

Approved

Date

April 18, 1984

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANSThe meeting was called to order by BILL BUNTEN at
Chairperson8:10 a.m./~~p.m.~~ on Wednesday, March 30, 1983 in room 514-S of the Capitol.

All members were present except:

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

Conferees appearing before the committee:

Others present: (Attachment I).

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

The Chairman turned to consideration of subcommittee reports.

Senate Bill 135, Section 2, YOUTH CENTER AT TOPEKA FY84.Representative Rolfs reported on this section. The subcommittee concurs with the Senate recommendation with some exception for FY83. The subcommittee concurs with the Senate committee recommendations with some exception for FY84. (Attachment II). Representative Rolfs moved the adoption of the subcommittee report. Seconded by Representative Shriver. The motion carried.Senate Bill 35, Section 3, YOUTH CENTER AT BELOIT FY84.Representative Rolfs reported on this section. For FY83, the subcommittee concurs with the Senate recommendations with one exception. For FY84, the subcommittee concurs with the Senate Committee's recommendations with one exception. (Attachment III). Representative Rolfs moved the adoption of the subcommittee report. Seconded by Representative Wisdom. The motion carried.Senate Bill 135, Section 4, YOUTH CENTER AT ATCHISON FY84.Representative Rolfs reported on this section. The House subcommittee concurs with the Senate Committee recommendations for FY83. The House subcommittee concurs with the Senate Committee's recommendations with some exception. (Attachment IV). Representative Rolfs moved adoption of the subcommittee report. Seconded by Representative Wisdom. The motion carried.

A cover sheet accompanied the subcommittee reports for SB 135, and SB 153 for FY83 and FY84 appropriations for Institutions under the jurisdiction of SRS. (Attachment V). Representative Shriver reviewed the contents of the Senate systemwide recommendations and the House subcommittee recommendations. The House subcommittee concurs with the Senate systemwide recommendations with one additional recommendation related to the Mental Retardation Institution

Senate Bill 153, KANSAS NEUROLOGICAL INSTITUTE FY83.Representative Shriver reported on this section. The subcommittee concurs with the budget as recommended by the Senate with some adjustments. (Attachment VI). Representative Shriver moved the adoption of the subcommittee report. Seconded by Representative Chronister. The motion carried.Senate Bill 135, Section 5, KANSAS NEUROLOGICAL INSTITUTE FY84.Representative Shriver reported on this section for the committee. The subcommittee concurred with the budget as recommended by the Senate and made additional comments. (Attachment VII). Representative Shriver moved adoption of the subcommittee report. Seconded by Representative Chronister. The motion carried.Senate Bill 153, PARSONS STATE HOSPITAL AND TRAINING CENTER FY83.Representative Shriver reported on this section. The subcommittee concurs with the budget as recommended by the Senate with some adjustment. (Attachment VIII). Representative Shriver moved adoption of the subcommittee report. Seconded by Representative Holderman. The motion carried.

Unless specifically noted, the individual remarks recorded herein have not been transcribed verbatim. Individual remarks as reported herein have not been submitted to the individuals appearing before the committee for editing or corrections.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS,

room 514-S Statehouse, at 8:10 a.m. ~~p.m.~~ on Wednesday, March 30, 1983.

Senate Bill 135, Section 9, PARSONS STATE HOSPITAL AND TRAINING CENTER FY84. Representative Shriver reported on this section. The subcommittee concurred with the budget as recommended by the Senate with one adjustment. (Attachment IX). Representative Shriver moved the adoption of the subcommittee report. Seconded by Representative Hamm. The motion carried.

Senate Bill 153, NORTON STATE HOSPITAL FY83. Representative Shriver reported on this section. The subcommittee concurs with the budget as recommended by the Senate with one adjustment. (Attachment X). Representative Shriver moved the adoption of the subcommittee report. Seconded by Representative Duncan. The motion carried.

Senate Bill 135, Section 10, NORTON STATE HOSPITAL FY84. Representative Shriver reported on this section. The subcommittee concurs with the budget as recommended by the Senate. (Attachment XI). Representative Shriver moved the adoption of the subcommittee report. Seconded by Representative Heinemann. The motion carried.

Senate Bill 153, Section 13, WINFIELD STATE HOSPITAL AND TRAINING CENTER FY83. Representative Shriver reported on this section. The subcommittee concurs with the budget as recommended by the Senate with one adjustment. (Attachment XII). Representative Shriver moved adoption of the subcommittee report. Seconded by Representative Heinemann. The motion carried.

Senate Bill 135, Section 13, WINFIELD STATE HOSPITAL AND TRAINING CENTER FY84. Representative Shriver reported on this section. The subcommittee concurs with the budget as recommended by the Senate. (Attachment XIII). Representative Shriver made an additional comment that there was a possible concern about a new contract with USD 501 at KNI which would be addressed in the Omnibus Bill. The subcommittee didn't feel that they had enough information to justify going ahead with it at this time. The staff has been instructed to call KNI and get the information together and present it to the subcommittee at a later date. Some adjustment may need to be made at that time. He also added that, with regard to categorical aid, the treatment hospitals that have educational programs have all contracted with USD 609 and the Omnibus Bill will more than likely have to fund those also.

Representative Shriver moved the adoption of the subcommittee report. Seconded by Representative Duncan. The motion carried.

The committee recessed at this time and will meet again upon first adjournment of the House.

The committee resumed consideration of subcommittee reports at 12:35 p.m.

Vice Chairman Arbuthnot chaired the committee in the absence of the Chairman who was in attendance at another meeting.

Senate Bill 153, LARNED STATE HOSPITAL FY83. Representative Holderman reported on this section. The subcommittee concurs with the Senate with some adjustments. (Attachment XIV). Representative Holderman moved adoption of the subcommittee report. Seconded by Representative Myers. The motion carried.

Senate Bill 153, Section 10, OSAWATOMIE STATE HOSPITAL FY83. Representative Holderman reported on this section. The subcommittee concurs with the Senate with one additional adjustment. (Attachment XV). Representative Holderman moved the adoption of the subcommittee report. Seconded by Representative Myers. The motion carried.

Senate Bill 153, RAINBOW MENTAL HEALTH FACILITY FY83. Representative Holderman reported on this section. The House subcommittee concurs with the recommendations of the Senate. (Attachment XVI). Representative Holderman moved the adoption of the subcommittee report. Seconded by Representative Myers. 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 Wednesday, March 30, 1983.

Senate Bill 153, TOPEKA STATE HOSPITAL FY83.

Representative Holderman reported on this section. The subcommittee concurs with the Governor's recommendations with one adjustment. (Attachment XVII). Representative Holderman moved the adoption of the subcommittee report. Seconded by Representative Myers. The motion carried.

A cover sheet accompanied the subcommittee reports for SB 135 (section 6, 7, 8, 11 and 12) for FY 84 appropriations for Institutions under the jurisdiction of SRS. Representative Myers reviewed the issues of the systemwide recommendations of the Senate and the House subcommittee recommendations. The House subcommittee concurs with the Senate recommendations and made some additional systemwide comments and adjustments. (Attachment XVIII).

With regard to item 3 of the House subcommittee report as contained in the systemwide recommendations, Representative Luzzati expressed strong doubts that there is any value at all in treating alcoholics with other than a social service mode, with the exception of detoxification. She questioned whether the subcommittee had looked into this area at all in their review. Representative Myers indicated that the subcommittee had, in fact, looked into this matter and one of the major considerations has to be the fact of the availability of third party payments. Representative Luzzati further commented that alot of money has been distributed around the state to treat alcoholism and that she doesn't really feel that there is a good definition of what results have been obtained. It was her recommendation that this area be looked into more fully before the review of these budgets next year in order to give the subcommittee more concrete grounds from which to work.

Representative Duncan also expressed that with regard to item 3 of the House subcommittee report, he feels that this recommendation is fundamentally wrong. The policy had been started last year of getting out of the alcohol business. There is no doubt that this population needs medical detox but he feels that it is wrong to say that the only place that it can occur is in a state institution. He feels that once the detox is completed that they should be handled elsewhere other than a system of the state.

Representative Wisdom strongly supported the recommendation of the subcommittee. He expressed concern with taking this program away from the alcoholic.

Representative Holderman brought to the attention of the committee that SB 31 ties in with this recommendation and it has passed both houses and is now in the hands of the Governor.

Senate Bill 135, Section 6, LARNED STATE HOSPITAL FY84.

Representative Myers reported on this section. The House subcommittee concurs with the Senate recommendations with some adjustments. (Attachment XIX). Representative Myers moved the adoption of the subcommittee report. Seconded by Representative Holderman. The motion carried. (NOTE: Representative Duncan requested being recorded as voting "NO" on the motion).

Senate Bill 135, Section 7, OSAWATOMIE STATE HOSPITAL FY84.

Representative Myers reported on this section. The subcommittee concurs with the Senate recommendations with some adjustments. (Attachment XX).

Regarding item 3 of the Senate subcommittee report, Representative Shriver had some question as to the intent of the use of the old building and what delaying this project for another year might do. Representative Shriver moved that a paragraph be added to the House subcommittee report indicating that the House subcommittee does not endorse item 3 of the Senate recommendation with regard to the new building, and further moved that the subcommittee meet with SRS and the Joint Building Construction Committee and report back with more detail as soon as possible, and that such items will be addressed either in Conference Committee or the Omnibus Bill. The motion was seconded by Representative Mainey.

Representative Holderman urged the defeat of this motion. Representative Chronister also opposed the motion. She further stated that in consideration of the problem with the buildings at Osawatome, the Joint Building Construction Committee has made a very extensive study and she is of the opinion that

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS,

room 514-S, Statehouse, at 8:10 a.m./~~p.m.~~ on Wednesday, March 30, 1983.

the recommendations are for the most appropriate use of the funds. The motion lost.

Representative Myers moved the adoption of the subcommittee report. Representative Holderman seconded. The motion carried. (NOTE: Representative Duncan requested being recorded as voting "NO" on the motion).

Senate Bill 135, Section 8, RIANBOW MENTAL HEALTH FACILITY FY84.
Representative Myers reported on this section. The subcommittee concurs with the recommendations of the Senate with one adjustment. (Attachment XXI). Representative Myers moved the adoption of the subcommittee report. Seconded by Representative Holderman. The motion carried.

Senate Bill 135, Section 11, MENTAL HEALTH AND RETARDATION SERVICES FY84.
Representative Chronister reported on this section. The House subcommittee concurs with the Senate recommendation with some adjustments. (Attachment XXII). Representative Chronister moved the adoption of the subcommittee report. Seconded by Representative Myers. The motion carried.

Senate Bill 135, Section 12, TOPEKA STATE HOSPITAL FY84.
Representative Chronister reported on this section. The House subcommittee concurs with the Senate recommendation with some adjustments. (Attachment XXIII). Representative Chronister further explained that the \$49,997 provided for in this recommendation is for the training of 3 trainees only. Representative Chronister moved the adoption of the subcommittee report. Seconded by Representative Holderman. The motion carried.

The committee's attention was turned to consideration of final action on SB 135 and SB 153.

Senate Bill No. 135 -- "An Act making and concerning appropriations for the fiscal year ending June 30, 1984, for the Youth Center at Topeka, Youth Center at Beloit, Youth Center at Atchison, Kansas Neurologocal Institute, Larned State Hospital, Osawatomie State Hospital Rainbow Mental Health Facility, Parsons State Hospital and Training Center, Norton State Hospital, Mental Health and Retardation Services, Topeka State Hospital and Winfield State Hospital and Training Center; authorizing certain transfers, imposing certain restrictions and limitations, and directing or authorizing certain receipts and disbursements and acts incidental to the foregoing."

Representative Rolfs moved that SB 135 be reported favorable for passage as amended. Seconded by Representative Hoy. The motion carried.

Senate Bill No. 153 -- "An Act making and concerning appropriations for the fiscal year ending June 30, 1984, for the state corporation commission, department of administration, state finance council, ~~state-board-of-pharmaey~~, state fire marshal, department of health and environment, Kansas highway patrol, state historical society and, Osawatomie state hospital, department of social and rehabilitation services, Larned state hospital, Rainbow mental health facility, Winfield state hospital and training center, state park and resources authority and department of revenue--homestead property tax refunds; authorizing certain transfer, imposing certain restrictions and limitations, and directing or authorizing certain receipts and disbursements and acts incidental to the foregoing."

Representative Bunten moved that SB 153 be reported favorable for passage as amended. Seconded by Representative Chronister. The motion carried.

