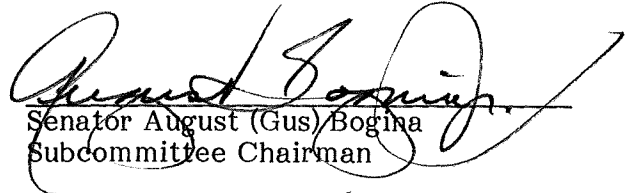


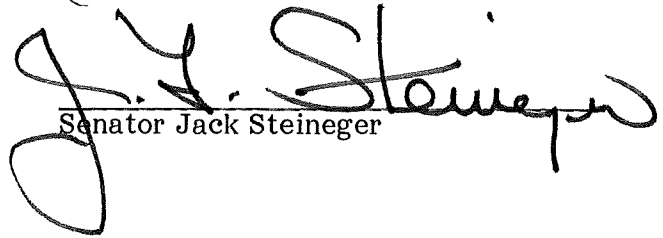
SENATE SUBCOMMITTEE REPORT
S.B. 135 AND S.B. 153
FY 1983 and FY 1984 Appropriations
Institutions Under the Jurisdiction of Social and Rehabilitation Services

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 reprojected 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 reprojected 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.

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.


Senator August (Gus) Bogina
Subcommittee Chairman


Senator Jack Steineger

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.

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.

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchinson 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	\$ 255,400	\$ 211,600	\$ —
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.

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.

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.

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.

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><u>\$ 16,827,003</u></u>	<u><u>\$ 16,673,682</u></u>	<u>---</u>
State General Fund:			
State Operations	\$ 12,125,619	\$ 11,972,298	---
Capital Improvements	---	---	---
TOTAL	<u><u>\$ 12,125,619</u></u>	<u><u>\$ 11,972,298</u></u>	<u>---</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.

SUBCOMMITTEE REPORT

Agency: Larned State Hospital Bill No. 135 Bill Sec. 5

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

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.

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	--
TOTAL	<u>\$ 13,630,387</u>	<u>\$ 13,526,253</u>	<u>\$ --</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.

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	<u>1,220,610</u>	<u>1,187,500</u>	<u>—</u>
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	<u>—</u>	<u>—</u>	<u>—</u>
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.

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.

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.

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.

- 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.

SUBCOMMITTEE REPORT

Agency: Parsons State Hospital and Training Center Bill No. 135 Bill Sec. 3

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.

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.

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.

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.

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

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.

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:

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 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

2. 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.

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.

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.

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.

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.

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.