

3-28-84

MINUTES OF THE House COMMITTEE ON Ways and Means CommitteeThe meeting was called to order by Bill Bunten at  
Chairperson8:00 ~~a.m.~~ p.m. on Friday, March 23, 19 84 in room 514-S of the Capitol.All members were present except: Representatives Heinemann, Duncan, Meacham, Hoy & Louis  
(all excused)

Committee staff present: Bill Gilmore, Legislative Research  
Lyn Goering, Legislative Research  
Gloria Timmer, Legislative Research  
Ray Hauke, Legislative Research  
Ed Ahrens, Legislative Research  
Jim Wilson, Office of the Revisor  
Dave Hanzlick, Administrative Assistant

Nadine Young, Committee  
Secretary

Conferees appearing before the committee:

None

Others present (Attachment 0)

Chairman Bunten called the meeting to order at 8:05 a.m.

Chairman announced that we would hear subcommittee reports on SB 579 today, but would have to take final action after this bill is received from the Senate.

SB 579...Appropriations for Youth Centers, Mental Health Facilities and State Hospitals.

YOUTH CENTER OF TOPEKA (Attachments 1 and 2)

Representative Rolfs presented both the FY 84 and FY 85 subcommittee reports and moved they be adopted. Seconded by Representative Shriver. Motion carried.

YOUTH CENTER OF BELOIT (Attachment 3)

Representative Rolfs presented the subcommittee report and moved it be adopted. Seconded by Representative Arbuthnot. Motion carried.

YOUTH CENTER OF ATCHISON (Attachments 4 and 5)

Representative Rolfs presented the subcommittee reports and moved they be adopted. Seconded by Representative Chronister. Motion carried.

Representative Shriver presented the report on Systemwide Recommendations for Mental Retardation Institutions. (Attachment 6)KANSAS NEUROLOGICAL INSTITUTE (Attachments 7 and 8)

Representative Shriver presented the subcommittee reports for FY 84 and FY 85 and moved they be adopted. Seconded by Representative Chronister. Motion carried.

PARSONS STATE HOSPITAL (Attachments 9 and 10)

Representative Shriver presented the subcommittee reports for FY 84 and FY 85 and moved they be adopted. Seconded by Representative Chronister. Motion carried.

NORTON STATE HOSPITAL (Attachments 11 and 12)

Representative Shriver presented the subcommittee reports for FY 84 and FY 85 and moved they be adopted. Seconded by Representative Chronister. Motion carried.

WINFIELD STATE HOSPITAL AND TRAINING CENTER (Attachments 13 and 14)

Representative Shriver presented the reports for FY 84 and FY 85 and moved they be adopted. Seconded by Representative Turnquist. Motion carried.

LARNED STATE HOSPITAL (Attachment 15)

Representative Turnquist presented the report and moved it be adopted. Seconded by Representative Chronister. The motion carried.

OSAWATOMIE STATE HOSPITAL (Attachment 16)

Representative Teagarden presented the subcommittee reports for FY 84 and FY 85 and moved they be adopted. Representative Turnquist seconded. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House COMMITTEE ON Ways and Means,  
room 514-S, Statehouse, at 8:00 a.m./~~p.m.~~ on Friday, March 23, 1984

RAINBOW MENTAL HEALTH FACILITY (Attachment 17)

Representative Teagarden presented the report and moved it be adopted. Seconded by Representative Turnquist. Motion carried.

DIVISION OF MENTAL HEALTH AND RETARDATION SERVICES (Attachment 18)

Representative Chronister presented the subcommittee report and moved it be adopted. Seconded by Representative Turnquist. Motion carried.

TOPEKA STATE HOSPITAL (Attachment 19)

This subcommittee report was presented by Representative Turnquist and he moved for adoption of the report. Seconded by Representative Chronister. Motion carried.

Representative Arbuthnot addressed the committee concerning a proposed amendment on both SB 578 and SB 579 in regards to the amendment that he offered on the Port Authority for FY 84, as well as FY 85. He said that Jim Wilson will incorporate the amendment into the bills.

Representative Hamm moved the amendment be adopted. Seconded by Representative Teagarden. Motion carried.

Representative Mainey requested that Chairman take up HB 3090, concerning Fireman's Relief. Chairman stated that he has not scheduled it for final action yet because there is still some work to be done on it. There is a fiscal note because of the elimination of the credit on the insurance premium tax that results from the collection of fireman's relief association tax. He told Representative Mainey that he would visit with him about it.

Meeting adjourned at 9:00 a.m.

COMMITTEE met briefly upon adjournment of the House to take final action on SB 578 and SB 579.

SB 578 -- an act making and concerning appropriations for fiscal year ending June 30, 1984 for Dept. of H&E, Kansas correctional institution at Lansing, Dept. of SRS, Osawatomie state hospital, Norton state hospital, Dept. of transportation State Park and Resources Authority, State Corporation Commission, Adjutant General, Dept on Aging, authorizing certain transfers, imposing certain restrictions and limitations, and directing or authorizing certain receipts and disbursements and acts incidental to the foregoing; amending sec. 7 of Chap 10 of the 1983 Session Laws of Kansas and repealing the existing section.

Representative Dyck moved that SB 578 be recommended favorably for passage, as amended. Representative Teagarden seconded. Motion carried.

SB 579 -- an act making and concerning appropriations for the fiscal year ending June 30, 1985, for Youth Centers at Topeka, Beloit, & Atchison, KNI, 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 Miller moved that SB 579 be recommended favorably for passage as amended. Seconded by Representative Chronister. Motion carried.

Meeting adjourned.