Regarding HB 2549 which had been heard at an earlier date, Chairman Bunten appointed a subcommittee to study this bill in further detail with the instruction that they were to report back to the full committee by April 19, 1983. The subcommittee consists of the following committee members:

Representative Miller, Chairman
Representative Louis
Representative Shriver
Representative Teagarden

Vice Chairman Arbuthnot made reference to SB 177 which had been heard on the floor of the House recently. Representative Johnson had offered an amendment

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MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS,

room 514-S, Statehouse, at 8:10 a.m. ~~XXX~~ on Wednesday, March 30, 1983.

and it had been ruled out of order. Leadership approached the Ways and Means Committee and has asked Representative Johnson to prepare a bill and request that the Ways and Means Committee introduce it. Representative Bunten moved that the bill be introduced and referred to the Education Committee. Seconded by Representative Hamm.

Representative Luzzati spoke in opposition to the motion to introduce the bill. It is her feeling that this is not the way to deal with the fact that the amendment was lost on the floor, which proposes to take gifted children out of the special education mandate. The motion lost.

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

The meeting was adjourned at 1:45 p.m.

NAME	ADDRESS	REPRESENTING
1. Pat Russell	Topeka	Budget Division
2. Arthur Schuman	Topeka	S.R.S.
3. C. D. Hancock	Topeka	SRS/AMHHS
4. Robert Harder	Topeka	SRS
5. Jim Lackey	Manhattan	Kansas Advocacy & Protection Service
6. Ethel May Miller	Topeka	Ks. Assn. for Retarded C. Ks. Assn. Rehabil. Fac.
7. Arthur Schuman	Topeka	S.R.S.
8. Ron Eisenhardt	Topeka	KEEADA
9. Pat Russell	Topeka	SRS/ADAS
10. Pat Russell	Topeka	Budget Division
11. Jim Lackey	Manhattan	KAPS
12. Ethel May Miller	Topeka	KARC
13. Pat McKinley	Topeka	Mental Health Assn.
14. Becky Pottor	Topeka	Assoc. of Comm. MH Centers of KS
15. Jane H. H.	Topeka	Assoc. of CMHC's of Ks.
16. William C. Rice	Topeka	Tree Trunkers Support Program
17. Nickie Stein	Topeka	KS State Nurses' Assn.
18. Ruth Groves	Topeka	KCCZ
19. Joan Stricklin	Manhattan	KAPS
20.		
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23.		
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25.		

SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka Bill No. 135 Bill Sec. 2
 Analyst: Stanfield Analysis Pg. No. 436 Budget Pg. No. 4-79

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,536,997	\$ 5,240,216	\$ (134,113)
General Fee Fund	38,000	38,000	—
Other Funds	124,775	124,775	—
Subtotal - Operating	<u>\$ 5,699,772</u>	<u>\$ 5,402,991</u>	<u>\$ (134,113)</u>
Capital Improvements:			
Other Funds	\$ 1,321,400	\$ 1,321,400	\$ —
TOTAL	<u>\$ 7,021,172</u>	<u>\$ 6,724,391</u>	<u>\$ (134,113)</u>
F.T.E. Positions	205.0	203.0	—

Senate Subcommittee Recommendations

FY 1983. The Subcommittee concurs with the Governor's recommendations.

FY 1984. The Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Delete the 4.0 percent salary adjustment totaling \$142,226 of state funding.
2. Increase food costs by \$8,113, pursuant to systemwide recommendation No. 2.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

FY 1983. The Subcommittee concurs with the Senate Committee's recommendations with the following exception:

1. Reappropriate \$19,972 of savings from FY 1983 into the operating expenditures line item for FY 1984.

Atch. II

FY 1984

<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	\$ (134,113)	\$ 5,268,878	\$ (4,778)
Capital Improvements	—	1,321,400	—
TOTAL	<u>\$ (134,113)</u>	<u>\$ 6,590,278</u>	<u>\$ (4,778)</u>
State General Fund:			
State Operations	\$ (134,113)	\$ 5,106,103	\$ (950)
F.T.E. Positions	—	203.0	—

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

1. Reduce the education contract budget \$4,778 (\$950 State General Fund and \$3,828 Title I) based on categorical aid at the rate of \$10,471 per teaching unit, which is the level funded in H.B. 2064. The reduction also reflects a drop in the number of certified teachers from 22 in the Governor's recommendation to 19 presently on staff.

Finally, the Subcommittee reviewed the agency's proposal to sell approximately 59 acres of excess land located north of the main campus. The Subcommittee would only recommend that the agency obtain an appraisal of the land's value so that this issue can be addressed by the 1984 Legislature with better information than was provided in the current Session.


 Representative Ed Rolfs
 Subcommittee Chairman


 Representative Mike Meacham


 Representative Bill Wisdom

SUBCOMMITTEE REPORT

Agency: Youth Center at Beloit Bill No. 135 Bill Sec. 3
 Analyst: Stanfield Analysis Pg. No. 440 Budget Pg. No. 4-75

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 2,741,042	\$ 2,480,583	\$ (52,199)
General Fee Fund	14,000	14,000	—
Other Funds	66,670	66,670	—
TOTAL	<u>\$ 2,821,712</u>	<u>\$ 2,561,253</u>	<u>\$ (52,199)</u>
 F.T.E. Positions	 98.0	 96.0	 —

Senate Subcommittee Recommendations

FY 1983. The Subcommittee concurs with the Governor's recommendations.

FY 1984. The Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Delete the 4.0 percent salary adjustment totaling \$64,795 of state funds.
2. Increase food costs by \$12,596 pursuant to systemwide recommendation No. 2.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

FY 1983. The Subcommittee concurs with the Senate Committee's recommendations except for the following:

1. Reappropriate \$30,975 from FY 1983 savings into the operating expenditures line item for FY 1984.

The Subcommittee would like to bring to the attention of the full Committee and commend all the state youth centers for their fine efforts in holding down costs to realize State General Fund savings in the current fiscal year. Further, the Subcommittee would just like to recognize the institutions and the Department of SRS for their willingness to share their FY 1983 summary budget projections which facilitated review of these budgets.

Atch. III


FY 1984

<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	\$ (52,199)	\$ 2,509,054	\$ (9,524)
State General Fund	\$ (52,199)	\$ 2,428,384	\$ (6,076)
F.T.E. Positions	—	96.0	—

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

1. Reduce the education contract budget \$9,524 (\$6,076 State General Fund and \$3,448 Title I) based on categorical aid at the rate of \$10,471 per teaching unit, which is the level funded in H.B. 2064.

The Subcommittee also wishes to bring to the attention of the full Committee an issue concerning education contracts between the state youth centers and the unified school districts serving them. The Subcommittee feels that several problems exist in this area (i.e., administrative costs equaling 10 percent of the contracted teacher's salaries being paid to the school districts, yet the institutions do much of the paperwork regarding categorical aid certifications, scheduling, etc.; contracted teachers work 35 hours per week while all other staff work 40 hours; contracted teacher salaries rank in the top salary ranges paid to the overall institution staffs; in one instance, the contracted principal of a youth center school program has a higher salary than does the superintendent; no clear lines of authority as to who is actually responsible for the operation and supervision of the education program and staff), and recommends that a study, under the administrative directions of the Secretary of SRS and the Commissioner of Youth Services, in conjunction with the Department of Education, be conducted and that the results of the study and any actions taken to resolve these concerns be made available prior to the convening of the 1984 Legislature.


 Representative Ed Rolfs
 Subcommittee Chairman


 Representative Mike Meacham


 Representative Bill Wisdom

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison Bill No. 135 Bill Sec. 4
 Analyst: Stanfield Analysis Pg. No. 443 Budget Pg. No. 4-71

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,117,871	\$ 2,932,194	\$ (80,442)
General Fee Fund	16,000	16,000	--
Other Funds	58,075	58,075	--
Subtotal - Operating	<u>\$ 3,191,946</u>	<u>\$ 3,006,269</u>	<u>\$ (80,442)</u>
Capital Improvements:			
Other Funds	<u>\$ 255,400</u>	<u>\$ 211,600</u>	<u>\$ --</u>
TOTAL	<u>\$ 3,447,346</u>	<u>\$ 3,217,869</u>	<u>\$ (80,442)</u>
F.T.E. Positions	121.5	118.5	--

Senate Subcommittee Recommendations

FY 1983. The Subcommittee concurs with the Governor's recommendations.

FY 1984. The Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Delete the 4.0 percent salary adjustment totaling \$79,444 of state funds.
2. Delete \$998 of food costs pursuant to systemwide recommendation No. 2.
3. Adoption of the Joint Committee on State Building Construction's recommended amounts for capital improvements which included \$75,000 for a new telephone system; \$45,000 for an outdoor athletic field and track; \$35,000 for renovation of the old power plant; \$33,000 for furniture replacements in two cottages; \$20,000 for enlarging and resurfacing of the Administration Building parking lot; and \$3,600 to replace two ice machines. The total amount of \$211,600 concurs with the Governor's recommendation.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

FY 1983. The House Subcommittee concurs with the Senate Committee recommendations.

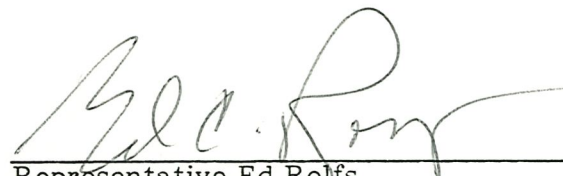
Atch. IV
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FY 1984

<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	\$ (80,442)	\$ 2,925,827	\$ (8,607)
Capital Improvements	—	211,600	—
TOTAL	<u>\$ (80,442)</u>	<u>\$ 3,137,427</u>	<u>\$ (8,607)</u>
State General Fund:			
State Operations	\$ (80,442)	\$ 2,851,752	\$ (7,377)
F.T.E. Positions	—	118.5	—

The House Subcommittee concurs with the Senate Committee recommendations with the following exception:

1. Reduce the education contract budget \$8,607 (\$7,377 State General Fund and \$1,230 Title I) based on categorical aid at the rate of \$10,471 per teaching unit, which is the level funded in H.B. 2064.



Representative Ed Rolfs
Subcommittee Chairman

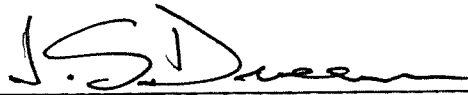


Representative Mike Meacham



Representative Bill Wisdom

HOUSE SUBCOMMITTEE REPORT
S.B. 135 AND S.B. 153
FY 1983 and FY 1984 Appropriations
Institutions for the Mentally Retarded



Representative J. Sanford Duncan
Subcommittee Chairman



Representative Jack Shriver



Representative David J. Heinemann

SENATE SUBCOMMITTEE REPORT
S.B. 135 AND S.B. 153
FY 1983 and FY 1984 Appropriations
Institutions Under the Jurisdiction of Social and Rehabilitation Services

Senate Systemwide Recommendations

1. The Subcommittee reviewed collections to institutional fee funds and learned that collection rates have changed since the original budget estimates were prepared. The Subcommittee reprojected FY 1983 fee revenues, based upon an annualized estimate of collections to date. Fee fund expenditures in FY 1984 were then revised based upon the following assumptions: (a) a revised balance forward from FY 1983; (b) FY 1984 collections assuming budgetary inflation to revised FY 1983 revenue estimates; and (c) an FY 1984 ending balance equal to one months estimated revenue from patient fee collections. Application of this methodology had varying impact upon the hospitals. At three facilities (Larned, Rainbow, and Winfield), projected fee fund expenditures were reduced and General Fund expenditures were increased by a corresponding amount. At the remaining facilities, the reprojection of fee fund expenditures resulted in reduced FY 1984 General Fund commitments and increased expenditures from agency fee funds. The systemwide impact of this recommendation is an FY 1984 reduction in General Fund expenditures of \$658,920. Adjustments by agency are discussed in subcommittee reports for the individual agencies. Exact revenue projections and ending balance estimates by agency are available from the Legislative Research Department.
2. The Subcommittee reviewed dietary budgets based upon FY 1983 consumption to date. The Subcommittee learned that most of the FY 1983 institutional budgets, as approved by the 1982 Legislature, presumed 9.5 percent inflation to food costs. Inflation has been less than budgeted and at certain institutions population has also been less than budgeted. The Subcommittee found that FY 1983 dietary expenditures will be less than budgeted at each institution. The Subcommittee is not recommending FY 1983 adjustments, as projected savings are largely offset by expenditure increases in other areas. However, the Subcommittee is recommending FY 1984 dietary reductions, given a reduced FY 1983 base upon which FY 1984 calculations are predicated. This reprojection allows a systemwide reduction of \$247,012 in these budgets. FY 1984 estimates are based upon 5.9 percent inflation to revised FY 1983 food cost projections, when adjusted for changes in average census. Application of this methodology results in slight increases at the youth centers, although those increases are offset by decreases at the other hospitals.
3. The Subcommittee defers capital improvement decisions to the recommendations of the Joint Committee on State Building Construction. As the Joint Committee's recommendations are not yet available for all MHRS agencies, the Subcommittee is not altering the Governor's recommendations in those agencies where decisions are not final. The Subcommittee is recommending that the second house adjust capital improvement budgets to the recommendations of the Joint Committee. The Joint Committee has completed actions on the state youth centers. Those recommendations are incorporated into subcommittee reports for the individual youth centers.

