

April 18, 1983

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANSThe meeting was called to order by BILL BUNTEN at  
Chairperson8:10 a.m./~~9:00~~ on Tuesday, March 29, 1983 in room 514-S of the Capitol.

All members were present except:

Committee staff present: Marlin Rein -- Legislative Research  
Lyn Entrikin Goering --  
Bill Gilmore -- Legislative Research  
Jim Wilson -- Office of the Revisor  
LewJene Schneider -- Administrative Assistant  
Charlene Wilson -- Committee Secretary

Conferees appearing before the committee:

Others present: (Attachment I).

The meeting was called to order at 8:10 a.m. by Chairman Buntен.

The Chairman turned to consideration of subcommittee report.

Senate Bill 153, ADJUTANT GENERAL FY83.Representative Bussman reported on this section. The House subcommittee concurs with the Governor's recommendations with some adjustment and comment. (Attachment II). Representative Bussman moved the adoption of the subcommittee report. Seconded by Representative Dyck. The motion carried.Senate Bill 92, Section 2, ADJUTANT GENERAL FY84.Representative Bussman reported on this section. The subcommittee concurs with the Senate recommendations with some adjustments. (Attachment III). Representative Louis moved the adoption of the subcommittee report. Seconded by Representative Bussman. The motion carried.Senate Bill 92, Section 6, CORRECTIONAL VOCATIONAL TRAINING CENTER FY84.Representative Dyck reviewed this section for the committee. The subcommittee concurs with the Senate recommendations with some adjustments. (Attachment IV). Representative Dyck moved the adoption of the report. Seconded by Representative Mainey. The motion carried.Senate Bill 92, Section 7, CORRECTIONAL INSTITUTION FOR WOMEN FY84.Representative Mainey reported on this section for the committee. The House subcommittee concurs with the Senate adjustments with some additional recommendations and comments. (Attachment V). Representative Mainey moved the adoption of the subcommittee report. Seconded by Representative Dyck. The motion carried.Senate Bill 92, Section 8, INDUSTRIAL REFORMATORY FY84.Representative Dyck reported on this section. The subcommittee concurs with the Senate recommendations with some exception. (Attachment VI). Representative Mainey commented for the benefit of the committee concerning the 96-bed modular facility. He stated that the subcommittee felt that if there are any major problems existing within our penal system at present, they exist at KSIR. There is an extreme overcrowding problem at KSIR. It is not felt that the Governor has taken this situation seriously. It is the hope of the subcommittee that the Governor will take a closer look at this pending problem and come back with some recommendations. The modular unit as recommended in the Senate subcommittee report will, hopefully, partially take care of the problem.Representative Dyck moved the adoption of the subcommittee report. Seconded by Representative Mainey. The motion carried.Senate Bill 92, Section 10, RECEPTION AND DIAGNOSTIC CENTER, FY84.Representative Mainey reported on this section. The subcommittee concurs with the Senate adjustment with one exception. (Attachment VII). Representative Mainey moved the adoption of the subcommittee report. Seconded by Representative Dyck. The motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS,

room 514-S, Statehouse, at 8:10 a.m. ~~PM~~ on Tuesday, March 29, 1983.

Senate Bill 153, Section 16, ADULT AUTHORITY FY83.

Representative Dyck reported on this section. The subcommittee concurs with the Senate adjustment. (Attachment VIII). Representative Dyck moved the adoption of the subcommittee report. Seconded by Representative Mainey. The motion carried.

Senate Bill 92, Section 4 ADULT AUTHORITY FY84.

Representative Dyck reported on this section. The House subcommittee concurs with the Senate adjustments with some additional comments. (Attachment IX). Representative Dyck moved the adoption of the subcommittee report. Seconded by Representative Mainey. The motion carried.

Senate Bill 92, Section 11, CORRECTIONS OMBUDSMAN BOARD FY84.

Representative Mainey reported on this section. The House subcommittee concurs with the Senate adjustments with some exception. (Attachment X). Representative Mainey moved the adoption of the subcommittee report. Seconded by Representative Dyck. The motion carried.

Senate Bill 153, Section 6, FIRE MARSHALL FY83.

Representative Louis reported on this section. The subcommittee concurs with the Governor's recommendation with one exception. (Attachment XI). Representative Louis moved the adoption of the subcommittee report. Seconded by Representative Wisdom. The motion carried.

Senate Bill 92, Section 3, FIRE MARSHALL FY84.

Representative Louis reported on this section. The House subcommittee concurs with the Senate recommendations with one exception. (Attachment XII). Representative Louis moved the adoption of the subcommittee report. Seconded by Representative Solbach. The motion carried.

The Chairman indicated at this time that the committee could recess until the first adjournment of the House at approximately noon.

The committee resumed consideration of subcommittee reports at 11:40 a.m.

Senate Bill 92, Section 9, STATE PENITENTIARY FY84.

Representative Mainey reported on the FY83 report which was also contained in this subcommittee report. The subcommittee recommends lapsing of \$22,078.00 from FY83 appropriations. (Attachment XIII). Representative Mainey moved the adoption of the FY 83 recommendations. Seconded by Representative Farrar. The motion carried. For FY84, the subcommittee concurs with the Senate adjustments with some exceptions. (Attachment XIII). Representative Farrar moved the adoption of the subcommittee report. Seconded by Representative Mainey. The motion carried.

The subcommittee report on the KU Med Center, which had previously been discussed by the committee was presented for final consideration.

House Bill No. 2135, Section 8, UNIVERSITY OF KANSAS MEDICAL CENTER FY83.

Representative Arbuthnot reported on this section. The subcommittee concurs with the Governor's recommendations, as amended, with one exception. (Attachment XIV). Representative Arbuthnot moved the adoption of the subcommittee report. Seconded by Representative Luzzati. The motion carried.

House Bill 2148, Section 9, KANSAS UNIVERSITY MEDICAL CENTER FY84.

Representative Arbuthnot reported on this section for the committee. The subcommittee made some adjustments they felt were necessary to carry out the earlier decisions made by the full committee. (Attachment XV).

Representative Wisdom expressed some grave concerns regarding the \$100,000.00 that had been requested by the University for biomedical research which was not recommended by the Governor. He stated that if the intent is to have and maintain a facility such as the KU Med Center in the stature that it now exists, that the \$100,000.00 that had been requested is a rather small amount in the fact that this amount would more than pay for itself in grants, etc. As a result of these concerns, Representative Wisdom moved to include the amount of \$100,000.00 in this subcommittee report for Biomedical Research. Seconded by Representative Mainey. Chairman Bunten commented that an additional \$3.5 million is in this budget already and although the effect of this motion

## CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS,room 514-S, Statehouse, at 8:10 a.m. ~~XXX~~ on Tuesday, March 29, 1983

might be desirable, he feels that the subcommittee has put together a good solution to address some of the problems at the Med Center and not all areas could possibly be addressed at this time. He encouraged support of the subcommittee report without the amendment. The motion carried.

Regarding Affiliated Family Practice, Representative Hieneman questioned how much is being expended in outreach efforts. Marlin Rein stated that the principal costs that the university has financed for outreach efforts are the Health Education Centers at Chanute, Garden City and Hays. He added that other possibilities could be minimal reimbursements of physicians throughout the state who do take both students and residents. The principal outlay of the money is for the Residency Training program here in Topeka. He stated that what he feels is being transmitted by the subcommittee is that within the Outreach budget the University should address the mandated costs associated with the Salina Program. Representative Heinemann stated that as long as the record of the minutes reflects the Outreach efforts of Garden City would not be diminished pursuant to this recommendation he would refrain from making a motion at this time.

Representative Arbuthnot moved the adoption of the subcommittee report as amended. Seconded by Representative Luzzati. The motion carried.

Senate Bill 92, Section 5, DEPARTMENT OF CORRECTIONS FY84.

Representative Farrar reported on this section. The House subcommittee concurs with the Senate adjustments with some exception and comments. (Attachment XVI). Representative Heinemann supported the recommendation of the subcommittee that a task force be appointed by the Governor to address the areas as expressed in the subcommittee report.

Representative Hamm asked what costs would be incurred by such a study. Representative Farrar wasn't able to answer this with any surety but added that whatever the costs, it would be well worthwhile considering the large amounts of funds that we keep incurring with regard to the corrections system. He further stated that it was the expressed opinion of the subcommittee that the only way to see if we are doing the best possible job in this area, is to go out and investigate the situation and the proposed task force seems to be the best way to address this.

Representative Farrar moved the adoption of the subcommittee report. Seconded by Representative Dyck. The motion carried.

The Chairman turned to consideration of final action on SB92.

Senate Bill No. 92 -- "An Act making and concerning appropriations for the fiscal year ending June 30, 1984, for the adjutant general, state fire marshal, Kansas adult authority, department of corrections, state correctional-vocational training center, correctional institution for women, state industrial reformatory, Kansas state penitentiary, state reception and diagnostic center, and corrections ombudsman board; authorizing certain transfers, imposing certain restrictions and limitations and directing or authorizing certain receipts and disbursements and acts incidental for the foregoing."