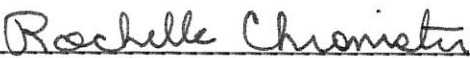
GUESTS -- 1984

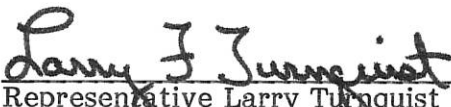
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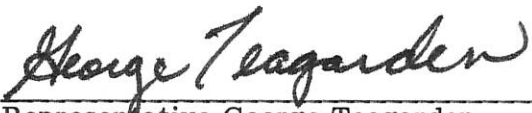
<u>Name</u>	<u>Address</u>	<u>Representing</u>
1. Dick Davis	Topeka	DOC
2. Robert Epps	Topeka	KDHE
3. Jack E. Humphreys	Newton	K APS
4. Tom Struble	Manhattan	K APS
5. Kay Melton	Topeka	MHAK
6. Robert Jordan	Topeka	SAS
7. Gerald T. Hancock	Topeka	SRs/MHAK
8. Art Sherman	Topeka	SRs/MHAK
9. Dick Koerth	Topeka	Budget
10. PAT SCHAFFER	TOPEKA	BUDGET
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HOUSE SUBCOMMITTEE REPORT  
SENATE BILLS 578 AND 579  
FY 1984 AND FY 1985 APPROPRIATIONS

Mental Health Institutions  
and  
Division of Mental Health and Retardation Services

  
\_\_\_\_\_  
Representative Rochelle Chronister,  
Subcommittee Chairperson

  
\_\_\_\_\_  
Representative Larry Tunquist

  
\_\_\_\_\_  
Representative George Teagarden



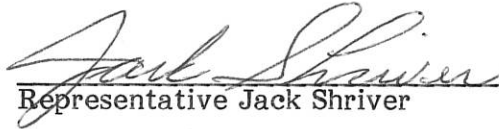
HOUSE SUBCOMMITTEE REPORT  
SENATE BILLS 578 AND 579  
FY 1984 AND FY 1985 APPROPRIATIONS

Mental Retardation Institutions



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Representative J. Sanford Duncan,  
Subcommittee Chairman



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Representative Jack Shriver

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Representative David Heinemann

HOUSE SUBCOMMITTEE REPORT  
SENATE BILL NO. 579  
FY 1984 AND FY 1985 APPROPRIATIONS FOR:  
YOUTH CENTERS

  
\_\_\_\_\_  
Representative Ed Rolfs  
Subcommittee Chairman

  
\_\_\_\_\_  
Representative Mike Meacham

SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka Bill No. NA Bill Sec. NA  
 Analyst: Stanfield Analysis Pg. No. 265 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>
<b>State Operations:</b>			
State General Fund	\$ 5,157,147	\$ 5,130,479	\$ (102,008)
General Fees Fund	38,000	38,000	—
Other Funds	124,775	124,775	—
Subtotal - Operating	<u>\$ 5,319,922</u>	<u>\$ 5,293,254</u>	<u>\$ (102,008)</u>
<b>Capital Improvements:</b>			
Other Funds	\$ 1,548,393	\$ 1,552,093	\$ (193,000)
TOTAL	<u>\$ 6,868,315</u>	<u>\$ 6,845,347</u>	<u>\$ (295,008)</u>
F.T.E. Positions	203.0	203.0	—

Senate Subcommittee Recommendations

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

1. Reappropriate \$34,807 in food savings, pursuant to systemwide recommendation number 1.
2. Reappropriate \$23,620 in utility savings, pursuant to systemwide recommendation number 2.
3. Reappropriate \$11,011 in maintenance cost savings.
4. Reappropriate \$26,276 in supply savings.
5. Reappropriate \$6,294 in communication savings.
6. Shift \$193,000 from FY 1984 to FY 1986 for the capital improvement project regarding the heating system and power plant. This concurs with the recommendation of the Joint Committee on State Building Construction, and is reflected in S.B. 577.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee report as submitted.

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House Subcommittee Recommendations

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

1. The Subcommittee has learned that the agency badly needs a replacement for a truck that was recently totaled in a highway accident. The Subcommittee recommends that \$12,900 be used from the utility savings in the current fiscal year to purchase a replacement 1 1/2 ton truck.



SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka Bill No. 579 Bill Sec. 2  
 Analyst: Stanfield Analysis Pg. No. 265 Budget Pg. No. 4-79

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
<u>State Operations:</u>			
State General Fund	\$ 5,562,981	\$ 5,490,781	\$ (287,473)
General Fees Fund	38,130	38,130	—
Other Funds	124,775	124,775	—
Subtotal - Operating	<u>\$ 5,725,886</u>	<u>\$ 5,653,686</u>	<u>\$ (287,473)</u>
<u>Capital Improvements:</u>			
Other Funds	\$ 537,800	\$ 370,100	\$ (7,000)
TOTAL	<u>\$ 6,263,686</u>	<u>\$ 6,023,786</u>	<u>\$ (294,473)</u>
F.T.E. Positions	203.0	202.0	—

Senate Subcommittee Recommendations

FY 1985. The Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Delete \$230,043 recommended for the cost-of-living increase.
2. Delete \$8,864 in teacher contracts pursuant to systemwide recommendation number 4.
3. Delete \$21,579 budgeted for utilities.
4. Delete \$13,602 budgeted for food costs pursuant to systemwide recommendation number 1.
5. Delete \$10,733 from maintenance costs.
6. Delete \$2,652 in communication costs, pursuant to systemwide recommendation number 5.
7. Delete \$7,000 in capital improvements regarding a project to raze a staff cottage and garage.
8. The Subcommittee wishes to express its concern regarding the agency's FY 1985 projection regarding a population reduction. Since many of the Subcommittee recommendations are based on the agency's population projection, the Subcommittee requests that the House Ways and Means Subcommittee review this area with careful deliberation.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

(2)

House Subcommittee Recommendations

The Subcommittee concurs with the Senate adjustments.

**SUBCOMMITTEE REPORT**

Agency: Youth Center at Beloit Bill No. NA Bill Sec. NA

Analyst: Stanfield Analysis Pg. No. 269 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>
<b>State Operations:</b>			
State General Fund	\$ 2,433,751	\$ 2,433,751	\$ (32,009)
General Fees Fund	14,000	14,000	—
Other Funds	66,670	66,670	—
<b>TOTAL</b>	<u>\$ 2,514,421</u>	<u>\$ 2,514,421</u>	<u>\$ (32,009)</u>
 F.T.E. Positions	 96.0	 96.0	 —

Senate Subcommittee Recommendations

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

1. Reappropriate \$5,651 in food savings, pursuant to systemwide recommendation number 1.
2. Reappropriate \$17,862 in utility savings, pursuant to systemwide recommendation number 2.
3. Reappropriate \$4,526 in supply savings.
4. Reappropriate \$3,970 in communication savings.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

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

1. The Subcommittee recommends that \$8,300 be used from the utility savings in the current fiscal year due to the critical need of the agency for a replacement of a 1967 model pick-up truck.