Atch. I

4. The Subcommittee learned that the Governor's FY 1984 budgetary recommendations contain certain technical inaccuracies. Further holiday pay was inadvertently omitted from the budgets of Larned and Topeka State Hospital. The Subcommittee received a proposal from the staff of MHRS, suggesting that the technical inaccuracies (which result in a deficit of \$119,984) and the omission of holiday pay at two hospitals be financed by redistributing the holiday pay recommended for the various hospitals. The Subcommittee endorses this proposal and incorporates the redistribution into the various institutional budgets.

House Subcommittee Recommendations

The House Subcommittee concurs with the Senate systemwide recommendations with one additional recommendation related to the Mental Retardation Institutions.

1. The Subcommittee was extremely concerned to learn of the impact the technical adjustments, included in Item 4 of the Senate Committee's systemwide recommendations, had on the four MR institutions. The Subcommittee's intent from previous legislative sessions was not to set up a discretionary system which allows the expenditure of holiday pay on other activities. It is the belief of this Subcommittee, that full funding of the five state holidays covered by these expenditures, is a valid and necessary consideration for the unique services provided by the employees at the four MR institutions. Therefore, the Subcommittee strongly encourages that it be a policy of Mental Health and Retardation Services that the expenditure of holiday pay for other purposes be avoided unless severe budgetary constraints demand their use.

SUBCOMMITTEE REPORT

Agency: Kansas Neurological Institute Bill No. 153 Bill Sec. ---
 Analyst: Gilmore Analysis Pg. No. 447 Budget Pg. No. 6-65

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 6,661,714	\$ 6,545,054	\$ (6,400)
General Fees Fund	411,213	411,213	---
Title XIX Fund	5,051,391	5,051,391	---
Other Funds	295,017	295,017	---
Subtotal-Operating	<u>\$ 12,419,335</u>	<u>\$ 12,302,675</u>	<u>\$ (6,400)</u>
Capital Improvements:			
State General Fund	---	---	---
Other Funds	\$ 55,000	\$ 55,000	---
Subtotal-Capital Improvements	<u>\$ 55,000</u>	<u>\$ 55,000</u>	<u>---</u>
TOTAL	<u>\$ 12,474,335</u>	<u>\$ 12,357,675</u>	<u>\$ (6,400)</u>
 F.T.E. Positions	 625.0	 625.0	 ---

Agency Request/Governor's Recommendation

The Governor's recommended operating budget for FY 1983 is the same as the agency request except for the reduction of \$116,660 in merit increases, lapsed in S.B. 54.

Senate Subcommittee Recommendations

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

1. Addition of \$5,000 of State General Fund financing to cover the \$.90 per hour increase for registered nurses as a result of Executive Order Number 82-82. The Executive Order authorizes the increased shift differential for only registered nurses who are located in metropolitan areas whereas all other state employees working the evening hours would continue at the current rate of \$.20 per hour.
2. Deletion of \$600 in State General Fund expenditures for printing and advertising as a result of a reduced expectancy for advertising position openings.
3. Reduction of \$5,800 in State General Fund expenditures for tuition costs at U.S.D. 501 which reflects a reduction in the current year estimate for students attending the school from 22 to 16 students.
4. Addition of \$10,000 in State General Funds for drug purchases, based upon actual expenditures for the first eight months of FY 1983.
5. Reduction of \$15,000 of State General Funds for miscellaneous materials, parts and supplies, based upon actual expenditures for the first eight months of FY 1983.

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Senate Committee Recommendation

The Committee concurs with the Senate Subcommittee's recommendation.

Senate Committee of the Whole

The Committee concurs with the Senate Committee recommendation.

House Subcommittee Recommendation

The Committee concurs with budget as recommended by the Senate with the following adjustments:

1. Deletion of \$138,553 of State General Funds for operating expenditures. The Subcommittee recommends the reduction based on information supplied by the agency indicating unanticipated savings in several areas.
2. Reduction of an additional \$8,200 from State General Fund expenditures for tuition costs for special education students attending USD 501. The Subcommittee learned that the contract with USD 501 would permit further savings based on the number of students currently enrolled at the school.
3. Reduction of \$10,000 from State General Fund expenditures for heating fuel.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Rec.</u>	<u>House Committee Adjustments</u>
State Operations:			
State General Fund	\$ (6,400)	\$ 6,538,654	\$(156,753)
Other Funds	—	—	—
TOTAL	<u>\$ (6,400)</u>	<u>\$ 12,296,275</u>	<u>\$(156,753)</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	—	—	—
TOTAL	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>

SUBCOMMITTEE REPORT

Agency: Kansas Neurological Institute Bill No. 135 Bill Sec. 5
 Analyst: Gilmore Analysis Pg. No. 447 Budget Pg. No. 6-65

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 8,170,156	\$ 6,984,827	\$ (471,032)
General Fees Fund	367,802	367,802	88,345
Title XIX Fund	5,269,371	5,450,428	—
Other Funds	301,017	301,017	—
Subtotal-Operating	<u>\$ 14,108,346</u>	<u>\$ 13,104,074</u>	<u>\$ (382,687)</u>
Capital Improvements:			
State General Fund	—	—	—
Other Funds	\$ 157,300	\$ 157,300	\$ 14,000
Subtotal-Capital Improvements	<u>\$ 157,300</u>	<u>\$ 157,300</u>	<u>\$ 14,000</u>
TOTAL	<u>\$ 14,265,646</u>	<u>\$ 13,261,374</u>	<u>\$ (368,687)</u>
 F.T.E. Positions	 615.0	 611.0	 —

Senate Subcommittee Recommendations

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

1. Deletion of \$363,093 of State General Funds to finance the 4 percent cost-of-living increase.
2. Pursuant to section four of the Subcommittee's systemwide budget recommendations, the sum of \$5,000 of State General Funds is added to cover the \$.90 per hour increase for registered nurses which is a result of Executive Order Number 82-82. The Executive Order authorizes the increased shift differential for only registered nurses who are located in metropolitan areas whereas all other state employees working the night shift would continue at the current rate of \$.20 per hour.
3. Pursuant to section four of the Subcommittee's systemwide budget recommendations, the sum of \$16,259 in State General Funds is to be added to finance holiday pay for four state holidays in FY 1984.
4. Addition of \$1,080 of State General Funds for school lunches for five of the ten students, attending U.S.D. 501, who were overlooked in the Governor's budget recommendation.
5. Reduction of \$15,332 in State General Funds for the taxi service to transport ten residents to U.S.D. 501. A contract was settled whereby the State Department of Education would finance 80 percent of the transportation costs related to special education students and the hospital would finance the balance or \$3,833.

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6. Pursuant to section two of the Subcommittee's systemwide budget recommendations, the sum of \$32,401 of State General Funds is deleted for food purchases.
7. Addition of \$4,500 in State General Fund expenditures for stationery and office supplies.
8. Addition of \$1,300 of State General Fund expenditures for miscellaneous capital outlay purchases.
9. Transfer the request for \$14,000 of financing for outdoor play equipment deleted by the Governor from capital outlay to capital improvements which met with the State Building Committee's approval. The Subcommittee recommendation would shift financing from the State General Fund to the State Institutions Building Fund. The equipment is designed for use by the physically handicapped and nonambulatory residents.
10. Pursuant to section one of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends shifting \$88,345 in State General Fund expenditures to the agency's fee fund.
11. Adoption of the Joint Committee for State Building Construction's recommendation to correct a storm drainage problem in the central open area of the hospital's campus for \$157,300.

Senate Committee Recommendation

The Committee concurs with the Senate Subcommittee's recommendation.

Senate Committee of the Whole

The Committee concurs with the Senate Committee recommendation.

House Subcommittee Recommendation

The Subcommittee concurs with the budget as recommended by the Senate. The Subcommittee would also comment that they are encouraged by the positive results accruing from the trial use of disposable briefs in lieu of cloth diapers since their introduction this fiscal year. However, the Subcommittee notes with concern that the hospital did not include the additional funding in its level A request as was done in levels B and C, and subsequently funding was not recommended by the Governor. In light of the current fiscal crisis, the Subcommittee does not recommend additional funding for FY 1984. However, in the future the Subcommittee encourages the hospital to request funding at all three levels, which achieves the maximum use of disposable briefs.

SUBCOMMITTEE REPORT

Parsons State Hospital and
 Agency: Training Center Bill No. 153 Bill Sec. —
 Analyst: Gilmore Analysis Pg. No. 470 Budget Pg. No. 6-61

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,208,255	\$ 4,125,100	\$ —
General Fees Fund	514,144	514,144	—
Title XIX	3,937,176	3,937,176	—
Other Funds	116,319	116,319	—
Subtotal - Operating	<u>\$ 8,775,894</u>	<u>\$ 8,692,739</u>	<u>\$ —</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	168,470	168,470	—
Subtotal - Capital Improvements	<u>\$ 168,470</u>	<u>\$ 168,470</u>	<u>\$ —</u>
TOTAL	<u>\$ 8,944,364</u>	<u>\$ 8,861,209</u>	<u>\$ —</u>
F.T.E. Positions	385.5	385.5	—

Agency Request/Governor's Recommendation

The Governor's recommendation for FY 1983, like the agency's request, continues the hospital's current level of operations and maintains the staff at 385.5 F.T.E.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs with the Senate Subcommittee recommendation.

Senate Committee of the Whole

The Committee concurs with the Senate Committee's recommendations.

House Subcommittee Recommendations

The Subcommittee concurs with the budget as recommended by the Senate with the following adjustments:

1. The Subcommittee learned that the supplemental for Winfield State Hospital and Training Center included in the Governor's Budget Amendment No. 2, would not be fully utilized due to unanticipated savings. Therefore, the Subcommittee recommends transferring these savings to PSHTC and increasing the FY 1983 Title XIX expenditure limitation by \$180,955 to reflect the following adjustments:

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- a. Addition of \$57,295 of Title XIX funds to pay utility costs which are estimated to exceed the approved utility expenditures for FY 1983.
- b. Shifting \$123,660 of financing for operating expenditures from State General Funds to Title XIX. The Subcommittee recommends reappropriating the State General Fund savings to FY 1984.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Rec.</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ —	\$ 4,125,100	\$ (123,660)
General Fees Fund	—	513,133	—
Title XIX	—	3,937,176	180,955
Other Funds	—	116,319	—
Subtotal - Operating	<u>\$ —</u>	<u>\$ 8,692,739</u>	<u>\$ 57,295</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	—	168,470	—
TOTAL	<u>\$ —</u>	<u>\$ 8,861,209</u>	<u>\$ 57,295</u>

SUBCOMMITTEE REPORT

Agency: Parsons State Hospital and Training Center Bill No. 135 Bill Sec. 9

Analyst: Gilmore Analysis Pg. No. 470 Budget Pg. No. 6-61

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustment</u>
State Operations:			
State General Fund	\$ 5,322,167	\$ 4,682,546	\$ (363,103)
General Fees Fund	472,966	470,466	36,029
Title XIX	4,140,292	4,140,568	—
Other Funds	119,319	119,319	—
Subtotal - Operatings	<u>\$ 10,054,744</u>	<u>\$ 9,412,899</u>	<u>\$ (327,074)</u>
Capital Improvements			
State General Fund	\$ —	\$ —	\$ —
Other Funds	<u>350,200</u>	<u>144,200</u>	<u>10,000</u>
Subtotal - Capital Improvements	<u>\$ 350,200</u>	<u>\$ 144,200</u>	<u>\$ 10,000</u>
Total	<u>\$ 10,404,944</u>	<u>\$ 9,557,099</u>	<u>\$ (317,074)</u>
 F.T.E. Positions	 393.5	 390.5	 1.0

FY 1983 Senate Subcommittee Recommendations

The Governor's recommendation for FY 1983 is the same as the agency's request. Estimated expenditures reflect the lapse of \$244,611, imposed by the budget allotments.