Representative Arbuthnot moved that SB 92 be reported favorable for passage as amended. Seconded by Representative Teagarden. The motion carried.

Jim Wilson indicated that with the adoption of the subcommittee report on the KU Med Center, that a bill will be drawn up and referred directly to the floor.

Chairman Buntin indicated to the committee that final action on HB 2542, 2544 and 2545 scheduled for Thursday, would be cancelled.

House Bill No. 2467 -- "An Act relating to elections; concerning voting by mail in certain elections."

Representative Miller moved that HB 2467 be amended by the adoption of the amendments recommended by the House Committee On Elections and that the bill be passed as amended. The motion was seconded by Representative Meacham. The motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS,  
room 514-S, Statehouse, at 8:10 ~~XXX~~<sup>XXX</sup> p.m. on Tuesday, March 29, 1983.

The Chairman asked for a motion on the minutes of March 21, 24 and 25th.

Representative Hamm moved that the minutes be approved as written. Seconded by Representative Meacham. The motion carried.

Representative Holderman requested the action on HB 2332 be considered by the committee at this time. The bill had been heard at a previous meeting.

Chairman Bunten indicated that he was reluctant to do so in as much as no formal notice had been sent out indicating that action would be taken on this bill.

The Chairman announced that the committee would meet at 8:00 a.m. tomorrow.

The meeting was adjourned at 1:30 p.m.

GUESTS

DATE 3-29-83

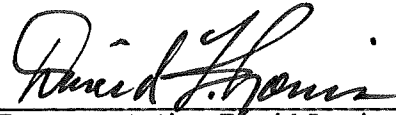
NAME	ADDRESS	REPRESENTING
1. Jammy Johnson	Topeka	Legislative Intern
2. Richard [unclear]		The University of Kansas
3. Mary Fischer	Topeka	Dir of Budget
4. Ann Heblger	Oread PK.	Kansas Correctional Assoc.
5. George Dem		Rep.
6. C Di Giambattista	Wichita	
7. Maxwell Reese Tocha	Lawrence	KU
8. Jay D. Cole	Topeka	The Adjutant General's Dept.
9. Dick Davis	"	Dept. of Corrections
10. Bill Barclay	"	DDC
11. D. B. DALLAM	"	Division of Budget
12. Dennis Williams	"	" " "
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Atch. I

HOUSE SUBCOMMITTEE REPORTS

1983 S.B. 153 (1983 Appropriations)  
Adjutant General

1983 S.B. 92 (1984 Appropriations)  
Adjutant General



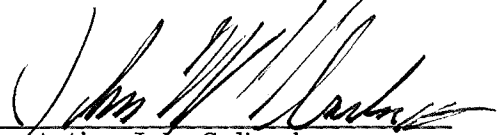
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Representative David Louis,  
Subcommittee Chairman



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Representative Ralph Bussman



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Representative John Solbach

**SUBCOMMITTEE REPORT**

Agency: Adjutant General Bill No. 153 Bill Sec. \_\_\_\_\_

Analyst: Monical Analysis Pg. No. 139 Budget Pg. No. 4-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83*</u>	<u>Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 3,483,595	\$ 3,478,492	\$ —
Aid to Local Units	893,597	893,597	—
Other Assistance	64,519	64,519	—
Subtotal - Operating	<u>\$ 4,441,711</u>	<u>\$ 4,436,608</u>	<u>\$ —</u>
Capital Improvements	32,931	32,931	—
TOTAL	<u><u>\$ 4,474,642</u></u>	<u><u>\$ 4,469,539</u></u>	<u><u>\$ —</u></u>
<b>State General Fund:</b>			
State Operations	\$ 2,040,758	\$ 2,044,699	\$ —
Aid to Local Units	—	—	—
Other Assistance	4,519	4,519	—
Subtotal - Operating	<u>\$ 2,045,277</u>	<u>\$ 2,049,218</u>	<u>\$ —</u>
Capital Improvements	32,931	32,931	—
TOTAL	<u><u>\$ 2,078,208</u></u>	<u><u>\$ 2,082,149</u></u>	<u><u>\$ —</u></u>
F.T.E. Positions	112.5	112.5	—

\* Includes Governor's Budget Amendment No. 4, Item 2.

Agency Request/ Governor's Recommendation

The agency's FY 1983 estimate reflects expenditure reductions of \$98,806 from originally authorized levels. The reductions include \$12,322 in technical adjustments and \$86,484 in reduced expenditures due to allotments. The Governor recommends a further reduction of \$16,659 for withholding of classified merit increases and a reduction of \$4,400 in federal funds to reflect personnel turnover.

Following submission of its budget, the agency has made two requests for supplemental appropriations. The first is a request of \$15,956 for an assessment by the city of Chanute for sewer improvements on armory grounds. The Governor recommends funding for this item as requested in Budget Amendment No. 4, Item 2. The second request, submitted in March 1983, is for \$40,000 in supplemental funding for payment of utility costs at armories and other facilities administered by the Adjutant General.

House Subcommittee Recommendations

The Subcommittee concurs with the Governor with the following adjustments and comments:

1. The House Subcommittee concurs with the Governor regarding \$15,956 for the Chanute sewer improvements assessment. The Subcommittee notes that the Senate Committee included funding for payment of this assessment in FY 1984 and, accordingly, will recommend its deletion.

*Rel. II*

2. The Subcommittee notes the requested \$40,000 supplemental appropriation for utilities. The Subcommittee does not recommend its approval at this time as it has been assured this item will be addressed in a forthcoming Governor's Budget Amendment.



SUBCOMMITTEE REPORT

Agency: Adjutant General Bill No. 92 Bill Sec. 2  
 Analyst: Monical Analysis Pg. No. 139 Budget Pg. No. 4-1

<u>Expenditure Summary</u>	<u>Agency Req. FY84</u>	<u>Governor's Rec. FY84</u>	<u>Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 4,272,830	\$ 3,858,380	\$ (67,242)
Aid to Local Units	1,045,000	1,119,073	—
Other Assistance	4,519	4,519	—
Operating Expenditures	<u>\$ 5,322,349</u>	<u>\$ 4,981,972</u>	<u>\$ (67,242)</u>
Capital Improvements	223,162	100,000	—
<b>TOTAL</b>	<u><u>\$ 5,545,511</u></u>	<u><u>\$ 5,081,972</u></u>	<u><u>\$ (67,242)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 2,613,961	\$ 2,186,154	\$ (9,582)
Aid to Local Units	—	74,073	—
Other Assistance	4,519	4,519	—
Operating Expenditures	<u>\$ 2,618,480</u>	<u>\$ 2,264,746</u>	<u>\$ (9,582)</u>
Capital Improvements	223,162	100,000	—
<b>TOTAL</b>	<u><u>\$ 2,841,642</u></u>	<u><u>\$ 2,364,746</u></u>	<u><u>\$ (9,582)</u></u>
F.T.E. Positions	114.5	112.5	—

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommended budget with the following exceptions and comments:

1. Deletion of \$83,198 in connection with the Governor's proposed salary increase of 4 percent. Of the deletion, \$25,538 is in State General Fund expenditures and \$57,660 is from various federal funds.
2. Addition of \$15,956 for payment to the city of Chanute a special assessment due to sewer improvements made on armory grounds. Because payment for such assessments is required by statute (K.S.A. 12-3506), the Subcommittee encourages the Governor to submit a budget amendment reflecting the Subcommittee recommendation.
3. Recommends the introduction of legislation (attached) to create to "Armories and Units General Fees Fund." Creation of this fund is recommended to allow for the collection of reimbursements at the state level resulting from practices at the armory and local unit level. This fund would allow closer monitoring and auditing of reimbursement and expenditures due to nonstate activities. The fund is included in S.B. 92 with a zero expenditure limitation.

*Atch. III*

4. The Subcommittee notes that it is likely that supplemental funding for utility expenditure will be required in the current fiscal year. The Subcommittee recommends no adjustment pending action by the Governor regarding utility expenditure supplemental appropriations statewide.

#### Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee recommendations.

#### House Subcommittee Recommendations

The Subcommittee concurs with the Senate recommendations with the following adjustments:

1. Deletion of \$15,956 for payment of sewer assessment to the city of Chanute. This item was recommended as an FY 1983 supplemental appropriation in Governor's Budget Amendment No. 4, Item 2 and the Subcommittee recommends adoption of the Budget Amendment and inclusion of the funding in S.B. 153 (Senate supplemental appropriations bill).
2. The Subcommittee has discussed the matter of budgeting federal funds for which state match is required with the agency. At the request of the Subcommittee the Adjutant General will modify, in the FY 1985 budget request, the manner in which federal funds are budgeted so that agency expenditure of federal funds will be more accurately represented.
3. The Subcommittee notes the recommendation of the Senate Committee regarding the creation of an "armories and units general fees fund." The Subcommittee concurs with the creation of this fund and recommends favorable consideration of S.B. 408.
4. While recommending no action in S.B. 92, the Subcommittee notes the requested \$40,000 supplemental request for utility funding in FY 1983 and recommends that consideration be given to adjusting FY 1984 utility expenditures in the Omnibus Bill to reflect any supplemental funding provided.