Agency: Youth Center at Beloit Bill No. 5.9 Bill Sec. 3Analyst: Stanfield Analysis Pg. No. 269 Budget Pg. No. 4-75

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
<u>State Operations:</u>			
State General Fund	\$ 2,727,810	\$ 2,662,244	\$ (141,423)
General Fees Fund	14,000	20,000	—
Other Funds	66,670	66,670	—
Subtotal - Operating	<u>\$ 2,808,480</u>	<u>\$ 2,748,914</u>	<u>\$ (141,423)</u>
<u>Capital Improvements:</u>			
Other Funds	\$ 525,200	\$ 525,200	\$ (245,122)
TOTAL	<u>\$ 3,333,680</u>	<u>\$ 3,274,114</u>	<u>\$ (386,545)</u>
F.T.E. Positions	98.0	96.0	—

Senate Subcommittee Recommendations

FY 1985. The Subcommittee concurs with the Governor's recommendation except for the following:

1. Delete \$107,303 recommended for the cost-of-living increase.
2. Delete \$5,903 in teacher contracts pursuant to systemwide recommendation number 4.
3. Delete \$17,387 budgeted for utilities.
4. Add \$1,873 in food costs pursuant to systemwide recommendation number 1.
5. Increase maintenance material costs by \$465.
6. Delete \$5,882 budgeted for supplies.
7. Delete \$7,286 in communication costs pursuant to systemwide recommendation number 5.
8. Adoption of the Joint Committee on State Building Construction's recommendations for capital improvements including \$160,122 reduction in the heating and air conditioning of the Administration Building project and deferral of the purchase of a new phone system, \$85,000.
9. The Subcommittee would like to bring to the attention of the full Committee and commend the Youth Center at Beloit for its efforts in the area of energy conservation and overall budget management. The Subcommittee believes that this institution and its fine record of fiscal conservation should serve as an example to the other youth centers.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's report as submitted.

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SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison Bill No. NA Bill Sec. NA

Analyst: Stanfield Analysis Pg. No. 274 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>
<b>State Operations:</b>			
State General Fund	\$ 2,876,991	\$ 2,876,661	\$ (21,798)
General Fees Fund	16,000	16,000	—
Other Funds	58,075	58,405	—
Subtotal - Operating	<u>\$ 2,951,006</u>	<u>\$ 2,951,006</u>	<u>\$ (21,798)</u>
<b>Capital Improvements:</b>			
Other Funds	\$ 243,004	\$ 228,599	\$ (75,000)
TOTAL	<u>\$ 3,194,070</u>	<u>\$ 3,179,665</u>	<u>\$ (96,798)</u>
F.T.E. Positions	118.5	118.5	—

Senate Subcommittee Recommendations

FY 1984. The Subcommittee concurs with the Governor's recommendation, except for the following:

1. Reappropriate \$7,323 in food savings, pursuant to systemwide recommendation number 1.
2. Reappropriate \$14,475 in utility savings, pursuant to systemwide recommendation number 2.
3. Reappropriate \$75,000 in capital improvements regarding the purchase and installation of a new phone system. The Subcommittee also wishes to express its disappointment in the Office of Telecommunications regarding the installation of the new phone system at the institution. Since the new system was a FY 1984 capital improvement appropriation, it appears that the entire amount of \$75,000 will have to be reappropriated into FY 1985, due to the inaction of the Department of Administration's Office of Telecommunications.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

The Subcommittee concurs with the Senate adjustments.

Agency: Youth Center Atchison Bill No. 9 Bill Sec. 4

Analyst: Stanfield Analysis Pg. No. 274 Budget Pg. No. 4-71

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 3,231,388	\$ 3,151,196	\$ (156,168)
General Fees Fund	16,000	20,000	—
Other Funds	58,075	58,405	—
Subtotal - Operating	<u>\$ 3,305,463</u>	<u>\$ 3,229,601</u>	<u>\$ (156,168)</u>
<b>Capital Improvements:</b>			
Other Funds	<u>\$ 91,700</u>	<u>\$ 67,200</u>	<u>\$ 12,800</u>
TOTAL	<u>\$ 3,397,163</u>	<u>\$ 3,296,801</u>	<u>\$ (143,368)</u>
 F.T.E. Positions	 121.5	 118.5	 1.0

Senate Subcommittee Recommendations

FY 1985. The Subcommittee recommends the following adjustments to the Governor's recommendations:

1. Delete \$130,289 recommended for the cost-of-living increase.
2. Add 1.0 F.T.E. Food Service Worker I position (\$9,855).
3. Delete \$4,659 in teacher contracts pursuant to systemwide recommendation number 4.
4. Delete \$26,793 in utility costs.
5. Add \$178 in food costs pursuant to systemwide recommendation number 1.
6. Delete \$506 in maintenance material costs.
7. Delete \$2,114 in clothing costs.
8. Delete \$1,840 in communications costs pursuant to systemwide recommendation number 5.
9. Add \$12,800 to capital improvements pursuant to systemwide recommendation number 3.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendation.

House Subcommittee Recommendations

The Subcommittee concurs with the budget recommended by the Senate.

House Subcommittee Recommendations

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

1. Restore \$85,000 for the purchase of a new phone system as recommended by the Governor; to be funded from the State Institutions Building Fund. Finally, the Subcommittee would like to echo the Senate Subcommittee's statement which expressed extreme disappointment with the Office of Telecommunications and its Director.