FY 1984 Senate Subcommittee Recommendation

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

1. Deletion of \$261,733 from State General Fund expenditures to finance the 4 percent cost-of-living increase.
2. Addition of \$16,728 of State General Funds for a Physical Therapist, requested by the agency but not included in the Governor's budget recommendation. The Subcommittee supports the agency's initiative to provide additional services to the nonambulatory residents now being accepted as of July 1, 1982. In addition, the Subcommittee was informed that a survey indicated a need for such services in the city of Parsons and the agency believes at least 20 percent of the position's salary could be reimbursed through outside sources.
3. Pursuant to section four of the Subcommittee's systemwide recommendations, the Subcommittee recommends deleting \$51,944 of State General Fund expenditures for holiday pay.
4. Addition of \$2,000 in State General Funds for professional consultants to provide the same level of support recommended by the Governor in FY 1983.

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5. Pursuant to section two of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deleting \$35,125 of State General Fund expenditures for food purchases.
6. Addition of \$3,000 of State General Fund expenditures for stationery and office supplies. The Subcommittee is of the opinion that the Governor's level A recommendation would seriously deplete the hospital's inventory of office supplies.
7. Shift \$10,000 of financing for the replacement of furniture and appliances in resident cottages from the State General Fund to the State Institutions Building Fund as a capital improvement request. The Subcommittee also recommends leaving the \$10,000 recommended by the Governor for furniture replacement in the capital outlay account to purchase a wheel chair lift (\$7,000) for the institution's newest bus. The remaining balance of \$3,000 is recommended for additional professional books and to replace damaged dining room chairs.
8. Pursuant to section one of the Subcommittee's systemwide recommendations, the Subcommittee recommends shifting the source of financing of \$36,029 from the State General Fund to the agency's fee fund.
9. Adoption of the Joint Committee for State Building Construction's recommendation for planning funds for two new buildings: \$48,000 for a new vocational training building; and \$96,200 for a new heating plant.

Additionally, the Subcommittee recommends that on completion of the building plans for the new vocational training building, the State Building Committee review the gross square feet requirements requested by the agency.

Senate Committee Recommendation

The Committee concurs with the Senate Subcommittee's recommendation.

Senate Committee of the Whole

The Committee concurs with the Senate Committee's recommendations.

House Subcommittee Recommendation

The Subcommittee concurs with the budget as recommended by the Senate with the following adjustment:

1. Deletion of the \$10,000 from the State General Fund for the purchase of a wheel chair lift for \$7,000 and the remaining balance of \$3,000 for professional books and dining room chairs.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Senate FY 1983 Rec.</u>	<u>House Committee Adjustments</u>
State Operations:			
State General Fund	\$ (363,103)	\$ 4,319,443	\$ (10,000)
General Fees Fund	36,029	506,495	—
Other Funds	—	4,259,887	—
Subtotal - Operating	<u>\$ (327,074)</u>	<u>\$ 9,085,825</u>	<u>\$ (10,000)</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	10,000	154,200	—
TOTAL	<u>\$ (317,074)</u>	<u>\$ 9,240,025</u>	<u>\$ (10,000)</u>

SUBCOMMITTEE REPORT

Agency: Norton State Hospital Bill No. 153 Bill Sec. —
 Analyst: Gilmore Analysis Pg. No. 475 Budget Pg. No. 6-57

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 2,980,097	\$ 2,928,745	\$ (11,292)
General Fees Fund	256,556	256,556	—
Title XIX	<u>1,939,785</u>	<u>1,922,651</u>	<u>—</u>
Subtotal - Operating	<u>\$ 5,176,438</u>	<u>\$ 5,107,952</u>	<u>\$ (11,292)</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	<u>271,169</u>	<u>271,169</u>	<u>—</u>
Subtotal - Capital Improvements	<u>\$ 271,169</u>	<u>\$ 271,169</u>	<u>\$ —</u>
TOTAL	<u><u>\$ 5,447,607</u></u>	<u><u>\$ 5,379,121</u></u>	<u><u>\$ (11,292)</u></u>
 F.T.E. Positions	 258.0	 258.0	 —

Agency Request/Governor's Recommendation

The Governor's FY 1983 recommendation would continue agency operations at the current staffing level of 258.0 F.T.E. The recommendation also reflects the lapsing of \$146,964 imposed by the budget allotments which were subsequently included in S.B. 54.

Senate Subcommittee Recommendations

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

1. Deletion of \$6,292 of State General Funds for repairs and servicing. The Subcommittee is aware of the existence of an emergency maintenance account and a major maintenance account in the MHRs budget which are to be expended for any urgent repair problems at any of the MHRs institutions.
2. Deletion of \$5,000 from the State General Fund for maintenance materials, parts, and supplies based upon actual expenditures for the first eight months.

Senate Committee Recommendation

The Committee concurs with the Senate Subcommittee's recommendations.

Senate Committee of the Whole

The Committee concurs with the Senate Committee's recommendations.

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House Subcommittee Recommendation

The Subcommittee concurs with the budget as recommended by the Senate with the following adjustment:

1. Reduction of \$23,326 in State General Funds for hospital operating expenditures. The Subcommittee recommends the reduction based on information supplied by the agency indicating unanticipated savings in several areas.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Rec.</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (11,292)	\$ 2,917,453	\$ (23,326)
Other Funds	—	2,179,207	—
TOTAL - Operating Expenditures	<u>\$ (11,292)</u>	<u>\$ 5,096,660</u>	<u>\$ (23,326)</u>

SUBCOMMITTEE REPORT

Agency: Norton State Hospital Bill No. 135 Bill Sec. 10
 Analyst: Gilmore Analysis Pg. No. 475 Budget Pg. No. 6-57

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,283,728	\$ 2,794,981	\$ (331,566)
General Fees Fund	307,482	307,482	176,744
Title XIX	2,374,560	2,257,789	—
Subtotal - Operating	<u>\$ 5,965,770</u>	<u>\$ 5,360,252</u>	<u>\$ (154,822)</u>
Capital Improvements:			
State General Fund	—	—	—
Other Funds	55,400	26,500	—
Subtotal - Capital Improvements	<u>\$ 55,400</u>	<u>\$ 26,500</u>	<u>—</u>
Total	<u>\$ 6,021,170</u>	<u>\$ 5,386,752</u>	<u>\$ (154,822)</u>
F.T.E. Positions	262.0	257.5	—

Senate Subcommittee Recommendation

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

1. Deletion of \$163,182 of financing for the 4.0 percent cost-of-living increase from the State General Fund.
2. Addition of \$22,114 from the State General Fund for reclassification of 16 positions requested by the agency. The reclassifications include: \$3,705 for a Psychologist I to a Psychologist II; \$1,572 for a Psychologist II to a Psychologist III; \$1,392 for a Sheltered Workshop Manager from range 14 to 18; \$1,422 for a Psychologist III to a Psychologist IV; \$792 for a Pharmacy Attendant from range 10 to 12; \$680 for a Maintenance Carpenter to a Maintenance Carpenter Supervisor; \$2,452 for three Security Officers to Fire and Safety Officers I; \$888 for a Clerk-Typist II to a Clerk III; \$5,476 for five Power Plant Operators I to Power Plant Operators II; and \$1,260 for a Dietitian II to a Dietitian IV. Also included are \$2,475 for fringe benefits. The Subcommittee is of the opinion that the requested reclassifications are warranted in light of its rural location which limits its ability to attract and maintain qualified staff and also to adjust salaries with respect to comparable positions at other SRS institutions.
3. Pursuant to section four of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deletion of \$41,210 from the State General Fund for holiday pay.
4. Addition of \$25,800 in State General Funds to finance patient labor at the FY 1983 expenditure level of \$37,800. The Subcommittee is aware that the 1982 Legislature anticipated expenditures would need to continue at a comparable level or possibly increase as a result of the transfer of 30 residents to Norton State Hospital from Larned State Hospital's Special Security Unit for the Mentally Retarded. The Subcommittee is supportive of

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this program and understands this work activity serves as industrial therapy and job training for patient rehabilitation.

5. The Subcommittee urges the hospital to consider the lease/purchase of two Savin 750 copy machines the agency is currently renting which may provide a future cost savings to the institution.
6. Deletion of \$7,002 in State General Funds for repair and servicing. The Subcommittee recommends this reduction due to the availability of an Emergency Maintenance account and a Major Maintenance account through the central office of Mental Health and Retardation Services specifically authorized for emergency repairs.
7. Addition of \$10,000 from the State General Fund for the Student Stipend program which was requested by the agency but not included in the Governor's budget recommendation. The Subcommittee is supportive of this program as a learning opportunity for undergraduates and graduate students from regional universities and as a method for attracting professional staff to the hospital.
8. Pursuant to section two of the Subcommittee's systemwide budget recommendations, the subcommittee recommends deletion of \$5,732 of State General Funds for food purchases.
9. Addition of \$4,390 from the State General Fund for capital outlay items not included in the Governor's budget recommendation. The Subcommittee recommends the following additions: two new refrigerators (\$790) to be used on the wards for the storage of medication and special diet items; 30 new mattresses (\$3,000) to replace mattresses soiled by incontinent residents; four new electric thermometers (\$600) for the wards not having one and they include a nonbreakable safety feature for the protection of the residents.
10. Pursuant to section one of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends shifting the source of financing of \$176,744 from the State General Fund to the agency's fee fund.
11. Adoption of the Joint Committee for State Building Construction's recommendation to convert an existing cooler room to zero storage for \$20,500 and to replace a steam cooker in the hospital's kitchen for \$6,000.

Senate Committee Recommendation

The Committee concurs with the Senate Subcommittee's recommendations.

Senate Committee of the Whole

The Committee concurs with the Senate Committee's recommendations.

House Subcommittee Recommendation

The Subcommittee concurs with the budget as recommended by the Senate.

SUBCOMMITTEE REPORT

Agency: Winfield State Hospital and Training Center Bill No. 153 Bill Sec. 3
 Analyst: Gilmore Analysis Pg. No. 492 Budget Pg. No. 6-53

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,605,037	\$ 5,463,488	\$ —
General Fees	1,270,127	1,270,127	—
Title XIX	7,003,827	7,003,827	412,954
Other Funds	255,188	255,188	—
Subtotal - Operating	<u>\$ 14,134,179</u>	<u>\$ 13,992,630</u>	<u>\$ 412,954</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	1,183,627	1,183,627	—
Subtotal - Capital Improvements	<u>\$ 1,183,627</u>	<u>\$ 1,183,627</u>	<u>\$ —</u>
TOTAL	<u><u>\$ 15,317,806</u></u>	<u><u>\$ 15,176,257</u></u>	<u><u>\$ 412,954</u></u>
 F.T.E. Positions	 718.0	 718.0	 —

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for FY 1983 which includes an increase in the agency's Title XIX expenditure limitation by \$412,954, as a result of the Governor's Budget Amendment No. 2. The agency's revised FY 1983 operating budget of \$14,405,584 includes the Title XIX increase, the continuation of the current level of staffing at 718 F.T.E. positions, and reflects the lapse of \$460,449 imposed by the budget allotments in S.B. 54.

Senate Committee Recommendation

The Committee concurs with the Senate Subcommittee's recommendation.

Senate Committee of the Whole

The Committee concurs with the Senate Committee's recommendation.

House Subcommittee Recommendation

The Subcommittee concurs with the budget as recommended by the Senate with the following adjustment:

1. Based on information provided by the agency, the Subcommittee recommends an adjustment to the hospital's Title XIX expenditure limitation, which would reduce Title XIX expenditures by \$180,955. While the Governor's Budget Amendment No. 2 recommended a supplemental of \$412,954 to cover the hospital's costs as a result of taking in the residents

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from a private nursing facility which closed in April, 1982, the Subcommittee has determined that the full supplemental recommendation will not be necessary due to unanticipated savings in other areas. In light of these savings, the Subcommittee recommends transferring the Title XIX funds to Parsons State Hospital and Training Center to offset utility costs estimated to exceed the hospital's approved budget for utilities.

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Senate FY 1983 Rec.</u>	<u>House Committee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ 5,463,488	\$ --
General Fees	--	1,270,127	--
Title XIX	412,954	7,416,781	(180,955)
Other Funds	--	255,188	--
TOTAL	<u>\$ 412,954</u>	<u>\$14,405,584</u>	<u>\$ (180,955)</u>

SUBCOMMITTEE REPORT

Agency: Winfield State Hospital and Training Center Bill No. 135 Bill Sec. 13
 Analyst: Gilmore Analysis Pg. No. 492 Budget Pg. No. 6-53

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 8,714,442	\$ 7,193,446	\$ (303,347)
General Fees	1,831,486	1,956,486	(234,210)
Title XIX	5,861,815	5,861,815	—
Other Funds	258,188	258,188	—
Subtotal-Operating	<u>\$ 16,665,931</u>	<u>\$ 15,269,935</u>	<u>\$ (537,557)</u>
Capital Improvements:			
State General Fund	—	—	—
Other Funds	\$ 263,050	\$ 124,750	\$ 8,600
Subtotal-Capital Improvements	<u>\$ 263,050</u>	<u>\$ 124,750</u>	<u>\$ 8,600</u>
TOTAL	<u><u>\$ 16,928,981</u></u>	<u><u>\$ 15,394,685</u></u>	<u><u>\$ (528,957)</u></u>
F.T.E. Positions	733.0	721.0	—

FY 1983 Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendation for FY 1983 which includes an increase in the agency's Title XIX expenditure limitation by \$412,954, as a result of the Governor's Budget Amendment No. 2. The agency's revised FY 1983 operating budget of \$14,405,584 includes the Title XIX increase, the continuation of the current level of staffing at 718 F.T.E. positions, and reflects the lapse of \$460,449 imposed by the budget allotments in S.B. 54.