SUBCOMMITTEE REPORTS ON:

S.B. 92 (Fiscal Year 1984)  
and  
S.B. 153 (Fiscal Year 1983)

Department of Corrections  
Correctional-Vocational Training Center  
Correctional Institution for Women  
Industrial Reformatory  
State Penitentiary  
Reception and Diagnostic Center  
Kansas Adult Authority  
Corrections Ombudsman Board

*Keith Farrar*

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Representative Keith Farrar  
Subcommittee Chairman

*Harold P. Dyck*

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Representative Harold Dyck

*Don Mainey*

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Representative Don Mainey

SUBCOMMITTEE REPORT

Agency: Correctional Vocational Training Center Bill No. 92 Bill Sec. 6

Analyst: Chabira Analysis Pg. No. 167 Budget Pg. No. 4-23

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY84</u>	<u>Subcommittee Adjustments</u>
<u>All Funds:</u>			
State Operations	\$ 3,414,289	\$ 3,308,806	\$ (76,947)
Capital Improvements	--	--	--
TOTAL	<u>\$ 3,414,289</u>	<u>\$ 3,308,806</u>	<u>\$ (76,947)</u>
<u>State General Fund:</u>			
State Operations	\$ 3,400,126	\$ 3,294,643	\$ (76,947)
Capital Improvements	--	--	--
TOTAL	<u>\$ 3,400,126</u>	<u>\$ 3,294,648</u>	<u>\$ (76,947)</u>
F.T.E. Positions	102.4	102.4	--

Senate Subcommittee Recommendations

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

1. Delete \$76,947 in connection with the Governor's proposed salary increase of 4 percent.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendation

The House Subcommittee concurs with the Senate adjustment with the following exception:

1. Lapse \$1,480 for FY 1983 and delete \$2,080 for FY 1984 to adjust for the difference between the budgeted amount of \$60 per hour for dental services and the actual amount of \$50 agreed upon with the current contractor.
2. Lapse \$3,294 for FY 1983 and delete \$3,423 for clothing costs based on actual expenditures for FY 1982, which were lower than anticipated.

The Subcommittee's recommendations for FY 1984 are summarized below.

*Atch. IV*

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec. FY 1984</u>	<u>Senate Total Rec. FY 1984</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
State Operations:			
All Funds	\$ (76,947)	\$ 3,231,859	\$ (5,503)
State General Fund	(76,947)	3,217,696	(5,503)

SUBCOMMITTEE REPORT

Agency: Correctional Institution for Women Bill No. 92 Bill Sec. 7

Analyst: Chabira Analysis Pg. No. 171 Budget Pg. No. 4-19

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,382,560	\$ 2,095,718	\$ (56,208)
Capital Improvements	1,016,029	306,255	(18,255)
TOTAL	<u>\$ 3,398,589</u>	<u>\$ 2,401,973</u>	<u>\$ (74,463)</u>
State General Fund:			
State Operations	\$ 2,379,360	\$ 2,092,518	\$ (56,208)
Capital Improvements	1,016,029	306,255	(18,255)
TOTAL	<u>\$ 3,395,389</u>	<u>\$ 2,398,773</u>	<u>\$ (74,463)</u>
F.T.E. Positions	91.0	78.0	--

Senate Subcommittee Recommendations

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

1. Delete \$56,208 in connection with the Governor's proposed salary increase of 4 percent.
2. Reduce the \$168,255 from the State General Fund for installing emergency electrical generating equipment to \$150,000 in accordance with recommendations of the Joint Committee on State Building Construction.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

The House Subcommittee concurs with the Senate adjustments with the exception of the following recommendation and comment:

1. Introduce legislation to change the name of this institution from the "Kansas Correctional Institution for Women" to the "Kansas Correctional Institution at Lansing" to reflect the change to a co-correctional facility.
2. The Subcommittee recommends that approximately \$150 be used from funds currently authorized to replace an old dilapidated chair in the guardhouse where all in-state and out-of-state visitors must register. The Subcommittee recognizes that such a replacement may disturb the traditional decor in the guardhouse; however, the Subcommittee reluctantly makes this recommendation and in doing so acknowledges this chair's many years of faithful service to the state.

*Atch. A*

SUBCOMMITTEE REPORT

Agency: Industrial Reformatory Bill No. 92 Bill Sec. 8  
 Analyst: Chabira Analysis Pg. No. 177 Budget Pg. No. 4-49

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments*</u>
<b>All Funds:</b>			
State Operations	\$ 11,799,864	\$ 10,604,111	\$ (228,724)
Capital Improvements	1,581,824	205,340	172,697
<b>TOTAL</b>	<u>\$ 13,381,688</u>	<u>\$ 10,809,451</u>	<u>\$ (56,027)</u>
<b>State General Fund:</b>			
State Operations	\$ 11,597,429	\$ 10,404,117	\$ (228,724)
Capital Improvements	1,581,824	205,340	172,697
<b>TOTAL</b>	<u>\$ 13,179,253</u>	<u>\$ 10,609,457</u>	<u>\$ (56,027)</u>
 F.T.E. Positions	 332.5	 305.5	 —

\* Adjusted to reflect Senate Subcommittee's revised recommendations.

Senate Subcommittee Recommendations

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

1. Delete \$228,724 in connection with the Governor's proposed salary increase of 4 percent.
2. Reduce the \$25,881 from the State General Fund for fire safety improvements to educational facilities to \$23,000 in accordance with recommendations by the Joint Committee on State Building Construction.
3. Delete \$63,467 from the State General Fund for roof repair and replacement for three buildings in accordance with recommendations of the Joint Committee on State Building Construction. The Building Committee recommended that the Department of Corrections examine the possibility of reducing the cost of the roofing project by utilizing the nuclear moisture detector the Adjutant General has used for repairing armory roofs.

Subsequent to the original submission of this Subcommittee report, the Joint Committee on State Building Construction revised its recommendations on the capital improvements request for KSIR. The Subcommittee wishes to amend its report to incorporate those revisions.

1. With regard to the roofing project in Item No. 3 above, the Department of Corrections revised the estimate of cost for the roofs from \$63,467 to \$39,045 to reflect the deletion of the roof on the power plant, which has already been completed. After examination of the roofs of the garage and administration building with a moisture detector, the Department determined that those roofs still need to be replaced.

*Chabira*

2. Add \$995,441 (\$200,000 for FY 1984 and \$795,441 for FY 1985) to plan and construct a 96-bed modular facility. Expenditures for FY 1984 would fund construction of the foundation piers and establish utility connections. Expenditures for FY 1985 would allow for installation of the modular units on top of the piers. The total cost of the project would be less than the \$1,037,576 originally requested because of a reduced estimate for inflation.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendation

Fiscal Year 1983. No supplemental funds have been requested by the agency or recommended by the Governor and the Senate made no adjustments to the FY 1983 budget. The Subcommittee recommends that food costs be reduced by \$28,801 by using a cost of \$.82 per meal (instead of \$.85) to reflect the same inflationary increase of 5.9 percent between FY 1982 and FY 1983 as is used between FY 1983 and FY 1984. The recommended reduction for food costs is partially offset by \$2,129 for payments KSIR is required to make by H.B. 2499, the Claims Bill. Consequently, the Subcommittee recommends that \$26,672 be lapsed from FY 1983 appropriations.

Fiscal Year 1984. The Subcommittee concurs with the Senate adjustments with the following exceptions:

1. Reduce FY 1984 food costs by \$36,680 to be consistent with the recommendation for FY 1983. The cost per meal would be reduced from \$.90 to \$.87.
2. Reduce travel and subsistence costs in the Security Program by \$2,500 as a technical adjustment to reflect the fact that anticipated rate increases, which were included in the FY 1984 budget requests, did not take effect.

The Subcommittee's recommendations are summarized below:

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec. FY 1984</u>	<u>Senate Total Rec. FY 1984</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ (228,724)	\$ 10,375,387	\$ (39,180)
Capital Improvements	172,697	378,037	--
TOTAL	<u>\$ (56,027)</u>	<u>\$ 10,753,424</u>	<u>\$ (39,180)</u>
State General Fund:			
State Operations	\$ (228,724)	\$ 10,175,393	\$ (39,180)
Capital Improvements	172,697	378,037	--
TOTAL	<u>\$ (56,027)</u>	<u>\$ 10,553,430</u>	<u>\$ (39,180)</u>
F.T.E. Positions	--	305.5	--



SUBCOMMITTEE REPORT

Agency: Reception and Diagnostic Center Bill No. 92 Bill Sec. 10  
 Analyst: Chabira Analysis Pg. No. 193 Budget Pg. No. 4-67

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 3,131,066	\$ 2,998,456	\$ (92,609)
State General Fund	3,125,466	2,992,856	(92,609)
F.T.E. Positions	106.6	105.6	--

Senate Subcommittee Recommendations

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

1. Delete \$92,609 in connection with the Governor's proposed salary increase of 4 percent.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendation

The House Subcommittee concurs with the Senate adjustment with the following exception:

1. Lapse \$1,737 for FY 1983 and delete \$2,780 for FY 1984 to adjust for the difference between the budgeted amount of \$60 per hour for dental services and the actual amount of \$50 agreed upon with the current contractor.

