N]
REINTEGRATION	51 [27-S;12-E; 12-N]
RELAPSE TREATMENT	20 [Southern]
COUNSELING	12000 hours/58slots [All Regions]

Sex Offender Treatment - Facility		
HCF-SOTP	64	8
LCF-SOTP	144	
EDCF-SOTP		24
TOTAL, SOTP	208	

ESU Transition and Counseling Programs	3332 hours
TOTAL	3332 hours

Transition (Halfway House) Programs	
Outside Connections - Salina	10 Beds
Shield of Service - Kansas City	10 Beds
Shield of Service - Kansas City	6-10 Beds

Academic and Vocational Education

NCKAVTS Programs			
Literacy/GED	Slots	376	72
	Hours	19578	
Vocational	Slots	310	24
	Hours	16068	

SEKESC-Spec. Education

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 Select Committee on Corrections
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 3-28-97 Attachment #2

EDUCATION SLOTS BY SITE

LITERACY/GED

VOCATIONAL

ECF		1580	0
		30	
EDCF		2652	1560
		51	30
HCF		4160	7020
		80	135
LCF		4940	3120
		95	60
LCMHF		520	
		10	0
NCF		1794	2496
		35	48
TCF		2080	1872
		40	36
WCF		1872	
		36	
TOTAL		19598	16068
		377	309
COMBINED TOTAL HOURS		35666	
SLOTS		686	
INITIAL NEGOTIATED TOTAL	HOURS	36114	DIFFERENCE
	SLOTS	695	448
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FY 1998 Budget Worksheet #1

RW

EXPENDITURES		2/12/97 9:35		
PROGRAM AREA	FY 97	FY 98B GRB	FY98C Enhanced Request	FY98C Enhanced Difference
SOTP				
FACILITY-DCCCA	\$1,046,300	\$1,075,742	\$1,075,742	\$0
FIELD-WELDY	\$280,000	\$288,120	\$364,000	\$75,880
SUBSTANCE ABUSE				
FIELD-MIRROR	\$1,875,398	\$1,929,785	\$2,047,955	\$118,170
FACILITY-EMSA	\$880,998	\$924,939	\$924,939	\$0
FACILITY-LSI	\$215,609	\$241,862	\$241,862	\$0
LSI TRAINING	\$40,000			
THERAPEUTIC COMMUNITY	\$89,148	\$293,207	\$293,207	\$0
HALFWAY HOUSE BEDS				
OUTSIDE CONNECTIONS	\$97,376	\$97,893	\$97,893	\$0
SHIELD OF SERVICE1	\$80,400	\$80,400	\$80,400	\$0
SHIELD OF SERVICE2	\$65,009	\$81,541	\$81,541	\$0
30 Beds - WICHITA			\$284,700	\$284,700
EDUCATION				
SPECIAL EDUCATION	\$419,737	\$466,909	\$466,909	\$0
EDUC. ASSESSMENT	\$134,691	\$138,597	\$138,597	\$0
LITERACY, GED, VOCATIONAL	\$4,056,890	\$4,409,394	\$4,409,394	\$0
DEVELOP COGNITIVE SKILLS PGMS			\$50,000	\$50,000
UNIVERSITY MH PGMS				
KANSAS CITY AREA	\$0		\$38,000	\$38,000
WICHITA, TOPEKA, EMPORIA-ESU	\$36,709	\$37,774	\$37,774	\$0
BATTERED WOMENS/WORK RELEASE	\$7,000	\$7,500	\$7,500	\$0
VISITORS CENTERS	\$213,074	\$0	\$0	\$0
PROJECTED TO MEET ADP INCREASE		\$132,000	\$1,393,336	\$1,261,336
A Dorm expansion @ WCF				
CONTRACTS FOR CLINICAL SERVICE M.I.			\$60,000	\$60,000
				\$0
PENDING PROGRAM COMMITMENTS	\$0			\$0
STATE GENERAL FUND SUBTOTAL	\$7,832,266	\$9,817,589	\$12,093,749	\$1,888,086
SPECIAL FUND (INMATE BENEFIT) TOTAL	\$1,706,074	\$388,074	\$0	
KCI FUND: Pre-Industry Pgm				
FEDERAL PROGRAMS				
CHAPTER 1	\$45,000	\$45,000	\$45,000	
PERKINS	\$42,500	\$42,500	\$42,500	
BRYNE GRANT - TC	\$217,450	\$684,153	\$684,153	
TOTAL EXPENDITURES	\$9,843,290	\$10,977,316	\$12,865,402	\$1,888,086
Total Financing/Allocations	\$9,843,290	\$10,977,316	\$12,865,402	\$1,888,086
	\$0	\$0	\$0	

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