FY 1984 Senate Subcommittee Recommendations

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

1. Deletion of \$445,799 from State General Fund expenditures to finance the 4.0 percent cost-of-living salary increase.
2. Pursuant to Section 4 of the Subcommittee's systemwide budget recommendation, the Subcommittee recommends deleting \$72,404 in State General Fund expenditures for holiday pay.
3. Deletion of \$8,400 from State General Fund expenditures for two full-time deacon positions. The Governor recommended the transfer of funding from the MHRS budget to Winfield State Hospital and Training Center's budget for those positions.

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4. Pursuant to Section 2 of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deleting \$10,954 of State General Fund expenditures for food purchases.
5. Pursuant to Section 1 of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends shifting the source of financing of \$234,210 from the agency's fee fund to the State General Fund.
6. Addition of \$8,600 of State Institutions Building Funds to enclose electrical switch gear which is situated behind the main power plant. It is the opinion of the Subcommittee that the switch gear, as it currently exists, represents a potential hazard to workmen who may have to do repairs during a storm.
7. Adoption of the Joint Building Committee for State Building Construction's recommendation to purchase new laundry equipment for \$124,750.

Senate Committee Recommendation

The Committee concurs with the Senate Subcommittee's recommendations.


Senate Committee of the Whole


The Committee concurs with the Senate Committee's recommendations.

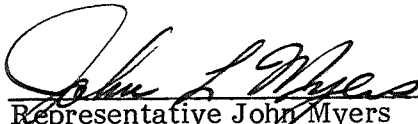
House Subcommittee Recommendation

The Subcommittee concurs with the budget as recommended by the Senate.

HOUSE SUBCOMMITTEE REPORT
S.B. 153
Sections Pertaining to MHRS Institutions
FY 1983


Representative Rochelle Chronister,
Subcommittee Chairperson


Representative Jim Holderman


Representative John Myers

SUBCOMMITTEE REPORT

Agency: Larned State Hospital Bill No. 153 Bill Sec.
 Analyst: Hauke Analysis Pg. No. 453 Budget Pg. No. 6-69

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 16,654,586	\$ 16,501,265	--
Capital Improvements	<u>172,417</u>	<u>172,417</u>	--
TOTAL	<u>\$ 16,827,003</u>	<u>\$ 16,673,682</u>	--
State General Fund:			
State Operations	\$ 12,125,619	\$ 11,972,298	--
Capital Improvements	<u> </u>	<u> </u>	--
TOTAL	<u>\$ 12,125,619</u>	<u>\$ 11,972,298</u>	--
F.T.E. Positions	794.0	794.0	--

Agency Request/Governor's Recommendation

Neither the agency request nor the Governor's recommendation included increased expenditures at Larned. However, the agency has experienced a shortfall in revenue to its Fee Fund. Consequently, the Governor recommended (in Governor's Budget Amendment No. 2) that \$300,000 in additional Title XIX funds be authorized at Larned and that Fee Fund expenditures be reduced by that amount. This shift in funds is designed to offset the loss in Fee Fund revenues.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendations, including adoption of Governor's Budget Amendment No. 2, which increases Larned's expenditure of Title XIX funds by \$300,000 to partially offset reductions in receipts to the agency fee fund.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee recommendations.

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House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec.</u>	<u>Senate Total Rec.</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ --	\$ 16,501,265	\$ (65,470)
Capital Improvements	--	172,417	--
TOTAL	<u>\$ --</u>	<u>\$ 16,673,682</u>	<u>\$ (65,470)</u>
State General Fund:			
State Operations	\$ --	\$ 11,972,298	\$ --
Capital Improvements	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 11,972,298</u>	<u>\$ --</u>

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

1. The Subcommittee learned that through a combination of reduced expenditures and slightly increased Fee Fund collections it is possible to reduce the supplemental authorization of Title XIX money. The Subcommittee recommends that the Title XIX supplemental authorization be reduced by \$65,470 (from \$300,000 to \$234,530). The Subcommittee utilizes this \$65,470 as an offset to State General Fund expenditures for this agency during FY 1984.

SUBCOMMITTEE REPORT

Agency: Osawatomie State Hospital Bill No. 153 Bill Sec. 10
 Analyst: Hauke Analysis Pg. No. 458 Budget Pg. No. 6-73

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 13,363,665	\$ 13,234,531	\$ —
Capital Improvements	266,722	291,722	(25,000)
TOTAL	<u>\$ 13,630,387</u>	<u>\$ 13,526,253</u>	<u>\$ (25,000)</u>
State General Fund:			
State Operations	\$ 9,513,411	\$ 9,384,277	—
Capital Improvements	—	—	—
TOTAL	<u>\$ 9,513,411</u>	<u>\$ 9,384,277</u>	<u>—</u>
F.T.E. Positions	597.0	597.0	—

* Includes Governor's Budget Amendment No. 1.

Agency Request/Governor's Recommendation

The agency's budget submittal contained no request for supplemental appropriations. The Governor's recommendations include supplemental authorization of \$25,000 from the State Institutions Building Fund to finance planning for remodeling of a former employee dormitory to administrative use. The approved budget included \$90,000. The scope of remodeling envisioned in the agency request would necessitate planning funds of \$115,000, which results in the Governor's recommendation for \$25,000 in additional funding.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's FY 1983 recommendations with the exception of appropriation of additional planning funds for the employee dormitory remodeling project. The Subcommittee defers decisions on this matter pending the recommendations of the Joint Committee on State Building Construction.

Senate Committee Recommendations

The Senate Committee moved that the Subcommittee recommendations be amended to include the recommendations of the Joint Committee on State Building Construction. The Joint Committee recommends that the agency plan a new administrative building and that the cost of a new building be compared to the cost of remodeling the former employee dormitory. Consequently, the additional FY 1983 planning funds for remodeling the employee dormitory are not recommended by the Joint Committee.

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House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec.</u>	<u>Senate Total Rec.</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ —	\$ 13,234,531	\$ (64,707)
Capital Improvements	(85,000)	206,722	—
TOTAL	<u>\$ (85,000)</u>	<u>\$ 13,441,253</u>	<u>\$ (64,707)</u>
State General Fund:			
State Operations	\$ —	\$ 9,384,277	\$ (64,707)
Capital Improvements	—	—	—
TOTAL	<u>\$ —</u>	<u>\$ 9,384,277</u>	<u>\$ (64,707)</u>

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

1. The House Subcommittee notes the potential for utility savings at Osawatomie and recommends that \$64,707 be reappropriated and that FY 1984 appropriations be reduced by an equal amount.

SUBCOMMITTEE REPORT

Agency: Rainbow Mental Health Facility Bill No. 153 Bill Sec. —
 Analyst: Hauke Analysis Pg. No. 465 Budget Pg. No. 6-77

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,928,632	\$ 2,928,431	\$ (10,585)
Capital Improvements	14,075	14,075	—
TOTAL	<u>\$ 2,942,707</u>	<u>\$ 2,942,506</u>	<u>\$ (10,585)</u>
State General Fund:			
State Operations	\$ 1,832,627	\$ 1,807,732	\$ —
Capital Improvements	—	—	—
TOTAL	<u>\$ 1,832,627</u>	<u>\$ 1,807,732</u>	<u>\$ —</u>
F.T.E. Positions	115.0	115.0	—

* Includes Governor's Budget Amendment No. 2.

Agency Request/Governor's Recommendation

The agency's budget submittal contained no request for supplemental funding. Governor's Budget Amendment 2 recommends supplemental authorization of \$24,694 from Title XIX funds to finance shortfalls in the agency's salary and wage budget.

Senate Subcommittee Recommendation

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

1. The Subcommittee adopts the corrected expenditure totals, contained in Governor's Budget Amendment 2, for the State General Fund and Rainbow Fee Fund.
2. The Subcommittee is not recommending the entire supplemental appropriation of \$24,694 which is contained in Governor's Budget Amendment No. 2. The Subcommittee is recommending \$14,109 and is of the opinion that the supplemental salary expenditures can be partially offset by savings in: (1) the dietary contract; (2) the educational contract; and (3) expenditures for the duty physician contract.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

House Subcommittee Recommendation

The House Subcommittee concurs with the Senate recommendations.

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SUBCOMMITTEE REPORT

Agency: Topeka State Hospital Bill No. 153 Bill Sec.

Analyst: Hauke Analysis Pg. No. 485 Budget Pg. No. 6-81

<u>Expenditure Summary</u>	<u>Agency Req. FY83</u>	<u>Governor's Rec. FY83</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 14,340,683	\$ 14,204,059	\$ —
Capital Improvements	879,426	879,426	—
TOTAL	<u>\$ 15,220,109</u>	<u>\$ 15,083,485</u>	<u>\$ —</u>
State General Fund:			
State Operations	\$ 7,237,499	\$ 7,100,875	\$ —
Capital Improvements	—	—	—
TOTAL	<u>\$ 7,237,499</u>	<u>\$ 7,100,875</u>	<u>\$ —</u>
 F.T.E. Positions	 652.0	 652.0	 —

Agency Request/Governor's Recommendations

Neither the agency request nor the Governor's recommendation includes provision for supplemental expenditure authority.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's FY 1983 recommendations.

Senate Committee Recommendations

The Senate Committee concurs with the Governor's FY 1983 recommendations.

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House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec.</u>	<u>Senate Total Rec.</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ —	\$ 14,204,059	\$ (41,371)
Capital Improvements	—	879,426	—
TOTAL	<u>\$ —</u>	<u>\$ 15,083,485</u>	<u>\$ (41,371)</u>
State General Fund:			
State Operations	\$ —	\$ 7,100,875	\$ (41,371)
Capital Improvements	—	—	—
TOTAL	<u>\$ —</u>	<u>\$ 7,100,875</u>	<u>\$ (41,371)</u>

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

- 1 The Subcommittee notes that expenditures associated with the agency's educational services are estimated to be \$41,371 less than the approved budget. The Subcommittee recommends that this amount be reappropriated to FY 1984 and that FY 1984 appropriations be reduced accordingly.

SUBCOMMITTEE REPORT
S.B. 135 (Sec. 6, 7, 8, 11 and 12)
FY 1984 Appropriations
Institutions Under the Jurisdiction of Social and Rehabilitation Services

Senate Systemwide Recommendations

1. The Subcommittee reviewed collections to institutional fee funds and learned that collection rates have changed since the original budget estimates were prepared. The Subcommittee reprojected FY 1983 fee revenues, based upon an annualized estimate of collections to date. Fee fund expenditures in FY 1984 were then revised based upon the following assumptions: (a) a revised balance forward from FY 1983; (b) FY 1984 collections assuming budgetary inflation to revised FY 1983 revenue estimates; and (c) an FY 1984 ending balance equal to one months estimated revenue from patient fee collections. Application of this methodology had varying impact upon the hospitals. At three facilities (Larned, Rainbow, and Winfield), projected fee fund expenditures were reduced and General Fund expenditures were increased by a corresponding amount. At the remaining facilities, the reprojection of fee fund expenditures resulted in reduced FY 1984 General Fund commitments and increased expenditures from agency fee funds. The systemwide impact of this recommendation is an FY 1984 reduction in General Fund expenditures of \$658,920. Adjustments by agency are discussed in subcommittee reports for the individual agencies. Exact revenue projections and ending balance estimates by agency are available from the Legislative Research Department.
2. The Subcommittee reviewed dietary budgets based upon FY 1983 consumption to date. The Subcommittee learned that most of the FY 1983 institutional budgets, as approved by the 1982 Legislature, presumed 9.5 percent inflation to food costs. Inflation has been less than budgeted and at certain institutions population has also been less than budgeted. The Subcommittee found that FY 1983 dietary expenditures will be less than budgeted at each institution. The Subcommittee is not recommending FY 1983 adjustments, as projected savings are largely offset by expenditure increases in other areas. However, the Subcommittee is recommending FY 1984 dietary reductions, given a reduced FY 1983 base upon which FY 1984 calculations are predicated. This reprojection allows a systemwide reduction of \$247,012 in these budgets. FY 1984 estimates are based upon 5.9 percent inflation to revised FY 1983 food cost projections, when adjusted for changes in average census. Application of this methodology results in slight increases at the youth centers, although those increases are offset by decreases at the other hospitals.
3. The Subcommittee defers capital improvement decisions to the recommendations of the Joint Committee on State Building Construction. As the Joint Committee's recommendations are not yet available for all MHRS agencies, the Subcommittee is not altering the Governor's recommendations in those agencies where decisions are not final. The Subcommittee is recommending that the second house adjust capital improvement budgets to the recommendations of the Joint Committee. The Joint Committee has completed actions on the state youth centers. Those recommendations are incorporated into subcommittee reports for the individual youth centers.