The Subcommittee's recommendations for FY 1984 are summarized below.

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec. FY 1984</u>	<u>Senate Total Rec. FY 1984</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
State Operations:			
All Funds	\$ (92,609)	\$ 2,905,847	\$ (2,780)
State General Fund	(92,609)	2,900,247	(2,780)

*Rec.* VII

SUBCOMMITTEE REPORT

Agency: Adult Authority Bill No. 153 Bill Sec. \_\_\_\_\_

Analyst: Chabira Analysis Pg. No. 155 Budget Pg. No. 4-17

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 407,065	\$ 399,278	\$ 2,697
State General Fund	398,893	391,106	2,697
F.T.E. Positions	11.0	11.0	—

Agency Request/Governor's Recommendation

The agency did not include an FY 1983 supplemental request in its original budget submission. However, because of less than anticipated salary savings in connection with a vacancy on the board and because of a technical error in the budget request, the most recent estimate of salary costs indicates an underfunding of \$2,697.

Senate Subcommittee Recommendations

The Subcommittee recommends a State General Fund supplemental appropriation of \$2,697 to allow the agency to meet its payroll obligations. However, a reduction of approximately the same amount is recommended in FY 1984 travel expenditures to offset this increase.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

The House Subcommittee concurs with the Senate adjustment.

*Atch. VII*

SUBCOMMITTEE REPORT

Agency: Adult Authority Bill No. 92 Bill Sec. 4

Analyst: Chabira Analysis Pg. No. 155 Budget Pg. No. 4-17

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 473,165	\$ 405,565	\$ (15,010)
State General Fund	473,165	405,565	(15,010)
F.T.E. Positions	11.0	10.0	--

Senate Subcommittee Recommendations

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

1. Delete \$12,359 in connection with the Governor's proposed salary increase of 4 percent.
2. Reduce travel expenditures by \$2,651 to reflect reductions in staff and other miscellaneous travel. The amount remaining would still provide for increases in this category of travel over mileage and subsistence levels originally authorized for the current fiscal year.
3. The Subcommittee concurs with the Governor's recommendation to delete an existing Administrative Officer II position, reducing the number of authorized personnel from 11.0 to 10.0 F.T.E. positions. The agency indicates that efficiencies gained through the recent acquisition of the computer terminal which allows access to the Department of Corrections computerized information system would at least partially offset the loss of this position.
4. Separate from the budget request, the agency has proposed transfer of the parole supervision function from the Department of Corrections to the KAA. The Subcommittee understands that the proposal has been submitted to the Governor for his approval but the Governor has made no recommendation to date. Because of the significant organizational impact the proposal would entail, the Subcommittee is not making a recommendation on this matter at the present time.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

The House Subcommittee concurs with the Senate adjustments with the following comments:

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1. The Subcommittee has reviewed the parole process with the Kansas Adult Authority in view of the recommendation made by the House Ways and Means Subcommittee a year ago to reduce the KAA from a full-time five-member board to a part-time three-member board. In addition, the Subcommittee reviewed the recent proposal of the Adult Authority to transfer the parole supervision function from the Department of Corrections to KAA (see also Item No. 4 above). The agency believes that it is often held accountable for the number of parole violators and parole revocations when it has little or no control over parole planning and supervision. The agency also believes that the paroling authority and parole field services would be better coordinated under a single agency. Because changes of the kind proposed would have significant organizational and fiscal effects and because more agencies than the KAA would be affected, the Subcommittee believes that these matters should be studied as part of a comprehensive study of the criminal justice system.

SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman Board Bill No. 92 Bill Sec. 11

Analyst: Chabira Analysis Pg. No. 197 Budget Pg. No. 4-41

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 243,892	\$ 139,736	\$ (4,205)
State General Fund	243,892	139,736	(4,205)
F.T.E. Positions	7.0	5.0	—

Senate Subcommittee Recommendations

The agency is requesting the addition of two positions for FY 1984: a Deputy Ombudsman and a third Ombudsman Associate, which would increase the total number of positions from 5.0 to 7.0 F.T.E. In addition, the agency has renewed its request of a year ago to upgrade the salary of the Ombudsman from Range 29 to 32 on the pay plan and the two existing Ombudsman Associates from Range 21 to 26. The Governor's recommendation provides no funds for new positions or for the upgrading of existing positions. The Governor's Budget Report indicates that the Governor's FY 1984 recommendation represents a "minimal reduction" in the agency's current level of oversight and complaint-handling services. The Subcommittee concurs with the Governor's FY 1984 recommendation with the following exception:

1. Delete \$4,205 in connection with the Governor's proposed salary increase of 4 percent.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendation with the following exception:

1. Add \$7,460 to upgrade the salaries of the Ombudsman and the two Ombudsman Associates as requested by the agency.

House Subcommittee Recommendations

The House Subcommittee concurs with the Senate adjustments with the following exception and comment:

1. Add a proviso to the effect that the \$7,460 for upgrading the salaries of professional staff can only be used for that purpose. The proviso is recommended to ensure that the funds are not used for any other purpose in case the Governor does not approve the salary upgrade.
2. The Subcommittee believes that the Ombudsman Board should be included in any comprehensive study of the Kansas criminal justice system to determine whether a complaint-handling service can continue to be justified in view of the state's present economic constraints and, if so, what an appropriate level of staffing and operation should be to provide coverage of the state's correctional institutions as envisioned in the agency's authorizing statutes.

*Alch. A*

SUBCOMMITTEE REPORT

Agency: Fire Marshal Bill No. 153 Bill Sec. 6  
 Analyst: Chabira Analysis Pg. No. 149 Budget Pg. No. 4-47

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 1,087,169 <sup>a</sup>	\$ 1,082,028 <sup>a/b</sup>	—
State General Fund	—	3,196 <sup>b</sup>	—
F.T.E. Positions	36.0	36.0	—

- a) Excludes \$18,411 nonexpense item.  
 b) Reflects Governor's Budget Amendment No. 2-6.

Agency Request/Governor's Recommendation

The Fire Marshal is requesting an increase in expenditures of \$9,200, \$7,000 of which is for increased data processing costs and \$2,200 is to install heavy duty suspension systems on nine state vehicles to accommodate the load of arson detection tools and to reinstall radios in new vehicles. The Governor recommends the \$9,200 in additional expenditures from savings in other expenditure categories so no expenditure limitation increase is required. The agency is also requesting that only \$541,578 of the \$600,000 "loan" to the Fire Marshal Fee Fund from the State General Fund to assist with the current cashflow problems be repaid. The Fire Marshal's inability to repay the full amount results from inadequate balances in the Fire Marshal Fee Fund. The Governor recommends repayment of \$500,000 of the \$600,000 transfer.

Governor's Budget Amendment No. 2-6 provides a State General Fund supplemental appropriation of \$3,196 for moving expenses to relocate the agency from the Mills Building to 503 Kansas.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's amended budget recommendation for the current fiscal year.

Senate Committee Recommendations

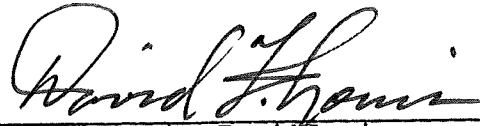
The Senate Committee concurs with the Governor's recommendations.

House Subcommittee Recommendations

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

1. With reference to the repayment of \$500,000 of the \$600,000 borrowed from the State General Fund, the Subcommittee recommends that the \$100,000 eventually be repaid if the balance in the fee fund becomes sufficient to allow it.