## HOUSE SUBCOMMITTEE REPORT

### SENATE BILL NO. 579

#### FY 1984 and FY 1985 Appropriations

#### Institutions for the Mentally Retarded

#### Systemwide Recommendations

1. The Subcommittee reviewed dietary budgets based upon FY 1984 consumption to date and learned that inflation has been less than the 5.9 percent budgeted for food expenditures in FY 1984. The Subcommittee also learned that populations in some institutions are lower than had been projected and some savings in dietary budgets may be realized. The Subcommittee is recommending that the projected savings be reappropriated into FY 1985 and that FY 1985 dietary appropriations be reduced by an equal amount. The Subcommittee understands that savings will probably not be realized at KNI due to shortfalls and resulting adjustments in other budget areas. Further, the Subcommittee is recommending that FY 1985 dietary projections be based on: (1) the reduced FY 1984 per person day charge, (2) revised census projections, and (3) a 7.5 percent inflation factor rather than 8.5 percent recommended by the Senate.
2. The Subcommittee reviewed utility budgets based upon FY 1984 expenditures to date. The Subcommittee learned that several institutions will realize utility savings in the current fiscal year. The Subcommittee recommends that these savings be reappropriated into FY 1985 and FY 1985 appropriations be reduced by an equal amount. The Subcommittee also recommends that FY 1985 utility budgets be based on the revised FY 1984 base and an 8.5 percent inflation factor.
3. The Subcommittee adopts capital improvement decisions of the Joint Committee on State Building Construction. These recommendations are incorporated into Subcommittee reports for the individual institutions.
4. The Subcommittee reviewed the education contracts involving the institutions. The Subcommittee learned that these contracts are largely governed by the salary schedules of the school districts with which SRS contracts. The Subcommittee concurs with the Senate recommendation that FY 1985 institutional budgets include 8.5 percent inflation, over the FY 84 revised budget, for contractual salary increases. The Subcommittee also acknowledges the potential need to adjust the contractual salary increase to match legislative recommendations for salary increases to local school districts.
5. The Subcommittee reviewed communication budgets based upon FY 1984 expenditures to date. The Subcommittee learned that most institutions' communication expenditures will be less than budgeted. The Subcommittee is recommending that these savings be reappropriated into FY 1985. Further, the Subcommittee is recommending FY 1985 communication reductions based on: (1) a reduced FY 1984 base and (2) a 15 percent rate of inflation in place of the Governor's recommended 25 percent increase.



6. 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 1984 fee revenues, based upon an annualized estimate of collections to date. Fee fund expenditures in FY 1985 were then revised based upon the following assumptions: (a) a revised balance forward from FY 1984; (b) FY 1985 collections assuming budgetary inflation to revised FY 1984 revenue estimates; and (c) an FY 1985 ending balance equal to one months estimated revenue from patient fee collections. In certain instances projections are above those made a year ago and the resulting savings have been incorporated into the Subcommittee's report. In other instances, receipts are substantially lower than were projected. The Subcommittee understands that the Governor's recommendation regarding the handling of these shortfalls will be forthcoming before the end of the Session.
7. The Subcommittee learned that the FY 1985 estimate for the annual premium surcharge for Professional Liability Insurance, based on the current statute (K.S.A. 40-3404), would be 50.0 percent rather than the 25.0 percent surcharge recommended by the Governor. In addition, the fiscal impact of S.B. 507, if passed, would raise the premium surcharge to 75.0 percent. As a result, the Subcommittee recommends that a bill be introduced to withdraw the four institutions for the mentally retarded from coverage under the Health Care Provider Insurance Act (K.S.A. 40-3401 et seq.) and an amendment made to the Kansas Tort Claims Act (K.S.A. 75-6115) to allow the provisions of the Act to be applicable on claims brought against the four hospitals. The Subcommittee's recommendation, based on current law, would allow a State General Fund savings of \$184,307. The recommendations to delete the annual premium surcharges are incorporated in the Subcommittee reports for the individual agencies.
8. The Subcommittee reviewed the Senate recommendation to have institutional vehicles overhauled rather than replaced and learned that the recommendation would require the repairs to be performed at an area vocational school. The Subcommittee wishes to amend the recommendation to reflect that if the area vocational schools are unable to perform the necessary work in a reasonable period of time that the agency's have the option to have repairs done by a local automobile repair shop.

SUBCOMMITTEE REPORT

Agency: Kansas Neurological Institute Bill No. — Bill Sec. —

Analyst: Gilmore Analysis Pg. No. 278 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>
<b>State Operations:</b>			
State General Fund	\$ 6,654,834	\$ 6,654,834	\$ (38,668)
General Fees Fund	456,147	456,147	—
Title XIX	5,450,428	5,450,428	—
Other Funds	301,017	301,017	—
Subtotal - Operating	<u>\$ 12,862,426</u>	<u>\$ 12,862,426</u>	<u>\$ (38,668)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ —	\$ —	\$ —
Other Funds	171,300	171,300	—
Subtotal - Capital Improvements	<u>\$ 171,300</u>	<u>\$ 171,300</u>	<u>\$ —</u>
<b>TOTAL</b>	<u><u>\$ 13,033,726</u></u>	<u><u>\$ 13,033,726</u></u>	<u><u>\$ (38,668)</u></u>
 F.T.E. Positions	 614.0	 614.0	 —

Senate Subcommittee Recommendations

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

1. Reappropriate \$20,606 of State General Fund expenditures for salaries and wages based upon actual expenditures for the first eight months of FY 1984.
2. Reappropriate \$5,451 of State General Fund expenditures for utilities to FY 1985, pursuant to section two of the Subcommittee's systemwide recommendations.
3. Reappropriate \$12,611 of State General Fund expenditures for communications charges, pursuant to section five of the Subcommittee's systemwide budget recommendations.

In addition, the Subcommittee is aware that an outbreak of hepatitis occurred at the institution this fall such that the Subcommittee recommends that on submission of a Governor's budget amendment, the House Committee should increase the agency's State General Fund expenditure authority by approximately \$53,000 to finance the purchase of hepatitis vaccine for the hospital's staff.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendations.

Senate Committee of the Whole Recommendation

The Senate concurs with the Senate Committee's recommendation.

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House Subcommittee Recommendation

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Rec.</u>	<u>House Adjustments</u>
State Operations:			
State General Funds	\$ (38,668)	\$ 6,616,166	\$ 53,000
Other Funds	—	6,207,592	—
Subtotal	<u>\$ (38,660)</u>	<u>\$ 12,823,758</u>	<u>\$ 53,000</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	—	—	—
TOTAL	<u>\$ (38,668)</u>	<u>\$ 12,995,058</u>	<u>\$ 53,000</u>

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

1. Pursuant to the Governor's Budget Amendment No. 2, the Subcommittee recommends the addition of \$53,000 in State General Funds.