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4. The Subcommittee learned that the Governor's FY 1984 budgetary recommendations contain certain technical inaccuracies. Further holiday pay was inadvertently omitted from the budgets of Larned and Topeka State Hospital. The Subcommittee received a proposal from the staff of MHRS, suggesting that the technical inaccuracies (which result in a deficit of \$119,984) and the omission of holiday pay at two hospitals be financed by redistributing the holiday pay recommended for the various hospitals. The Subcommittee endorses this proposal and incorporates the redistribution into the various institutional budgets.

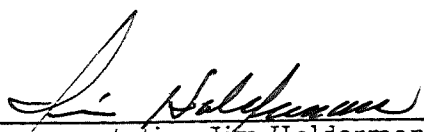
House Subcommittee Recommendations

The House Subcommittee concurs with the Senate recommendations and makes the following additional systemwide comments and adjustments:

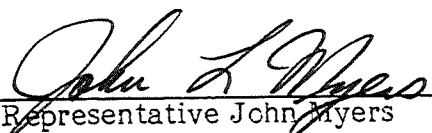
1. The House Subcommittee concurs with the capital improvement recommendations of the Joint Committee on State Building Construction.
2. The Subcommittee notes that FY 1984 educational budgets at the institutions were developed assuming 8.5 percent inflation to teacher salaries. The Subcommittee is of the opinion that educational contracts will be considerably less than 8.5 percent, given budget limitations currently being considered. Therefore, the Subcommittee recommendations are based upon 6 percent inflation to revised FY 1983 educational estimates recently submitted by the agencies.
3. The Subcommittee concurs with the Senate recommendations to restore state institutional alcoholism programs during FY 1984. This Subcommittee wishes to emphasize that this restoration is for one year only and that SRS should prepare plans detailing that portion of substance abuse services to be delivered at the community level and the portion (if any) of substance abuse services to be delivered at the state institutions. Further, the Subcommittee is of the opinion that this plan should detail whether the potential for savings exists by operating institutional programs with a social service orientation, rather than a medical orientation. Finally, the Subcommittee notes that under present statutes the state institutional programs are the only facilities which must accept court ordered referrals.
4. The Subcommittee wishes to commend MHRS and its institutions for the cost savings which they have effected during the current fiscal year. The institutions and the staff of MHRS have been most helpful in sharing information with this Subcommittee, which has been of assistance in budgetary review. The Subcommittee sincerely appreciates both the honesty and financial stewardship conveyed by the agencies.



Representative Rochelle Chronister,
Subcommittee Chairperson



Representative Jim Holderman



Representative John Myers

SUBCOMMITTEE REPORT

Agency: Larned State Hospital Bill No. 135 Bill Sec. 6
 Analyst: Hauke Analysis Pg. No. 453 Budget Pg. No. 6-69

<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	\$ 19,691,023	\$ 17,497,228	\$ (79,409)
Capital Improvements	<u>135,700</u>	<u>135,700</u>	<u>—</u>
TOTAL	<u>\$ 19,826,723</u>	<u>\$ 17,632,928</u>	<u>\$ (79,409)</u>
State General Fund:			
State Operations	\$ 17,389,348	\$ 15,261,093	\$ (139,628)
Capital Improvements	<u>—</u>	<u>—</u>	<u>—</u>
TOTAL	<u>\$ 17,389,348</u>	<u>\$ 15,261,093</u>	<u>\$ (139,628)</u>
F.T.E. Positions	806.0	777.5	20.5

Senate Subcommittee Recommendations

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

1. The Subcommittee recommends deletion of amounts contained in the Governor's budget for a 4 percent cost-of-living adjustment for agency employees. This reduction is \$527,384 from the State General Fund.
2. Pursuant to systemwide recommendation number 1, the Subcommittee reduces expenditures from the Larned Fee Fund by \$64,781 and increases State General Fund expenditures by an equal amount.
3. Pursuant to systemwide recommendation number 2, the Subcommittee recommends reduction of the FY 1984 food budget by \$97,107 (from \$586,937 to \$489,830). This reduction is from the State General Fund.
4. Pursuant to systemwide recommendation number 4, the Subcommittee recommends addition of \$102,317 from the General Fund, of which \$59,962 would finance holiday pay and \$42,355 would finance correction of technical errors.
5. As further detailed in the report for Osawatomie State Hospital, the Subcommittee recommends restoration of the 20 bed substance abuse unit at Larned. This involves a budgetary increase of \$442,765, of which \$317,765 is from the State General Fund and \$125,000 is from the Larned Fee Fund. This restoration involves 20.5 F.T.E. positions.

The Subcommittee endorses the concept that substance abuse treatment can appropriately be provided at the community level. However, such programs are not presently available in many parts of the state. The Subcommittee learned that there is no specific plan for closure of the institutional programs and replacement of them at the community level. The Subcommittee recommends that SRS develop such a plan detailing

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phase out of the institutional substance abuse programs and including a timetable for their replacement in the community. The Subcommittee recommends that this plan be delivered to the Legislative Coordinating Council during the 1983 interim and be available for legislative use prior to the 1984 Legislative Session.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee recommendations. The Senate Committee moved that the Subcommittee recommendations be amended to include capital improvements recommended by the Joint Committee on State Building Construction. Therefore, the Committee recommends that the SIBF project Equip and Refurnish Patient Living Areas be reduced from \$15,700 to \$12,000 and that the agency be given authority to directly negotiate for this project exclusive of traditional competitive bid requirements.

House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec.</u>	<u>Senate Total Rec.</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds			
State Operations	\$ (79,409)	\$ 17,417,819	\$ (42,256)
Capital Improvements	(3,700)	132,000	—
TOTAL	<u>\$ (83,109)</u>	<u>\$ 17,549,819</u>	<u>\$ (42,256)</u>
State General Fund			
State Operations	\$ (139,628)	\$ 15,121,465	\$ (107,726)
Capital Improvements	—	—	—
TOTAL	<u>\$ (139,628)</u>	<u>\$ 15,121,465</u>	<u>\$ (107,726)</u>

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

1. The Subcommittee recommends FY 1984 expenditure of \$65,470 in Title XIX funding which it deleted from the FY 1983 supplemental appropriation. Expenditure of this funding in FY 1984 allows an equal reduction in State General Fund expenditures.
2. Pursuant to House systemwide recommendation number 2, the Subcommittee recommends reduction of \$42,256 in the Larned educational budget. This reduction results from budgeting 6 percent inflation to the agency's revised FY 1983 estimates of educational expenditures.

SUBCOMMITTEE REPORT

Agency: Osawatomie State Hospital Bill No. 135 Bill Sec. 7
 Analyst: Hauke Analysis Pg. No. 458 Budget Pg. No. 6-73

<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	\$ 15,781,150	\$ 13,333,019	\$ 283,217
Capital Improvements	1,220,610	1,187,500	—
TOTAL	<u>\$ 17,001,760</u>	<u>\$ 14,520,519</u>	<u>\$ 283,217</u>
State General Fund:			
State Operations	\$ 12,333,183	\$ 9,909,081	\$ (99,132)
Capital Improvements	—	—	—
TOTAL	<u>\$ 12,333,183</u>	<u>\$ 9,909,081</u>	<u>\$ (99,132)</u>
 F.T.E. Positions	 618.0	 568.0	 34.0

Senate Subcommittee Recommendations

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

1. The Subcommittee recommends deletion of amounts contained in the Governor's recommendation for a 4 percent cost-of-living adjustment for agency employees. This reduction is \$385,418 from the State General Fund.
2. Pursuant to systemwide recommendation number 1, the Subcommittee recommends that expenditures from the Osawatomie Fee Fund be increased by \$165,349 and appropriations from the State General Fund be decreased by an equal amount.
3. Pursuant to systemwide recommendation number 2, the Subcommittee recommends that the budget for food expenditures be reduced by \$78,700 (from \$434,210 to \$355,510).
4. The Subcommittee is making no specific recommendations concerning capital improvements, pending recommendations of the Joint Committee on State Building Construction. However, the Subcommittee recommends a technical item to lapse remaining balances in an account entitled "Repair Air Conditioning Equipment in Rush Building." The Subcommittee learned that all work on this project is complete and the Institutional Building Fund account balance can be lapsed.
5. Pursuant to systemwide recommendation number 4, the Subcommittee recommends addition of \$37,244 from the General Fund. Of this amount \$96,732 would finance correction of technical errors and \$25,000 would finance a revised shift differential for registered nurses. Those additions are offset by a reduction of \$84,488 in the budget for holiday pay.

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6. The Subcommittee recommends deletion of financing for pastoral trainee positions, which results in a General Fund reduction of \$48,748 (\$40,272 in base salaries and \$8,476 in fringe benefits). Osawatomie has had three such positions for several years. The Subcommittee is of the opinion that state subsidized training should be limited to disciplines in which recruiting has been difficult. Therefore the Subcommittee recommends deletion of the pastoral trainees at Osawatomie, Topeka, and Winfield State Hospitals.
7. The Subcommittee spent considerable time reviewing the Governor's recommended closure of the substance abuse programs at Larned and Osawatomie. The Subcommittee is of the opinion that community programs are not currently available and will not be available to absorb a July 1, 1983 closure of 65 state institutional beds. Therefore, the Subcommittee recommends FY 1984 restoration of the 45 bed program at Osawatomie. This restoration involves a budgetary increase of \$751,159 of which \$534,159 is from the State General Fund and \$217,000 is from the Osawatomie Fee Fund. This restoration involves addition of 34.0 F.T.E. positions.

The Subcommittee endorses the concept that substance abuse treatment can appropriately be provided at the community level. However, such programs are not presently available in many parts of the state and elimination of institutional substance abuse programs would result in no services being available for certain clients. The Subcommittee learned that a specific plan for closure of the institutional programs and community replacement of them has not been developed. The Subcommittee recommends that SRS develop such a plan, detailing phase out of the institutional substance abuse programs and including a timetable for their replacement in the community. The Subcommittee recommends that this plan be delivered to the Legislative Coordinating Council during the 1983 interim and be available for legislative use prior to the 1984 Legislative Session.

8. The Subcommittee recommends \$7,680 from the General Fund to purchase a pickup truck for the engineering department. This truck was included in the agency's request but was deleted from the Governor's recommendation.

Senate Committee Recommendations

The Senate Committee concurs with the budgetary recommendations of the Subcommittee. The Senate Committee moved that the Subcommittee report be amended to incorporate the recommendations of the Joint Committee on State Building Construction. Therefore, the Governor's recommendations on expenditure from the State Institutions Building Fund are amended as follows:

1. Reduce by \$2,800 (from \$22,800 to \$20,000) the budget for razing an old sewer plant. This reduction results from reducing amounts budgeted for inflation.

2. Reduce by \$5,500 (from \$55,500 to \$50,000) the budget for conversion of a refrigeration unit to freezer space. This reduction results from reducing amounts budgeted for inflation.
3. Deletion of multi-year financing (contained in H.B. 2156) for remodeling an employee dormitory for administrative use. The Joint Committee is of the opinion that the cost of constructing a new building and alternative use of the existing employee dormitory should be explored prior to appropriating funds for actual construction. The Committee recommends \$200,000 be appropriated in planning funds for a new building and that expenditure of such funds be subject to Finance Council approval. The Governor's recommendations contained financing for remodeling the existing employee dormitory (\$1,100,000 in FY 1984 and \$368,400 in FY 1985).
4. Addition of \$25,000 to begin a program of replacing wall lockers in the Adair complex.