*Acch. FI*



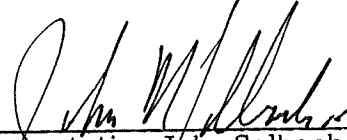
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Representative David Louis  
Subcommittee Chairman



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Representative Ralph Bussman



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Representative John Solbach

SUBCOMMITTEE REPORT

Agency: Fire Marshal Bill No. 92 Bill Sec. 3

Analyst: Chabira Analysis Pg. No. 149 Budget Pg. No. 4-47

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 1,451,059	\$ 1,214,225*	\$ (30,290)
State General Fund	--	--	--
F.T.E. Positions	40.0	36.0	--

\* Adjusted to reflect Governor's Budget Amendment No. 2-6.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's amended budget recommendation with the following exceptions and comments:

1. Delete \$30,290 in connection with the Governor's proposed salary increase of 4 percent.
2. Governor's Budget Amendment No. 2-6 adds \$29,229 to the FY 1984 budget from the fee fund, of which \$24,225 is for increased costs for rent based on an increase in rental space and rate per square foot and \$5,004 for data processing costs. The amendment results from the proposed relocation of the agency from the Mills Building to 503 Kansas. The increase in expenditures would also require increasing the loan of \$780,000 from the State General Fund for FY 1984 to \$800,000. The loan does not need to be increased immediately considering that the deletion of funds for salary increases in Item No. 1 more than offsets the expenditure increase from the budget amendment. However, assuming that some salary increase will be approved and that the funds would be repaid to the State General Fund toward the end of FY 1984, the Subcommittee recommends the loan be increased to \$800,000.
3. The Subcommittee recommends introduction and passage of legislation to implement the Governor's recommendation to increase the maximum levy of the fire insurance premium tax. The current maximum levy is 3/4 of 1 percent. The bill would increase the maximum to 1 3/4 percent, although the Governor's FY 1984 budget recommendation is based on 1 1/4 percent. The difference is intended to allow for rate increases in future years without requiring further statutory changes.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

*Alb.* XII



House Subcommittee Recommendations

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

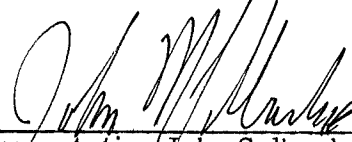
1. With reference to S.B. 412 concerning the increase of the maximum levy of the fire insurance premium tax (see Item No. 3 above), the Subcommittee recommends that the maximum be increased to 1.25 percent, instead of 1.75 percent, to conform to the level upon which the FY 1984 budget recommendation has been based.



Representative David Louis  
Subcommittee Chairman



Representative Ralph Bussman



Representative John Solbach

SUBCOMMITTEE REPORT

Agency: State Penitentiary Bill No. 92 Bill Sec. 9  
 Analyst: Chabira Analysis Pg. No. 184 Budget Pg. No. 4-63

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 16,942,093	\$ 14,638,363	\$ (308,068)
Capital Improvements	10,556,744	6,879,216	2,230,386
TOTAL	<u>\$ 27,498,837</u>	<u>\$ 21,517,579</u>	<u>\$ 1,922,318</u>
State General Fund:			
State Operations	\$ 16,927,093	\$ 14,623,363	\$ (308,068)
Capital Improvements	10,556,744	6,879,216	(232,614)
TOTAL	<u>\$ 27,483,837</u>	<u>\$ 21,502,579</u>	<u>\$ (540,682)</u>
F.T.E. Positions	515.5	493.5	--

Senate Subcommittee Recommendations

Fiscal Year 1983. The adjustment to the FY 1983 estimate of expenditures as a result of modifications to the prison plan is a reduction of \$2,463,000 that would carry forward into FY 1984 to offset the need for new funds in that year. Details of the revisions to the prison plan are explained below.

Fiscal Year 1984. The Senate Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Delete \$308,068 in connection with the Governor's proposed salary increase of 4 percent.
2. Adopt recommendations of the Joint Committee on State Building Construction concerning the construction of new medium custody facilities. The recommendations include the following changes:
  - a. Not removing a portion of the perimeter wall in the northeast corner of the compound where the proposed Education/Recreation Building was intended to be located. The existing shop buildings, which were earmarked for demolition, would remain.
  - b. Construct a Recreation Building in the medium security zone where Dormitories 4 and 5 were to be located.
  - c. Renovate the existing Service Building inside the walls, including education and recreation areas for inmates remaining within the compound.

*Alch. III*

- d. Renovate the basement of Outside Dormitory No. 1 for additional housing, instead of constructing Dorms 4 and 5. The effect would be to more than double the capacity of the dorm from 94 to 200 and limit capacity in the new medium custody zone to approximately 488. The overall capacity of KSP would increase from 1,210 to 1,604. The basement of Dorm No. 1 would no longer be needed as the kitchen and dining area because new kitchen and dining facilities are already part of the plan for the three new dorms in the medium security zone.
- e. Add an Education Section to the proposed Administration (Support Services) Building for inmates in the medium custody zone. The size of the original Administration Building would be reduced from 53,293 square feet to 45,375. The addition of the Education Section (14,000 square feet) would increase the total to 59,375.
- f. Relocate an existing tower to serve as the North Tower of the original plan, rather than construct a new one.
- g. Approve \$328,029 (\$107,553 for FY 1984 and \$220,476 for FY 1985) for electrical improvements in accordance with a study recently completed to allow for the shedding of nonessential loads and to undertake reconfiguration of essential loads so problem areas during emergencies are isolated and other areas remain in service. Appropriation of the \$220,476 for FY 1985 would be deferred until the 1984 Legislative Session.
- h. The Governor's FY 1984 recommendation of \$775,000 for moveable building equipment for Phase I facilities would remain the same. The estimate of \$597,000 for Phase II equipment for FY 1985 would be deferred.
- i. Approve \$1,165,853 for FY 1985 and \$141,400 for FY 1986 to complete construction of Phase I facilities but defer funding for construction of the Administration Building until the 1984 Session.
- j. Modify existing and future appropriations to merge planning and construction funds.

Changes in funding as a result of the revisions are summarized below:

	<u>Gov. Rec.</u>	<u>Revised Est.</u>	<u>Difference</u>
FY 1983	\$7,594,427	\$ 5,131,427	\$ (2,463,000)
FY 1984	6,710,053	8,940,439	2,230,386
FY 1985	578,540	1,165,853	587,313
FY 1986	—	141,400	141,400

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

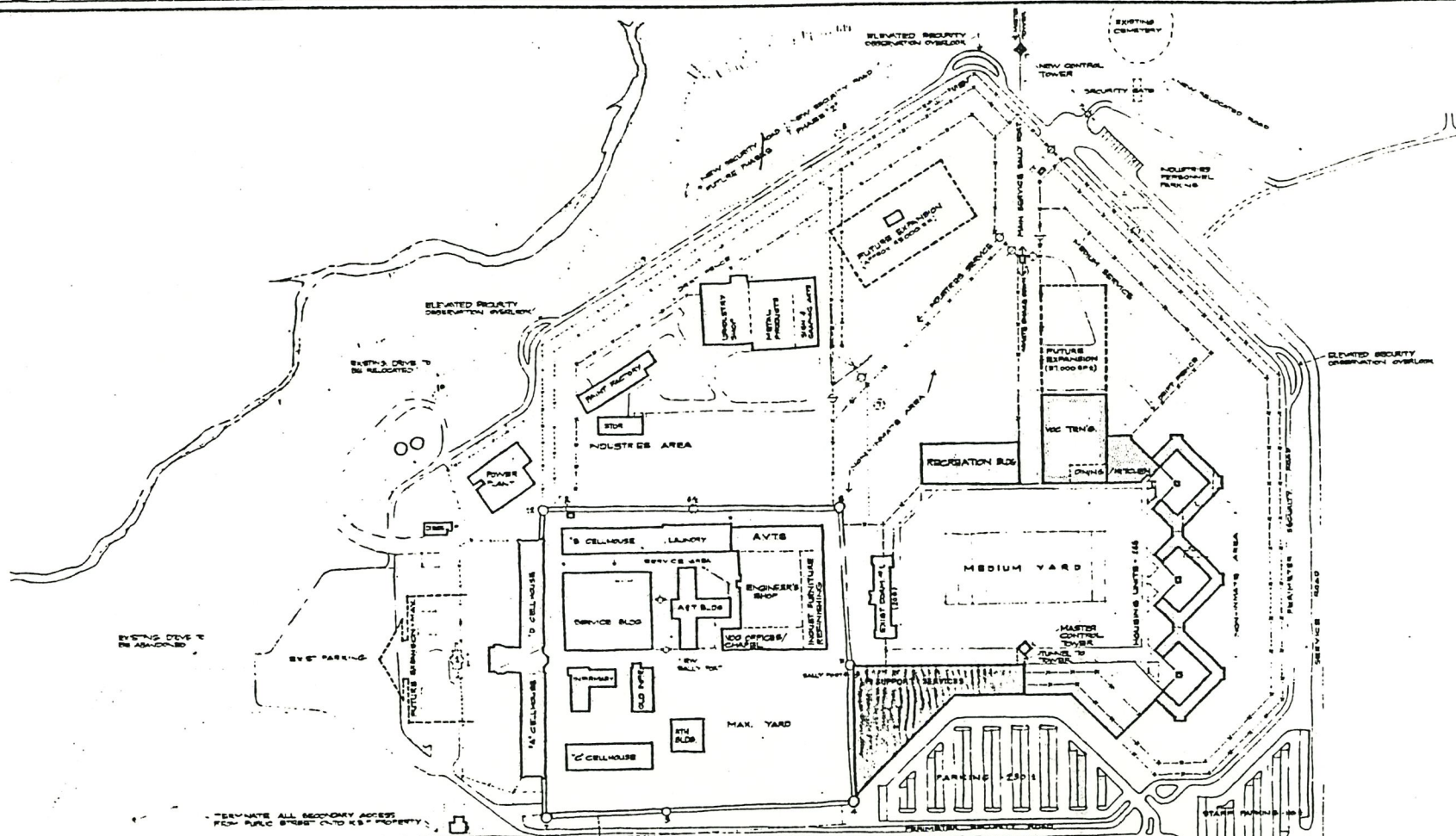
Fiscal Year 1983. No supplemental funding is requested by the agency or recommended by the Governor and the Senate made no adjustments to the FY 1983 budget. The Subcommittee recommends that food costs be reduced by \$37,337 based on actual expenditures to the end of February. This recommended reduction would be partially offset by increased expenditures of \$10,000 resulting from the loss of revenue to the fee fund from the lease of some state-owned houses to state employees which were demolished as part of the prison project and \$5,259 for payments required by H.B. 2499, the Claims Bill. Consequently, the Subcommittee recommends that \$22,078 be lapsed from FY 1983 appropriations.