SUBCOMMITTEE REPORT

Agency: Kansas Neurological Institute Bill No. 579 Bill Sec. 5  
 Analyst: Gilmore Analysis Pg. No. 278 Budget Pg. No. 6-53

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 8,353,114	\$ 7,427,728	\$ (498,517)
General Fees Fund	436,348	436,348	16,293
Title XIX Fund	5,843,577	5,843,577	—
Other Funds	266,621	266,621	—
Subtotal - Operating	<u>\$ 14,899,660</u>	<u>\$ 13,974,274</u>	<u>\$ (482,224)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ —	\$ —	\$ —
Other Funds	70,000	70,000	(30,900)
TOTAL	<u>\$ 14,969,660</u>	<u>\$ 14,044,274</u>	<u>\$ (513,124)</u>
F.T.E. Positions	650.5	615.0	8.0

Senate Subcommittee Recommendations

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

1. Deletion of \$599,356 for the Governor's salary plan revision.
2. Addition of \$115,896 from the State General Fund to add 7.0 F.T.E. positions to the hospital's Prevocational Activity Training Program for Adults. The Subcommittee is aware that the over 21 adult residents represent the majority of the average daily census for the first time in the institution's history. The adult population is projected to increase from 195 in FY 1983 to 247 in FY 1985. The Subcommittee is aware that the Special Education program will lose 10 contractual staff due to a corresponding drop in the school population from 195 to 143 over the same period of time. The Subcommittee is of the opinion that additional staff support is necessary to maintain an adequate staff to patient ratio for the hospital's adult residents.
3. Addition of \$17,775 in State General Funds to hire a Licensed Practical Nurse (LPN) to improve health services for the severely medically involved and the severely physically handicapped residents. The Subcommittee learned that the hospital does not have adequate relief staff to support an LPN and two RN's who work on the night shift and monitor the five resident cottages. If more than one emergency were to occur at one time, the Subcommittee is concerned that there may be instances when adequate nursing staff may not be on duty to respond to a crisis.
4. Addition of \$6,111 in State General Funds to provide shift differential at \$.90 per hour, for the LPN mentioned in item three.
5. Pursuant to section five of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deletion of \$23,581 from State General Fund expenditures for communications.

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6. Addition of \$116 in State General Funds for printing and advertising.
7. Deletion of \$5,663 from State General Fund expenditures for the repair and service of equipment.
8. Deletion of \$3,483 from State General Fund expenditures for contracted laboratory services.
9. Deletion of \$10,000 from the State General Fund for tuition payments to USD 501.
10. Addition of \$2,601 in State General Funds for professional medical services.
11. Pursuant to section four of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends addition of \$4,438 in State General Funds for contractual salary increases.
12. Pursuant to section two of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends a reduction of \$1,576 for utilities.
13. Pursuant to section seven of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends addition of \$27,341 for malpractice insurance.
14. Deletion of \$6,794 from State General Fund expenditures for clothing.
15. Addition of \$2,505 in State General Funds for motor vehicle supplies and parts.
16. Deletion of \$9,455 from State General Fund expenditures for professional supplies.
17. Deletion of \$10,404 from State General Fund expenditures for stationery and office supplies.
18. Deletion of \$3,595 from State General Fund expenditures for household goods and janitorial supplies.
19. Addition of \$14,900 in State General Funds for capital outlay items which reflects the deletion of \$9,100 for a stationwagon, the addition of \$1,000 to overhaul a 1973 stationwagon, and the addition of \$20,000 to purchase a stretchvan with a lift for handicapped residents. The Subcommittee further recommends the addition of \$3,000 for a microcomputer for the institution's business office.
20. Adoption of the Joint Committee of State Building Construction's recommendation to replace food transport carts in the institution's dietary department for \$39,100.



21. Pursuant to section six of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends shifting the source of financing of \$16,293 from the State General Fund to the agency's fee fund.

In addition, the Subcommittee is aware that food costs per patient day are estimated to be higher than previously estimated for the current fiscal year and that the expansion of the food service to provide meals to the new prerelease center on Topeka State Hospital's grounds, will further strain the proposed FY 1985 food budget. The Subcommittee, therefore, recommends that on submission of a Governor's budget amendment, the House Committee include approximately \$76,691 in funding for food purchases based upon a revised estimate of FY 1984 expenditures.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendations.

Senate Committee of the Whole

The Committee concurs with the Senate Committee recommendations.

House Subcommittee Recommendation

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Rec.</u>	<u>House Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ (498,517)	\$ 6,929,211	\$ 20,357
General Fees Fund	16,293	452,641	—
Other Funds	—	6,110,198	—
Subtotal	<u>\$ (482,224)</u>	<u>\$ 13,492,050</u>	<u>\$ 20,357</u>
<b>Capital Improvements:</b>			
State General Fund	\$ —	\$ —	\$ —
Other Funds	(30,900)	39,100	—
TOTAL	<u>\$ (513,124)</u>	<u>\$ 13,531,150</u>	<u>\$ 20,357</u>

1. Delete \$4,753 from General Fund expenditures for shift differential to correct a technical error.
2. Delete \$423 from General Fund expenditures for contracted laboratory services.
3. Delete \$997 from General Fund expenditures for professional medical services.

4. Pursuant to section seven of the Subcommittee's systemwide recommendations, the Subcommittee recommends deletion of \$53,237 for malpractice insurance.
5. Addition of \$70,158 in State General Funds for food purchases, in anticipation of a Governor's Budget Amendment.
6. Delete \$207 from State General Fund expenditures for motor vehicle parts and supplies.
7. Addition of \$6,326 in State General Funds for pharmaceuticals and professional supplies.
8. Addition of \$5,101 in State General Funds for stationery and office supplies.
9. Delete \$1,611 from State General Fund expenditures for household goods and janitorial supplies.