House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec.</u>	<u>Senate Total Rec.</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ 283,217	\$ 13,616,236	\$ (38,352)
Capital Improvements	(883,300)	304,200	—
TOTAL	<u>\$ (600,083)</u>	<u>\$ 13,920,436</u>	<u>\$ (38,352)</u>
State General Fund:			
State Operations	\$ (99,132)	\$ 9,809,949	\$ (38,352)
Capital Improvements	—	—	—
TOTAL	<u>\$ (99,132)</u>	<u>\$ 9,809,949</u>	<u>\$ (38,352)</u>

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

1. The Subcommittee reviewed Osawatomie's FY 1984 utility budget, based upon a revised FY 1983 estimate of expenditures. The Subcommittee recommends an FY 1984 utility budget of \$892,793, which allows 15 percent inflation to the revised FY 1983 estimate. This calculation allows a reduction of \$54,601 to the Governor's FY 1984 recommendations.
2. The Subcommittee reviewed the Senate deletion of \$48,748 for Osawatomie's chaplaincy training program. The Subcommittee recommends \$16,249 to partially restore this program. The Subcommittee's recommendations are based upon the following:

- a. The Subcommittee learned that Osawatomie's program is not presently accredited. The Subcommittee recommends that Osawatomie either obtain accreditation or discontinue the program.
- b. The Subcommittee recommends financing for one trainee (\$16,249) and recommends that it be filled only if the program becomes accredited. The Subcommittee would be favorable to restoring additional trainee positions if the program becomes accredited. The Subcommittee is also of the opinion that the agency could use the abovementioned \$16,249 to fill more than one position for a portion of FY 1984 if it obtains accreditation during later portions of the fiscal year.

SUBCOMMITTEE REPORT

Agency: Rainbow Mental Health Facility Bill No. 135 Bill Sec. 8
 Analyst: Hauke Analysis Pg. No. 465 Budget Pg. No. 6-77

<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	\$ 3,347,050	\$ 3,173,182	\$ (127,289)
Capital Improvements	420,250	324,050	—
TOTAL	<u>\$ 3,767,300</u>	<u>\$ 3,497,232</u>	<u>\$ (127,289)</u>
State General Fund:			
State Operations	\$ 1,823,578	\$ 1,642,654	\$ (20,621)
Capital Improvements	—	—	—
TOTAL	<u>\$ 1,823,578</u>	<u>\$ 1,642,654</u>	<u>\$ (20,621)</u>
F.T.E. Positions	117.4	115.0	—

Senate Subcommittee Recommendation

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

1. The Subcommittee recommends deletion of amounts contained in the Governor's recommendation for a 4 percent cost-of-living adjustment for agency employees. This reduction is \$83,226 from the State General Fund.
2. Pursuant to systemwide recommendation number 1, the Subcommittee recommends reduction of FY 1984 expenditures from the Rainbow Fee Fund by \$145,378 and increase of General Fund expenditures by an equal amount.
3. Pursuant to systemwide recommendation number 2, the Subcommittee recommends reduction of the Rainbow budget for dietary expenditures by \$6,704, from the State General Fund.
4. Pursuant to systemwide recommendation number 4, the Subcommittee deletes \$9,447 from the Rainbow salary and wage budget. Of that amount, deletion of \$8,135 corrects a technical error and deletion of \$1,312 results from realignment of the budget for holiday pay.
5. The Subcommittee recommends adjustment of FY 1984 Title XIX expenditures at Rainbow, which decreases General Fund expenditure by \$38,710 and increases Title XIX expenditure by an equal amount. This adjustment consists of two transactions:
 - a. Expenditure of \$10,585 during FY 1984, which the Governor had included as a supplemental FY 1983 item and which the Subcommittee did not recommend.

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- b. The Subcommittee notes a technical inaccuracy in S.B. 135. The bill would transfer \$886,209 in Title XIX funds to Rainbow but would allow expenditure of only \$858,084. Authorizing expenditure of the full \$886,209, reduces General Fund commitments by \$28,125.
6. The Subcommittee reviewed Rainbow's expenditures for a contract which provides duty physicians on evenings and weekends. The Subcommittee notes that the narrative accompanying Rainbow's budget at level A suggests that the contract will be eliminated. Nevertheless, the financial pages of the budget include \$59,272 for the contract and that amount was subsequently recommended by the Governor. The Subcommittee recommends continuance of the contract for weekends and holidays but endorses Rainbow's present practice of requiring its own physicians to serve as duty physicians five nights per week. This concept should involve expenditure of \$31,360 for the duty physician contract, allowing a reduction of \$27,912 from the General Fund amounts recommended by the Governor.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendations. The Committee recommended that the Subcommittee report be amended to include the recommendations of the Joint Committee on State Building Construction. Therefore, the Governor's recommendations for expenditure from the State Institutions Building Fund are amended as follows:

1. Reduction of \$37,800 (from \$222,800 to \$185,000) in the budget for correcting the rock wall backslope on the east edge of the agency's campus.
2. Reduction of \$3,400 (from \$13,400 to \$10,000) in the budget for providing bedside tables in patient living areas.

House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec.</u>	<u>Senate Total Rec.</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds			
State Operations	\$ (127,289)	\$ 3,045,893	\$ (21,273)
Capital Improvements	(41,200)	282,850	—
TOTAL	<u>\$ (9,168,489)</u>	<u>\$ 3,328,743</u>	<u>\$ (21,273)</u>
State General Fund			
State Operations	\$ (20,621)	\$ 1,622,033	\$ (21,273)
Capital Improvements	—	—	—
TOTAL	<u>\$ (20,621)</u>	<u>\$ 1,622,033</u>	<u>\$ (21,273)</u>

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

1. Pursuant to systemwide recommendation number 2, the House Subcommittee recommends reduction of \$21,273 to the agency's educational budget. This reduction results from budgeting educational costs at a 6 percent increase, rather than 8.5, as included in the agency's budget.

SUBCOMMITTEE REPORT

Agency: Mental Health and Retardation Services Bill No. 135 Bill Sec. 11
 Analyst: Hauke Analysis Pg. No. 481 Budget Pg. No. 6-37

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY84*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,270,423	\$ 1,176,904	\$ (27,645)
Aid to Local Units	13,813,529	11,879,939	1,000,490
Other Assistance	157,860	132,600	25,400
Subtotal-Operating	<u>\$ 15,241,812</u>	<u>\$ 13,189,443</u>	<u>\$ 998,245</u>
Capital Improvements	7,301,500	3,406,800	(806,800)
TOTAL	<u><u>\$ 22,543,312</u></u>	<u><u>\$ 16,596,243</u></u>	<u><u>\$ 191,445</u></u>
State General Fund:			
State Operations	\$ 763,008	\$ 673,331	\$ (20,403)
Aid to Local Units	11,645,533	9,441,213	900,000
Other Assistance	157,860	132,600	25,400
Subtotal-Operating	<u>\$ 12,566,401</u>	<u>\$ 10,247,144</u>	<u>\$ 904,997</u>
Capital Improvements	—	—	—
TOTAL	<u><u>\$ 12,566,401</u></u>	<u><u>\$ 10,247,144</u></u>	<u><u>\$ 904,997</u></u>
F.T.E. Positions	34.0	33.0	—

* Includes Governor's Budget Amendment No. 4.

Senate Subcommittee Recommendations

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

- The Subcommittee recommends deletion of amounts contained in the Governor's recommendation for a 4 percent cost-of-living adjustment for agency employees. This reduction totals \$27,645 and is from the following funds:

State General Fund - Operating Expenditures	\$ 20,403
Developmental Disabilities Program - Federal	1,660
Special Projects Fund	5,582

- The Subcommittee adopts Governor's Budget Amendment No. 4, which increases expenditures from Mental Health Block Grant Funds by \$270,730 during FY 1984. This increases funds available for grants to community programs. To expend those additional funds, the expenditure limitation on the Mental Health Services Block Grant would increase from \$1,634,851 to \$1,905,581.

Alch. XVII

3. The Subcommittee increases funding for state aid to community mental health and mental retardation by a total of \$900,000, of which \$443,995 will be for community mental health and \$456,005 will be for community mental retardation. This increase will finance both community mental health and community mental retardation at approximately 35.3 percent of estimated eligible income. The Subcommittee is of the opinion that it is advisable to finance both at the same level of estimated eligible income. The Governor's recommendations would have provided financing of mental health at 32.7 percent of eligible income and mental retardation at 31.2 percent of eligible income. The Subcommittee recommendations would provide the following appropriations:

Aid for Mental Retardation	\$3,991,183
Aid for Mental Health	6,093,314

4. The Subcommittee learned that during state fiscal year 1984 approximately 511,250 in federal funds will be available for the developmental disabilities program. Consequently, the Subcommittee recommends that the expenditure limitation be increased by \$100,490 to permit expenditure of those funds.
5. The Subcommittee recommends appropriation of \$15,000 from the State General Fund for promotion of the special olympics.
6. The Subcommittee recommends that the General Fund appropriation for handicapped guardianship grants be increased by \$10,400 (from \$102,600 to \$113,000). The Subcommittee learned that this amount would allow 40 additional guardianships to be established.
7. The Subcommittee concurs with the Joint Committee on State Building Construction estimates for this agency. The Joint Committee recommended the following appropriations from the State Institutions Building Fund:

Roof Repair Account	\$1,250,000
Major Maintenance Account	1,000,000
Energy Conservation Projects Account	250,000

These recommendations represent a decrease of \$806,800 to the recommendations of the Governor (\$175,400 in roof repair and \$703,700 in major maintenance). Those decreases are partially offset by a \$72,300 increase in the budget for energy conservation projects.

8. Concurrent with the recommendations of the Joint Committee on State Building Construction, the Subcommittee recommends transfer of \$100,000 from the State Institutions Building Fund to the Emergency Maintenance Fund. This transfer is from account balances which are scheduled to lapse and is designed to encourage the agencies to save those balances.

9. The Subcommittee learned that subsequent to the closure of the Rainbow substance abuse unit, community organizations have had difficulty establishing a community based substance abuse program. The Subcommittee urges the University of Kansas Medical Center to cooperate with community organizations in serving substance abuse clients and in establishing a community based facility.

Senate Committee Recommendations

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

1. The Committee deletes additional funding for state aid to community mental health and mental retardation, which was recommended in item 3 of the Subcommittee report. The Senate Committee will review the issue of alcohol taxation. The Committee will again review the issue of state aid to community programs upon receipt of any of the following: (a) upward projections in estimated General Fund receipts; (b) increases in revenue from alcohol taxation; or (c) a Governor's Budget Amendment recommending additional state aid for community programs.

House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec.</u>	<u>Senate Total Rec.</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ (27,645)	\$ 1,149,259	\$ --
Aid to Local Units	100,490	11,980,429	165,316
Other Assistance	25,400	158,000	--
Subtotal - Operating	\$ 98,245	\$ 13,287,688	\$ 165,316
Capital Improvements	(806,800)	2,600,000	--
TOTAL	<u>\$ (708,555)</u>	<u>\$ 15,887,688</u>	<u>\$ 165,316</u>
State General Fund:			
State Operations	\$ (20,403)	\$ 652,928	\$ --
Aid to Local Units	--	9,441,213	165,316
Other Assistance	25,400	158,000	--
Subtotal - Operating	\$ 4,997	\$ 10,252,141	\$ 165,316
Capital Improvements	--	--	--
TOTAL	<u>\$ 4,997</u>	<u>\$ 10,252,141</u>	<u>\$ 165,316</u>

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

1. The Subcommittee reviewed the financing of state aid to community mental health and mental retardation. The Subcommittee notes that mental health and mental retardation are not financed at an equal percentage of eligible income, in the Governor's FY 1984 recommendations (i.e., community mental health is financed at 32.7 percent of eligible income and community mental retardation is financed at 31.2 percent of eligible income).

The Subcommittee is of the opinion that those programs should both be financed at an equal percentage of eligible income. The Subcommittee therefore recommends addition of \$165,316 to state aid to community mental retardation, which would finance it at 32.7 percent of eligible income.