Fiscal Year 1984. The Subcommittee concurs with the Senate adjustments with the following exceptions:

1. Reduce FY 1984 food costs by \$73,200 to be consistent with the recommendation for FY 1983. The cost per meal would be reduced from \$.93 to \$.89.
2. Add \$15,000 for clothing costs. The agency inadvertently omitted \$32,396 for "dressout" clothing when inmates are paroled and for uniforms for maintenance and food service personnel.
3. The Subcommittee makes note of two adjustments to the prison plan as approved by the Senate. One is a clarification of the intent of the Joint Committee on State Building Construction that \$200,000 deleted from the Department of Corrections' revised estimate of FY 1984 costs for the new prison be shifted to FY 1985 so that the total cost of the project would not be reduced. The Senate recommendations reflect deletion of the \$200,000 in FY 1984 but do not add \$200,000 in FY 1985. The correction would change \$1,165,853 which appears in 2i and the table following 2j above to \$1,365,853. The House Ways and Means Committee has already made this correction in H.B. 2156 (the multi-year appropriation bill) so no further action is necessary. The second item is a technical adjustment to delete \$439 from the FY 1984 appropriation, an amount which was scheduled to be lapsed in the original request and was inadvertently included in the revised estimates of the project. The House Committee has already made this adjustment as well.

The Subcommittee's recommendations are summarized below.

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec. FY 1984</u>	<u>Senate Total Rec. FY 1984</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ (308,068)	\$ 14,330,295	\$ (58,200)
Capital Improvements	2,230,386	9,109,602	(439)
TOTAL	<u>\$ 1,922,318</u>	<u>\$ 23,439,897</u>	<u>\$ (58,639)</u>
State General Fund:			
State Operations	\$ (308,068)	\$ 14,315,295	\$ (58,200)
Capital Improvements	(232,614)	6,646,602	(439)
TOTAL	<u>\$ (540,682)</u>	<u>\$ 20,961,897</u>	<u>\$ (58,639)</u>
F.T.E. Positions	—	493.5	--

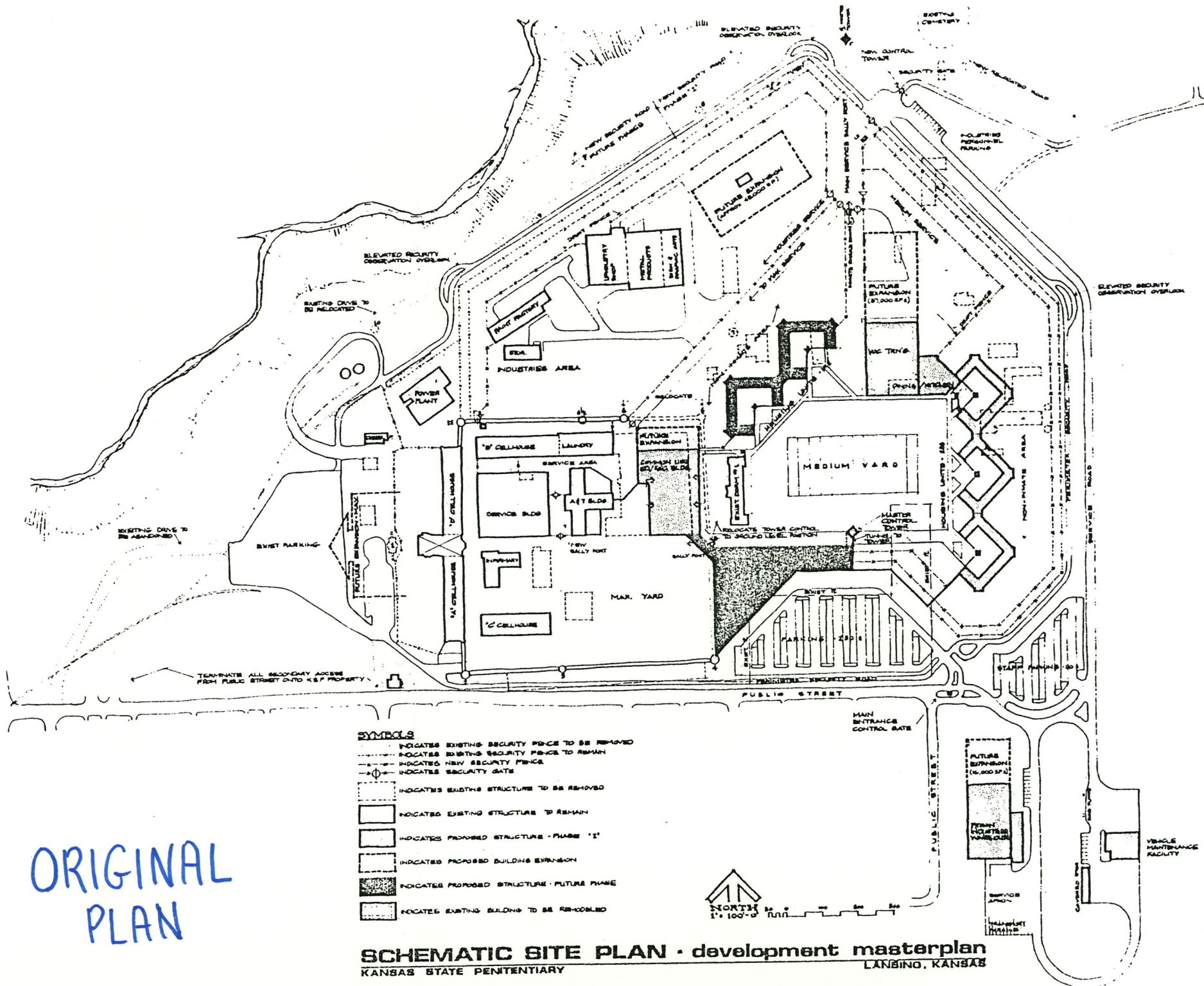


TERMINATE ALL SECONDARY ACCESS FROM PUBLIC STREET ONTO K.S.P. PROPERTY

- SYMBOLS**
- INDICATES EXISTING SECURITY FENCE TO BE REMOVED
  - INDICATES EXISTING SECURITY FENCE TO REMAIN
  - INDICATES NEW SECURITY FENCE
  - INDICATES SECURITY GATE
  - INDICATES EXISTING STRUCTURE TO BE REMOVED
  - INDICATES EXISTING STRUCTURE TO REMAIN
  - INDICATES PROPOSED STRUCTURE - PHASE "I"
  - INDICATES PROPOSED BUILDING EXPANSION
  - INDICATES PROPOSED STRUCTURE - FUTURE PHASE
  - INDICATES EXISTING BUILDING TO BE REMODELED

REVISED PLAN

**SCHEMATIC SITE PLAN • development masterplan**  
 KANSAS STATE PENITENTIARY LANSING, KANSAS



ORIGINAL  
PLAN

SUBCOMMITTEE REPORT

Agency: University of Kansas Medical Center Bill No. 2135 Bill Sec. 8  
 Analyst: Rein Analysis Pg. No. 85 Budget Pg. No. 3-83

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 58,245,909	\$ 58,658,665	\$ --
General Fees Fund	3,618,863	3,618,863	--
Hospital Revenue Fund	49,191,347	49,691,347	(500,000)
Subtotal - General Use	\$ 111,056,119	\$ 111,968,875	\$ (500,000)
Other Funds	30,683,013	30,683,013	--
Subtotal - Operating	<u>\$ 141,739,132</u>	<u>\$ 142,651,888</u>	<u>\$ (500,000)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ --	\$ --
Other Funds	7,147,237	7,092,988	--
Subtotal	<u>\$ 7,147,237</u>	<u>\$ 7,092,988</u>	<u>\$ --</u>
<b>TOTAL</b>	<u>\$ 148,886,369</u>	<u>\$ 149,744,876</u>	<u>\$ (500,000)</u>
<b>F.T.E. Positions:</b>			
Classified	3,166.8	3,166.8	--
Unclassified	1,348.7	1,348.7	--

\* Includes Governor's Budget Amendment No. 5.