SUBCOMMITTEE REPORT

Agency: Parsons State Hospital and Training Center

Bill No. \_\_\_\_\_

Bill Sec. \_\_\_\_\_

Analyst: Gilmore

Analysis Pg. No. 296

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>
<b>State Operations:</b>			
State General Fund	\$ 4,406,652	\$ 4,406,652	\$ (75,475)
General Fees Fund	506,495	506,495	—
Title XIX	4,140,568	4,140,568	—
Other Funds	119,319	119,319	—
Subtotal - Operating	<u>\$ 9,173,034</u>	<u>\$ 9,173,034</u>	<u>\$ (75,475)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ —	\$ —	\$ —
Other Funds	235,829	235,829	—
Subtotal - Capital Improvements	<u>\$ 235,829</u>	<u>\$ 235,829</u>	<u>\$ —</u>
<b>TOTAL</b>	<u><u>\$ 9,408,863</u></u>	<u><u>\$ 9,408,863</u></u>	<u><u>\$ (75,475)</u></u>
 F.T.E. Positions	 391.5	 391.5	 —

Senate Subcommittee Recommendation

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

1. Reappropriate \$37,899 of State General Fund expenditures for salaries and wages based upon actual expenditures for the first eight months of FY 1984.
2. Reappropriate \$3,058 of State General Fund expenditures for utilities to FY 1985, pursuant to section two of the Subcommittee's systemwide recommendations.
3. Reappropriate \$34,518 of State General Fund expenditures for food purchases to FY 1985, pursuant to section one of the Subcommittee's systemwide recommendations.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendations.

Senate Committee of the Whole Recommendation

The Senate concurs with the Senate Committee recommendations.

House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Rec.</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (75,475)	\$ 4,331,177	\$ 11,500
General Fees Fund	—	506,495	—
Other Funds	—	4,259,887	—
Subtotal	<u>\$ (75,475)</u>	<u>\$ 9,097,559</u>	<u>\$ 11,500</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	—	235,829	—
TOTAL	<u>\$ (75,475)</u>	<u>\$ 9,333,388</u>	<u>\$ 11,500</u>

The House Subcommittee concurs with the Senate recommendations, with one adjustment:

1. Addition of \$11,500 in State General Funds for professional consultants due to revised estimates of agency expenditures for these services.

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SUBCOMMITTEE REPORT

Agency: Parsons State Hospital and Training Center

Bill No. 579

Bill Sec. 9

Analyst: Gilmore

Analysis Pg. No. 296

Budget Pg. No. 6-57

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 5,610,149	\$ 4,909,735	\$ (86,159)
General Fees Fund	572,872	572,872	(95,223)
Title XIX	4,379,563	4,379,563	—
Other Funds	119,319	119,319	—
Subtotal - Operating	<u>\$ 10,681,903</u>	<u>\$ 9,981,489</u>	<u>\$ (181,382)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ —	\$ —	\$ —
Other Funds	1,975,500	675,500	700,000
Subtotal - Capital Improvements	<u>\$ 1,975,500</u>	<u>\$ 675,500</u>	<u>\$ 700,000</u>
<b>TOTAL</b>	<u><u>\$ 12,657,403</u></u>	<u><u>\$ 10,656,989</u></u>	<u><u>\$ 518,618</u></u>
F.T.E. Positions	411.5	391.5	10.0

Senate Subcommittee Recommendations

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

1. Delete \$420,359 from State General Fund expenditures for the Governor's recommended salary adjustment.
2. Addition of \$169,925 in State General Funds to add 10.0 F.T.E. positions, requested by the agency but not included in the Governor's budget, to develop a special training unit in one cottage for approximately 25 aggressive/assaultive mentally retarded patients. The Subcommittee learned that some of the residents frequently exhibit major anti-social behaviors which disrupt the learning environment for the remainder of the population. The Subcommittee is also aware that Norton does not have the available beds in their assaultive unit to accept the number of patients identified as needing behavior training. The Subcommittee believes that the maladaptive patients should be segregated from the remainder of the population and be given specialized training to reduce the rate of inappropriate behavior and to be taught appropriate social skills.
3. Addition of \$3,000 in State General Funds to increase the funds available for the resident labor pool which serves as an alternative adult vocational program.
4. Pursuant to section five of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deleting \$7,014 for communications charges.
5. Delete \$656 from State General Fund expenditures for equipment rental which is consistent with expenditures from previous years.

6. Delete \$2,225 from State General Fund expenditures for data processing services.
7. Delete \$1,000 from State General Fund expenditures for tuition to attend training classes at Labette County Community College.
8. Addition of \$34,003 in State General Funds to contract for five additional paraprofessionals for the special education program. The hospital currently draws five LMHTs from the resident cottages to assist the education classes who would otherwise be used to staff the adult activity programs. The Subcommittee's recommendation reflects financing of the State General Fund portion of the contractual staff with the remaining portion of \$25,848 to be financed from categorical aid provided through the Department of Education.
9. Pursuant to section four of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends addition of \$39,366 to provide a contractual salary increase of 8.5 percent.
10. Pursuant to section two of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deletion of \$18,560 for utilities.
11. Pursuant to section seven of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends addition of \$20,998 for malpractice insurance.
12. Delete \$6,005 from State General Fund expenditures for clothing.
13. Pursuant to section one of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deletion of \$29,090 for food purchases.
14. Addition of \$14,260 in State General Funds for pharmaceuticals and professional supplies to remain consistent with actual expenditures from previous years.
15. Addition of \$1,940 in State General Funds for stationery and office supplies.
16. Addition of \$20,035 in State General Funds for other supplies, materials and parts.
17. Transfer the Governor's recommendation to replace a four-door intermediate sedan for \$8,700 to provide \$1,500 to overhaul the 1978 Volare, \$3,000 to purchase a microcomputer for the hospital's business office and \$3,200 to purchase items for patient needs. The remaining \$1,000 is recommended to replace basic equipment in staff rental housing with the stipulation that the funding is not to be used until the individual houses are rented.

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18. Pursuant to section six of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends shifting the source of financing of \$95,223 from the agency's fee fund to the State General Fund.
19. Adoption of the Joint Committee on State Building Construction's recommendations to construct a new Vocational Training Building for \$575,500 and to construct a new heating plant for \$800,000. The two are projected to need additional financing of \$100,000 and \$500,000, respectively, for completion of the projects in FY 1986.

In addition, the Subcommittee acknowledges the potential need for additional sheltered workshop technicians upon completion of the new Vocational Training building recommended in item 19. The Subcommittee recommends consideration of these additional staff positions by the 1985 Legislature for possible inclusion in the hospital's FY 1986 budget.