SUBCOMMITTEE REPORT

Agency: Topeka State Hospital Bill No. 135 Bill Sec. 12
 Analyst: Hauke Analysis Pg. No. 485 Budget Pg. No. 6-81

<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	\$ 17,619,792	\$ 16,104,026	\$ (552,922)
Capital Improvements	247,700	230,500	—
TOTAL	<u>\$ 17,867,492</u>	<u>\$ 16,334,526</u>	<u>\$ (552,922)</u>
State General Fund:			
State Operations	\$ 10,400,580	\$ 8,515,305	\$ (1,189,744)
Capital Improvements	—	—	—
TOTAL	<u>\$ 10,400,580</u>	<u>\$ 8,515,305</u>	<u>\$ (1,189,744)</u>
F.T.E. Positions	669.0	668.0	—

Senate Subcommittee Recommendations

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

1. The Subcommittee recommends deletion of amounts contained in the Governor's recommendation for a 4 percent cost-of-living adjustment for agency employees. This reduction is \$460,350 from the State General Fund.
2. Pursuant to systemwide recommendation number 1, the Subcommittee recommends increased expenditure of \$636,822 from the Topeka State Hospital Fee Fund and reduces General Fund expenditure by an equal amount.
3. Pursuant to systemwide recommendation number 4, the Subcommittee recommends addition of \$14,184 to the Topeka State Hospital budget. That amount is comprised of an addition of \$55,152 to finance holiday pay and \$25,000 to finance increased shift differentials for nurses. Those increases are offset by a reduction of \$65,968 in technical corrections to the agency's budget.
4. The Subcommittee recommends deletion of financing for pastoral trainee positions, which results in a General Fund reduction of \$61,529 (\$50,616 in base salaries and \$10,913 in fringe benefits). Topeka State Hospital has had four such positions for several years. The Subcommittee also recommended deletion of similar positions at Osawatomie and Winfield State Hospital.

Alch. VIII

5. The Subcommittee reviewed the Governor's recommendations to establish a registered nurse training program for Topeka State Hospital mental health technicians. The Governor's recommendations involve expenditure of \$222,944 (\$30,460 for educational expenses and \$192,484 for ten mental health technicians to replace staff who would go into training). The Subcommittee endorses the program with the following adjustments and observations.
 - a. The Subcommittee reduces the budget for ten staff positions by \$45,227. The Subcommittee learned that the original budget had been based upon ten employees in outstanding performance steps within the mental health technician series. The Subcommittee is hopeful that the persons selected for this training program would be outstanding employees. Nevertheless, the salaries of those outstanding employees are already in the base budget for this agency. The replacement personnel would be new employees. Therefore, the Subcommittee reprojected the salaries for the ten positions at entry level in the mental health technician pay range.
 - b. The Subcommittee is aware that during recent months a shortage of registered nurses has impacted most urban hospitals. The Subcommittee also learned that during early FY 1983 this hospital was in danger of losing Medicare certification, due to insufficient nursing coverage. Therefore, the Subcommittee decided to concur with this training program. Nevertheless, the Subcommittee is of the opinion that the merit and need for the program should be scrutinized prior to making future appropriations for it. Therefore, the Subcommittee recommends that this training program be appropriated as a separate line item. Further, the Subcommittee recommends that future appropriations for this program be requested as a separate line item.
 - c. The Subcommittee expresses its concern that nurses trained through such a program may leave this hospital. The Subcommittee learned that Topeka State Hospital intends to obtain agreements with participants that they work three years at Topeka State Hospital for the one year in which they received state financed training. The Subcommittee endorses such an agreement and urges the agency to obtain such agreements in the form of a legally binding contract.
 - d. Finally, the Subcommittee wishes to highlight for full Committee review that this nurse training program is much more expensive than has been operated at the other MHRS institutions. Both Larned and Osawatomie have operated programs in which participants were allowed half-time off while training, rather than full-time as envisioned at Topeka State. Further, the loss of staff, during training, has been absorbed at Larned and Osawatomie, rather than being financed with additional positions.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee recommendations. The Senate Committee recommends that the recommendations of the Joint Committee on State Building Construction be incorporated into the Subcommittee report. Therefore, the Governor's recommendations on expenditure from the State Institutions Building Fund are adjusted as follows:

1. Reduction of \$5,900 (from \$30,900 to \$25,000) in the budget for replacing furniture. This reduction is the result of reducing amounts budgeted for inflation.
2. Reduction of \$6,400 (from \$56,400 to \$50,000) in the budget for remodeling Southard Kitchen. This reduction is the result of reducing amounts budgeted for inflation.
3. Reduction of \$4,000 (from \$29,000 to \$25,000) in the budget for remodeling Aichorn Dining Room. This reduction is the result of reducing amounts budgeted for inflation.
4. Reduction of \$9,200 (from \$74,200 to \$65,000) in the budget for construction of new sidewalks. This reduction is the result of reducing amounts budgeted for inflation.

House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec.</u>	<u>Senate Total Rec.</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ (552,922)	\$ 15,551,104	\$ (14,391)
Capital Improvements	(25,500)	205,000	—
TOTAL	<u>\$ (578,422)</u>	<u>\$ 15,756,104</u>	<u>\$ (14,391)</u>
State General Fund:			
State Operations	\$ (1,189,744)	\$ 7,325,561	\$ (14,391)
Capital Improvements	—	—	—
TOTAL	<u>\$ (1,189,744)</u>	<u>\$ 7,325,561</u>	<u>\$ (14,391)</u>

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

1. Pursuant to House systemwide recommendation number 2, the Subcommittee recommends that the educational budget be reduced by \$64,388. This adjustment allows 6 percent inflation to educational expenditures, rather than 8.5 as originally contained in agency budgets.

2. The Subcommittee reviewed Senate deletion of \$61,529 for the chaplain trainee program. The Subcommittee recommends \$49,997 to partially restore that program and offers the following observations in conjunction with its recommendations:
 - a. The Subcommittee learned that this program is the only program in the state system which is accredited by the Association for Clinical and Pastoral Education.
 - b. The Subcommittee learned that three trainees is the minimum with which this program could operate. Therefore, the Subcommittee recommends that the program be financed with three trainees, rather than the four currently authorized. The trainee program operates an annual cycle which begins in September. The Subcommittee recommends that three trainees be included in the cycle which begins during September, 1983. Therefore, the Subcommittee recommends total funding of \$49,997 (financing of four trainees for one quarter and financing of three trainees for three quarters).
 - c. The Subcommittee learned that the chaplaincy program at Topeka State offers two training programs, which benefit local pastors. One is a program in which participants attend one day per week for 30 weeks. The other is a program in which participants attend daily for 11 weeks. These programs are of benefit to the Topeka State Hospital patients; however, they also benefit the pastors in training. The Subcommittee recommends that the agency assess a fee for such seminars to partially defray the cost of these training programs.

PROPOSED BILL NO. _____

By

AN ACT concerning special education for exceptional children; affecting the requirement for provision thereof; amending K.S.A. 72-966, 72-967, 72-970, 72-972 and 72-976, and repealing the existing sections; also repealing K.S.A. 72-933.

Be it enacted by the Legislature of the State of Kansas:

"Section 1. K.S.A. 72-966 is hereby amended to read as follows: 72-966. (a) The board of education of every school district shall provide special education services for all exceptional children, except gifted children, in the school district ~~and said~~. The board of education of a school district may provide special education services for gifted children in the school district. Special education services shall be designed for each of the various categories of exceptionality and shall meet standards and criteria set by the state board. ~~Said special education services for all exceptional children, except gifted children, shall be planned and operative not later than July 1, 1979. Said special education services for gifted children shall be planned and operative not later than July 1, 1980. The manner and time for implementation in school districts of special education services designed for each of the various categories of exceptionality shall be designated by the state board in accordance with the state plan.~~

~~(b) Nothing in this section shall be construed to limit or supersede or in any manner affect the implementation date for special education services required under K.S.A. 72-933 or to diminish the requirements of said K.S.A. 72-933.~~

Sec. 2. K.S.A. 72-967 is hereby amended to read as follows: 72-967. (a) Each board, in order to comply with the requirements

XXIV

provisions of K.S.A. 72-933 and 72-966, and amendments thereto,
shall have the authority to:

(1) Establish and organize approvable special education services for exceptional children within its schools.

(2) Provide for approvable special education services in the home, hospital or other facility.

(3) Contract with any school district for special education services. Before entering into any such contract, the special education services to be provided by such school district, and the contract therefor, shall be approved by the commissioner of education upon authorization by the state board, which approval shall be granted if the special education services provided for ~~in such~~ by the contract meet standards and criteria set by the state board in accordance with the state plan. Any such contract may provide for the payment of tuition by the contracting school district.

(4) Enter into cooperative agreements with one or more other school districts for special education services, if such agreements are approved as provided by this act.

(5) Contract with any accredited private nonprofit corporation or any public or private institution within or without the state which has proper special education services for exceptional children. Prior to the time any school district enters into a contract with any private nonprofit corporation or any public or private institution for the education of any exceptional child, the curriculum provided by ~~such~~ the corporation or institution and the contract shall be approved by the commissioner of education upon authorization by the state board. Whenever an exceptional child is educated by a private nonprofit corporation or a public or private institution under the provisions of this paragraph, such child shall be considered a pupil of the school district contracting for such education ~~hereunder~~ to the same extent as other pupils of ~~such~~ the school district for the purpose of determining entitlements and participation in all state, county and other financial assistance

or payments to ~~such~~ the school district.

(6) Provide transportation for exceptional children, whether ~~such~~ the children are residents or nonresidents of ~~such~~ the school district, to and from special education services attended. In lieu of paying for transportation, the board of the school district in which an exceptional child resides may pay all or part of the cost of room and board for ~~such~~ the exceptional child at the place where the special education services attended are located.

(b) Special education services which are provided by school districts for exceptional children shall meet standards and criteria set by the state board in accordance with the state plan and shall be subject to approval by the state board.

(c) Any contract entered into by a board under the provisions of this section shall be subject to change or termination by the legislature.

"Sec. 3. K.S.A. 72-970 is hereby amended to read as follows: 72-970. Every state institution shall provide special education services for all exceptional children, except gifted children, housed and maintained in the state institution ~~and said.~~ Every state institution may provide special education services for gifted children housed and maintained in the state institution. Special education services shall meet standards and criteria set by the state board in accordance with the state plan and shall be subject to approval by the state board. State institutions may contract with local school districts for special education services. Prior to the time any state institution enters into a contract with any school district the special education services provided by ~~such~~ the school district shall be approved by the state board.

Sec. 4. K.S.A. 72-972 is hereby amended to read as follows: 72-972. (a) In accordance with rules and regulations which shall be adopted by every agency, each child, or ~~his-or-her~~ the lawful custodian of the child, shall be afforded the right to a hearing before the child shall be:

(1) Excluded, reassigned or transferred from regular school classes on the ground that ~~he-or-she~~ the child is an exceptional child and cannot materially benefit therefrom;

(2) placed in, transferred to or from, or denied placement in special education services provided for exceptional children.

(b) A written notice of a proposal to take any of the actions described in subsection (a) ~~of this section~~ shall be given to the lawful custodian of the involved child. The notice shall be mailed or personally delivered to the lawful custodian and shall: (1) Describe the proposed action; (2) state the reasons for the proposed action; (3) inform the lawful custodian of the right to consent to the proposed action in writing upon forms provided by the agency, or to object to the proposed action, and to request, within ~~thirty-(30)~~ 30 days from the date on which the notice is received, a hearing on the proposed action; (4) inform the lawful custodian of any free or low-cost legal and other relevant services available in the area; and (5) be written in the principal language of the lawful custodian of the child. If the principal language of the lawful custodian of the child is not a written language or if the lawful custodian of the child is unable to read and write, the agency shall provide for the notice to be given orally or by other means ~~to-the-lawful custodian~~ in ~~his-or-her~~ the principal language or other mode of communication of the lawful custodian.

(c) The lawful custodian of the involved child may revoke ~~his--or--her~~ consent to the proposed action at any time and may request the hearing provided for in this section.

(d) If the lawful custodian of the involved child does not consent, objects, or revokes consent to the proposed action, and does not request the hearing provided for in this section, the agency may provide for the hearing on its own initiative.

Sec. 5. K.S.A. 72-976 is hereby amended to read as follows: 72-976. A school district shall not be required to keep an exceptional child in regular school programs or to provide ~~such~~ an exceptional child with special education services for

exceptional children when it is determined pursuant to the provisions of K.S.A. 72-972 ~~to~~ through 72-975, ~~inclusive~~ and amendments thereto, that the education of ~~such~~ the child cannot be satisfactorily achieved thereby and that ~~such~~ the child requires housing, maintenance and special education services provided at a state institution. Nothing in this section shall be construed to authorize the state board or any board to function as an admitting agency to the state institutions or to limit or supersede or in any manner affect the requirements of ~~each board~~ ~~to comply with~~ the provisions of K.S.A. 72-933 ~~and~~ 72-966, and amendments thereto, to provide special education services for ~~each~~ an exceptional child in the school district unless and until ~~such~~ the child meets the criteria for admission to a state institution and is so admitted by the state institution. Each state institution shall publish annually the criteria for admission to such state institution and shall furnish such criteria to each board upon request therefor.

Sec. 6. K.S.A. 72-933, 72-966, 72-967, 72-970, 72-972 and 72-976 are hereby repealed.

Sec. 7. This act shall take effect and be in force from and after its publication in the statute book.