Agency Request/Governor's Recommendations

The University requested \$148,958 to provide utilities for the new medical library during the last phases of construction. The Governor does not provide funding for this request. However, the Governor does recommend a \$72,000 appropriation from the EBF to repair a chilled water distribution line. In turn, the Governor recommends lapsing a similar amount from the current appropriation for planning an addition to the power plant.

Because of a markedly reduced turnover in nursing personnel, compounded by the inadvertent omission of \$1.2 million in the University revised request, Governor's Budget Amendment No. 5 recommends additional expenditures of \$1,610,000 for FY 1983. Of that amount, \$500,000 is for additional hospital operating supplies. A total of \$1.2 million is recommended to offset the reduced turnover in nursing personnel. Of that amount, \$1,110,000 would be funded by a State General Fund supplemental appropriation with the remaining \$90,000 by transfers from other State General Fund accounts.

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations, as amended, with the exception that the additional \$500,000 for hospital OOE be deferred until FY 1984. Deferring the expenditures will obviously force the institution to spend down inventories to less than desirable levels. However, given the fact that the additional funding would not be available until very late in the fiscal year, rebuilding of inventories to desired levels could be accomplished in a more orderly manner were the funds delayed until FY 1984.

*Arch. AY*





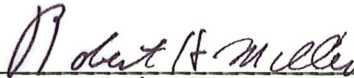
Representative R. E. Arbuthnot  
Subcommittee Chairman



Representative Ruth Luzzati



Representative Bill Buntin



Representative Robert H. Miller



Representative Lee Hamm

SUBCOMMITTEE REPORT

Agency: Kansas University Medical Center Bill No. 2148 Bill Sec. 9  
 Analyst: Rein Analysis Pg. No. 85 Budget Pg. No. 3-83

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY84*</u>	<u>Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 68,793,926	\$ 60,208,571	\$ (9,956,875)
General Fees Fund	4,314,836	4,459,000	--
Hospital Revenue Fund	53,072,167	53,072,167	1,000,000
Subtotal - General Use	<u>\$126,180,929</u>	<u>\$117,739,738</u>	<u>\$ (8,956,875)</u>
Other Funds	33,212,532	32,795,429	935,000
Subtotal - Operating	<u>\$159,393,461</u>	<u>\$150,535,167</u>	<u>\$ (8,021,875)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 2,561,800	\$ --	\$ --
Other Funds	<u>6,691,893</u>	<u>4,171,893</u>	<u>--</u>
Subtotal - Capital Improvements	<u>\$ 9,253,693</u>	<u>\$ 4,171,893</u>	<u>\$ --</u>
<b>TOTAL</b>	<u>\$168,647,154</u>	<u>\$154,707,060</u>	<u>\$ (8,021,875)</u>
<b>F.T.E. Positions:</b>			
Classified	3,174.8	3,124.1	--
Unclassified	1,350.7	1,336.3	5.0

\* Reflects Governor's Budget Amendment Nos. 1 and 5.

Summary of Agency Request/Governor's Recommendations

The University's general use fund request totals \$126,180,929; the Governor's original recommendation \$116,554,738. Apart from systemwide issues, the University requested \$37,670 to initiate a Ph.D. program in nursing, \$249,482 to offset in part the loss of federal funds for the Children's Rehabilitation Unit, and \$100,000 for biomedical research equipment. None of the special requests were recommended by the Governor.

The University requested \$4,880,766 to continue the Medical Scholarship Program (subsequently revised to \$4,205,276). The Governor's recommendation of \$3,353,292 assumes no new students will be admitted to the program in the coming academic year.

The University's capital improvement request of \$9,253,693 includes \$359,000 for a Hazardous Waste Incinerator, \$1,427,000 for remodeling of the older hospital areas, \$2,850,000 for expanding the power plant, and \$648,800 for equipping an emergency room radiology suite. The only project recommended by the Governor is \$380,000 for a Hazardous Waste Incinerator of sufficient size to accommodate the requirements of both the University of Kansas and Kansas State University.

The University did submit a request in February asking for authority to expend \$525,000 from the Hospital Fund to remodel space for Rehabilitation Medicine Clinical Services. The Governor has not addressed this latest request.

*Atch. IV*

### House Subcommittee Recommendations

The following adjustments are necessary to carry out earlier decisions made by the full Committee.

1. Delete \$1,444,376 for the 4 percent increase for unclassified staff.
2. Delete \$2,788,595 for the 4 percent increase for classified staff.
3. Delete \$380,108 for the 4 percent increase in residency stipends.
4. Delete \$83,893 for the 7 percent increase in support of Wichita hospital-based residents.
5. Delete \$15,166 for the 4 percent increase in student salaries.
6. Delete \$4,843,076 for utilities.
7. Reduction of \$400,352 due to revising the increase for other operating expenditures from 7.0 to 5.5 percent.

The Committee also approved \$935,000 in Educational Building Funds for the purchase and installation of hospital equipment. That appropriation is contained in H.B. 2156. The addition is reflected in the table in this Subcommittee report as a legislative addition.

Governor's Budget Amendments. The Governor has submitted two budget amendments in regard to the Medical Center. Budget Amendment No. 1 added \$321,497 for OOE to correct an error in the original Governor's recommendation. Budget Amendment No. 5 adds \$1,185,000 for FY 1984 to reduce the rate of shrinkage on nursing personnel from an amount in excess of 5 percent down to 3 percent. The Subcommittee concurs with both Governor's budget amendments. The recommended reduction in shrinkage is reflective of current conditions and the Governor's recommendation will hopefully resolve that issue.

Hospital OOE. An adequate level of operating support is essential if the hospital is to generate the additional \$5.8 million in income necessary to finance the FY 1984 budget. Earlier, the full Committee approved the \$935,000 for equipment. To restore the remainder of the \$1.2 million inadvertently lapsed, the Subcommittee recommends restoration of \$365,000 in additional OOE.

Medical Scholarships. As the Committee is aware, the Governor has proposed that no new students be entered into the Medical Scholarship Program. The Subcommittee devoted considerable time to this issue and is in agreement with the Governor to the extent that further reductions in the scope of the program are probably warranted. The Subcommittee favors a more gradual restricting of the program. One consideration is that those students selected for admission this fall were advised that 100 scholarships would be available as currently authorized by law. The Senate Ways and Means is currently considering S.B. 282 which would carry out the Governor's recommendation. It is understood that the Senate may amend the bill to permit a gradual reduction in program scope beginning in FY 1985 when only 75 new scholarships would be allowed and reducing the program further to 50 entrants in FY 1986. The Subcommittee concurs with this approach

and recommends that \$800,000 be added to the Governor's FY 1984 recommendation. Because the number of scholarships is subject to legislative appropriations, in the future, the University should not assure prospective students of their availability.

When S.B. 282 is considered by our Committee, further actions should be considered including the creation of a Medical Scholarship Fund into which default payments from prior recipients would be deposited. Such repayments could then be used to supplant State General Funds in the continued financing of the program. The Subcommittee also believes that the current statute should be examined for other refinements that might be desired. One issue that has surfaced concerns the student (Type I recipient) who enters into a practice in Kansas but not a medically-underserved area. Under the current law, the physician is required to repay the full scholarship including the tuition allowance. This inequity should be examined for possible change.

Poison Control Center. The 1982 Legislature authorized funding to establish a Poison Control Center at the University Hospital. Use of this service by physicians and hospitals across the state has been extensive and exceeds the current program capacity. An amount of \$28,691 is recommended to finance an additional Poison Information Specialist and a second in-bound Watts line. Addition of the position will permit the Center to increase hours of operation to better serve the Kansas medical community.

Affiliated Family Practice. S.B. 17 will remove the current \$80,000 limit on state support for the Salina program. The Subcommittee is aware that loss of a federal training grant will escalate an already-serious funding problem. The University did not include special funding for this program nor did the Governor. The Subcommittee notes that the University is providing substantial support for residency training in Topeka for which special funding has never been provided. The Subcommittee believes that the University administration should address the funding needs of the mandated Salina program from the resources it has available for outreach efforts.

Wichita Branch. Because of the expanding role of the Branch in Salina and graduate training programs in Wichita, additional staffing authorizations are needed. The Subcommittee recommends that an additional 4.0 F.T.E. unclassified positions be authorized. Funding would be from nonstate funds.

Children's Rehabilitation Unit. The University's request for \$249,482 to offset in part the loss of federal funds for this program is not recommended by the Governor. The program provides several essential purposes; education, research, and service. To continue this program, through at a significantly reduced level, the Subcommittee recommends addition of \$175,000 in state funds. Federal funding of \$282,000 is assumed, a reduction of \$420,000 from the current fiscal year.