Senate Committee Recommendations

The Senate Committee concurs with the Senate Subcommittee recommendations.

Senate Committee of the Whole

The Committee concurs with the Senate Committee recommendations.

House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Rec.</u>	<u>House Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ (86,159)	\$ 4,823,576	\$ (39,596)
General Fees Fund	(95,223)	477,649	—
Other Funds	—	4,498,882	—
Subtotal	<u>\$ (181,382)</u>	<u>\$ 9,800,107</u>	<u>\$ (39,596)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ —	\$ —	\$ —
Other Funds	700,000	1,375,500	—
TOTAL	<u>\$ 518,618</u>	<u>\$ 11,175,607</u>	<u>\$ (39,596)</u>

(10)



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

1. The Subcommittee learned that two direct care staff positions have been vacant for more than one year and that the hospital had requested additional staff support for their adult programs but were not recommended by the Governor. The Subcommittee acknowledges the institution's need for additional vocational technicians to provide training to an expanding adult population. Therefore, the Subcommittee recommends eliminating the two vacant staff positions and replacing them with two Sheltered Workshop Technicians with an overall salary reduction of \$600.
2. Restoration of \$5,175 of State General Funds for professional consultants due to a revised estimate of agency expenditures for these services.
3. Pursuant to section seven of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deletion of \$41,998 for malpractice insurance.
4. Delete \$898 from State General Fund expenditures for pharmaceutical and professional supplies.
5. Delete \$1,275 from State General Fund expenditures for household goods and janitorial supplies.
6. Pursuant to a Governor's Budget Amendment, the Subcommittee concurs with the Senate recommendation to shift financing of approximately \$95,223 from the agency's fee fund to the State General Fund.

SUBCOMMITTEE REPORT

Agency: Norton State Hospital Bill No. — Bill Sec. —

Analyst: Gilmore Analysis Pg. No. 301 Budget Pg. No. 6-61

<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	\$ 2,538,887	\$ 2,538,887	\$ (45,533)
General Fees Fund	484,226	484,226	30,104
Title XIX	2,257,789	2,257,789	—
Subtotal -- Operating	<u>\$ 5,280,902</u>	<u>\$ 5,280,902</u>	<u>\$ (15,429)</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	75,812	75,812	—
TOTAL	<u>\$ 5,356,714</u>	<u>\$ 5,356,714</u>	<u>\$ (15,429)</u>
F.T.E. Positions	257.5	257.5	—

Senate Subcommittee Report

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

1. Reappropriate \$3,000 of State General Fund expenditures for communications charges to FY 1985, pursuant to Section 5 of the Subcommittee's systemwide budget recommendations.
2. Reappropriate \$12,429 of State General Fund expenditures for food purchases to FY 1985, pursuant to Section 1 of the Subcommittee's systemwide budget recommendations.
3. Pursuant to Section 6 of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends shifting the source of financing of \$30,104 from State General Funds to the agency's fee fund.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendations.

Senate Committee of the Whole

The Committee concurs with the Senate Committee recommendation.

House Subcommittee Recommendation

The Subcommittee concurs with the Senate recommendations.

SUBCOMMITTEE REPORT

Agency: Norton State Hospital Bill No. 579 Bill Sec. 10  
 Analyst: Gilmore Analysis Pg. No. 301 Budget Pg. No. 6-61

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 3,283,775	\$ 2,873,837	\$ (290,762)
General Fees Fund	369,385	369,385	24,987
Title XIX	2,405,218	2,405,218	—
Subtotal - Operating	<u>\$ 6,058,378</u>	<u>\$ 5,648,440</u>	<u>\$ (265,775)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ —	\$ —	\$ —
Other Funds	578,700	90,800	182,000
<b>TOTAL</b>	<u>\$ 6,637,078</u>	<u>\$ 5,739,240</u>	<u>\$ (83,775)</u>
 F.T.E. Positions	 265.0	 257.0	 (2.0)

Senate Subcommittee Recommendations

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

1. Delete \$262,996 for the Governor's salary plan revision.
2. Delete \$24,421 from State General Fund expenditures for two Food Service Workers I. The Subcommittee learned that 2.0 F.T.E. positions could be reduced from the hospital's dietary personnel with the purchase of a new dishwashing machine as recommended by the Joint Committee on State Building Construction.
3. Pursuant to Section 5 of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deleting \$6,048 for communications charges.
4. Delete \$2,140 from State General Fund expenditures for equipment rental, which is consistent with expenditures from previous years and based upon an 8.5 percent inflationary increase on a revised estimate of FY 1984 expenditures.
5. Delete \$2,652 from State General Fund expenditures for travel and subsistence, based upon an 8.5 percent inflationary increase rather than 25.0 percent as recommended by the Governor.
6. Addition of \$10,500 in State General Funds to implement a special education program due to the placement of school-age residents at the institution. The Subcommittee's recommendation would require \$15,509 in categorical aid from the Department of Education to contract for one teacher and one paraprofessional.
7. Pursuant to Section 2 of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends addition of \$18,560 for utilities.

8. Pursuant to Section 7 of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends addition of \$13,174 for malpractice insurance.
9. Pursuant to Section 1 of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deletion of \$30,174 for food purchases.
10. Delete \$3,697 from State General Fund expenditures for maintenance materials and supplies.
11. Delete \$4,707 from State General Fund expenditures for motor vehicle supplies and parts.
12. Addition of \$10,423 in State General Funds for pharmaceuticals and professional supplies.
13. Addition of \$6,303 in State General Funds for other materials, supplies, and parts.
14. Addition of \$12,100 in State General Funds for capital outlay items, which includes \$9,100 for a stationwagon to replace a four-door intermediate sedan with over 80,000 miles and \$3,000 to purchase a microcomputer for the hospital's business office.
15. Pursuant to Section 7 of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends shifting the source of financing of \$24,987 from State General Funds to the agency's fee fund.
16. Adoption of the Joint Committee on State Building Construction's recommendations to replace a dish washing machine for \$45,000, to convert the Research and Training Building into a Community Living Skills Training program for \$167,000, to replace an electric tilt fry pan in the hospital's kitchen for \$5,000, to add air conditioning to the Activities Building for \$40,800, and to pave an access road for delivery vehicles for \$15,000.