Residencies. The University currently supports 372 residency positions. In several disciplines the number of authorized residencies exceed the capacity of the permanent staff to support and supervise their training. In other cases, notably the foreign medical graduate internships, the number of positions authorized appear to exceed justified need. The Subcommittee recommends a reduction of \$370,000 and 20 residency positions for FY 1984. The University is requested to provide to the 1984 Legislature a proposed program for reducing the number of slots to desired levels together with any alternative funding arrangements they believe to be desirable.



Representative Bob Arbuthnot  
Subcommittee Chairman



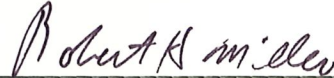
Representative Bill Bunten



Representative Ruth Luzzati



Representative Lee Hamm



Representative R.H. Miller

SUBCOMMITTEE REPORT

Agency: Department of Corrections Bill No. 92 Bill Sec. 5

Analyst: Chabira Analysis Pg. No. 157 Budget Pg. No. 4-27

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84 *</u>	<u>Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 11,715,927	\$ 10,652,833	\$ (246,183)
Aid to Local Units	5,159,125	4,964,577	—
Operating Expenditures	<u>\$ 16,875,052</u>	<u>\$ 15,617,410</u>	<u>\$ (246,183)</u>
Capital Improvements	773,925	122,160	39,802
TOTAL	<u>\$ 17,648,977</u>	<u>\$ 15,739,570</u>	<u>\$ (206,381)</u>
<b>State General Fund:</b>			
State Operations	\$ 8,195,900	\$ 7,163,243	\$ (218,628)
Aid to Local Units	5,159,125	4,964,577	—
Operating Expenditures	<u>\$ 13,355,025</u>	<u>\$ 12,127,820</u>	<u>\$ (218,628)</u>
Capital Improvements	651,765	—	61,962
TOTAL	<u>\$ 14,006,790</u>	<u>\$ 12,127,820</u>	<u>\$ (156,666)</u>
F.T.E. Positions	216.5	199.5	—

\*Adjusted to reflect Governor's Budget Amendment No. 4-7.

Senate Subcommittee Recommendations

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

1. Delete \$246,183 (\$218,628 from the State General Fund and \$27,555 from special revenue funds) in connection with the Governor's proposed salary increase of 4 percent.
2. Add \$61,962 from the State General Fund for paving the driveway and parking area at the El Dorado Honor Camp in accordance with recommendations of the Joint Committee on State Building Construction.
3. Reduce the \$122,160 from the Correctional Industries Equipment Replacement Fund for expansion of the paint factory at the State Penitentiary to \$100,000 in accordance with recommendations of the Joint Committee on State Building Construction.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

*Atch. XVI*

### House Subcommittee Recommendations

Fiscal Year 1983. Governor's Budget Amendment No. 4-7 reduces State General Fund expenditures by \$371,420 for FY 1983 and \$3,676 for FY 1984 based on a further delay in participation under the Community Corrections Act by Sedgwick County. The Governor's original recommendation assumed that Sedgwick would begin to participate April 1, 1983, while the amendment is based on July 1, 1983. For FY 1983, the Subcommittee recommends deletion of \$64,906 in addition to the Governor's reduction of \$371,420 (for a total of \$436,326 to be lapsed). The savings in addition to the deletion of funds for Sedgwick in FY 1983 is attributable to estimated chargebacks for the last quarter based on actual experience for the first three quarters.

Fiscal Year 1984. The House Subcommittee concurs with the Senate adjustments with the following exceptions and comments:

1. The Subcommittee recommends only the \$3,676 reduction recommended by the Governor for community corrections in FY 1984. However, consideration was seriously given to the possibility of delaying Sedgwick County's participation until the second quarter of FY 1984. In testimony before the Subcommittee, it was stated that Sedgwick's plan has been approved, a director of the program hired, and Sedgwick would be ready to participate at the beginning of FY 1984. Because of the problems Johnson and Sedgwick counties have experienced concerning the cooperation of judges and because the leasing of residential facilities as part of the program has not been arranged to date, the Subcommittee is somewhat doubtful whether Sedgwick will be prepared to begin implementing its plan on July 1. However, in order to prevent any further delay, should Sedgwick be prepared on July 1 after all, the Subcommittee recommends no adjustment to the Governor's amended recommendation.
2. Based on a request by the Department, the Subcommittee recommends that legislation be introduced to abolish the Correctional Industries Equipment Replacement Fund and transfer the balance in the fund to the Correctional Industries Fund (CIF). Under current law 5 percent of the total receipts credited to the CIF during the preceding fiscal year is transferred each July 1 to the Equipment Replacement Fund. Future expenditures for equipment and capital improvements for Prison Industries would be financed from the CIF.
3. In reviewing the corrections budgets, the Subcommittee makes the observation and expresses considerable frustration over the fact that it is confronted with many of the same issues year after year without any indication that resolution is at hand. A year ago a House Ways and Means subcommittee recommended that the Kansas Adult Authority be reduced from a full-time board to part-time. The same subcommittee recommended that the Corrections Ombudsman Board be reduced from a ten-member board to five and that the Special Correctional Review Committee, which was recommended for creation at that time, consider an appropriate level of staffing for the Ombudsman Board. None of those proposals were resolved. This Subcommittee is uncertain about the level of operation and manner in which the parole board should function and uncertain what priority should be given to complaint-handling services of the Ombudsman in times of fiscal constraint.

Within the corrections system, the state is still confronted with crowding problems; concerns are still expressed about the adequacy of bed capacity, living conditions, and care for psychologically disturbed inmates; and questions some legislators still question the effectiveness of community corrections as a better rehabilitative tool than prison for lesser offenders. There are also administrative issues whether, for example, any operational or financial efficiencies may be realized by the merger of the Correctional-Vocational Training Center and the Reception and Diagnostic Center because of their close proximity or the merger of the Correctional Institution for Women with Kansas State Penitentiary considering that KCIW is no longer exclusively an institution for female offenders.

The authorized budgets for state corrections and corrections-related agencies for the current fiscal year total \$53.5 million. However, some of the problems facing corrections involve other components of the criminal justice system, including law enforcement, the judicial system, state hospitals and youth centers under SRS, and community service agencies of all types. The issues are sufficiently broad, it seems, that no resolution is possible for corrections problems without including other elements of the criminal justice system. Certainly the Subcommittee cannot undertake a review of problems of this magnitude in the short time it has for consideration of the budgets and, in any case, the piecemeal approach of examining each budget individually is not adequate.

Therefore, the Subcommittee recommends that a letter be sent to the Governor on behalf of the House Ways and Means Committee requesting that he appoint a task force similar in nature to the 1978 Governor's Task Force on Water Resources for the purpose of conducting a comprehensive study of problems facing the corrections system including, but not limited to, those mentioned in this report. The task force should have approximately 20 members and should include at least two members of the Senate and two from the House of Representatives, one from each house being a member of the Ways and Means Committee and one from each house being a member of the Judiciary Committee. Members of the task force could include, but not be limited to, the following: a criminal justice professor or instructor, a psychiatrist or psychologist specializing in criminal psychology, a police officer or member of a police association, a sheriff or member of a sheriff's association, a member of the KBI, a member of the Highway Patrol, a judge, a probation officer, a district or county attorney, a defense attorney, a member of the Corrections Ombudsman Board, a director of an adult correctional facility or other member of the state department of corrections, an administrator of a local jail or local department of corrections, a director of a youth center or youth rehabilitation program, a director of a community corrections program, a representative of a community service agency, a representative of a responsible group or organization having an interest in corrections, an ex-offender, a member of the state parole board, or a parole officer. The Subcommittee has no specific recommendations for improvement but feels there are benefits that could accrue to the state and to individuals within the system if such a study were conducted.

The Subcommittee's recommendations for FY 1984 are summarized below.



<u>Expenditure Summary</u>	Senate Adjustments to Gov. Rec. FY 1984	Senate Total Rec. FY 1984	House Subcommittee Adjustments to Senate Rec.
All Funds:			
State Operations	\$ (246,183)	\$ 10,406,650	\$ —
Aid to Local Units	3,676*	4,968,253	(3,676)
Operating Expenditures	\$ 242,507	\$ 15,374,903	\$ (3,676)
Capital Improvements	39,802	161,962	—
TOTAL	<u>\$ (202,705)</u>	<u>\$ 15,536,865</u>	<u>\$ (3,676)</u>
State General Fund:			
State Operations	\$ (218,628)	\$ 6,944,615	\$ —
Aid to Local Units	3,676*	4,968,253	(3,676)
Operating Expenditures	\$ (214,952)	\$ 11,912,868	\$ (3,676)
Capital Improvements	61,962	61,962	—
TOTAL	<u>\$ (152,990)</u>	<u>\$ 11,974,830</u>	<u>\$ (3,676)</u>
F.T.E. Positions	—	199.5	—

\* Adjustment to reflect that the Senate did not consider Governor's Budget Amendment No. 4-7.