In addition, the Subcommittee learned that the agency has not had an automobile mechanic for a number of years and as a result, agency vehicles and equipment are taken into the city of Norton for maintenance and repairs. The Subcommittee is of the opinion that due to the hospital's proximity to the Kansas Department of Transportation's Division Three Headquarters, located in the city of Norton, agency vehicles and equipment should be taken to the division maintenance shop for repairs and servicing. The Subcommittee also recommends that the hospital be charged for any labor and any motor vehicle parts and supplies used in the repair of those automobiles.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

Senate Committee of the Whole

The Committee concurs with the Senate recommendations.

House Subcommittee Recommendation

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Rec.</u>	<u>House Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ (290,762)	\$ 2,583,075	\$ (12,592)
General Fees Fund	24,987	394,372	—
Other Funds	—	2,405,218	—
Subtotal	<u>\$ (265,775)</u>	<u>\$ 5,382,665</u>	<u>\$ (12,592)</u>
<b>Capital Improvements:</b>			
State General Funds	\$ —	\$ —	\$ —
Other Funds	182,000	272,800	—
TOTAL	<u>\$ (83,775)</u>	<u>\$ 5,655,465</u>	<u>\$ (12,592)</u>
F.T.E. Positions	(2.0)	255.0	2.0

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

1. Addition of \$18,316 of State General Funds to restore two Food Service Workers I for nine months of FY 1985. The Subcommittee learned that the new dishwashing machine recommended for the Hospital's kitchen, which would have reduced staff support by 2.0 F.T.E. positions, would not be operational until April, 1985.
2. Addition of \$1,014 of State General Funds for equipment rental.
3. Delete \$10,500 from State General Fund expenditures to implement a new Special Education program. The Subcommittee does not agree with the Senate recommendation to initiate a special education program at this time. As a result of the Subcommittee's support of a new Special Training Unit at Parsons State Hospital and Training Center (PSHTC), it is their intent to have the six school age residents transferred from Norton State Hospital to PSHTC to be placed in that new unit where special education services are already available. The Subcommittee is of the opinion that the bed space made available by the transfer could be better used for adult patients referred from other institutions. The Division of Mental Health and Retardation Services is in agreement with this recommendation.
4. Pursuant to section seven of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deletion of \$24,515 for malpractice insurance.

5. Addition of \$3,697 of State General Funds for maintenance materials and supplies.
6. Delete \$604 from State General Fund expenditures for pharmaceuticals and professional supplies.

SUBCOMMITTEE REPORT

Agency: Winfield State Hospital and Training Center

Bill No. \_\_\_\_\_

Bill Sec. \_\_\_\_\_

Analyst: Gilmore

Analysis Pg. No. 316

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>
<u>State Operations:</u>			
State General Fund	\$ 7,066,237	\$ 7,083,237	\$ —
General Fees Fund	1,722,276	1,722,276	—
Title XIX	5,861,815	5,861,815	—
Other Funds	258,188	258,188	—
Subtotal - Operating	<u>\$ 14,908,516</u>	<u>\$ 14,925,516</u>	<u>\$ —</u>
<u>Capital Improvements:</u>			
State General Fund	\$ —	\$ —	\$ —
Other Funds	355,337	584,289	—
TOTAL	<u>\$ 15,263,853</u>	<u>\$ 15,509,805</u>	<u>\$ —</u>
F.T.E. Positions	721.0	721.0	—

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations.

The Subcommittee acknowledges the institution's need for additional financing of approximately \$91,000 to meet salary and wage needs of institutional staff, to cover the current years cost for malpractice insurance and to support higher than projected utility expenditures due to the heating of two buildings being renovated for the new pre-release center on Winfield State Hospital and Training Center's grounds. The Subcommittee also recommends that the House Committee, on submission of a Governor's Budget Amendment, increase the State General Fund expenditure limitation to meet the revised expenditure estimate.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendations.

Senate Committee of the Whole

The Senate concurs with the Senate Committee recommendation.



House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments</u>	<u>Total Senate Rec.</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ —	\$ 7,083,237	\$ 177,992
General Fees Fund	—	1,722,276	(177,992)
Other Funds	—	6,120,003	—
Subtotal	<u>\$ —</u>	<u>\$ 14,925,516</u>	<u>\$ —</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	—	584,289	—
TOTAL	<u>\$ —</u>	<u>\$ 15,509,805</u>	<u>\$ —</u>

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

1. Addition of \$53,000 of State General Funds for utilities, in anticipation of a Governor's Budget Amendment.
2. Addition of \$8,500 of State General Funds for food purchases, in anticipation of a Governor's Budget Amendment.
3. Pursuant to section six of the Subcommittee's systemwide budget recommendations and in anticipation of a Governor's budget amendment, the Subcommittee recommends a shift in financing of approximately \$177,992 from the agency's fee fund to the State General Fund.

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SUBCOMMITTEE REPORT

Agency: Winfield State Hospital and Training Center

Bill No. 579

Bill Sec. 13

Analyst: Gilmore

Analysis Pg. No. 316

Budget Pg. No. 6-65

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 10,422,626	\$ 8,659,959	\$ (530,547)
General Fees Fund	1,245,159	1,245,159	(114,364)
Title XIX	6,381,446	6,420,665	—
Other Funds	260,819	260,819	—
Subtotal - Operating	<u>\$ 18,310,050</u>	<u>\$ 16,586,602</u>	<u>\$ (644,911)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ —	\$ —	\$ —
Other Funds	839,400	130,700	167,000
TOTAL	<u>\$ 19,149,450</u>	<u>\$ 16,717,302</u>	<u>\$ (477,911)</u>
 F.T.E. Positions	 785.0	 731.0	 —

Senate Subcommittee Recommendations

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

1. Delete \$735,658 for the Governor's salary plan revision.
2. Pursuant to section five of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deleting \$4,869 for communications charges.
3. Delete \$1,438 from State General Fund expenditures for equipment rental.
4. Delete \$3,261 from State General Fund expenditures for repairs and servicing of equipment, which is consistent with expenditures from previous years.
5. Delete \$2,270 from State General Fund expenditures for data processing services.
6. Pursuant to section four of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deleting \$5,310 for contractual salaries for special education services.
7. Addition of \$5,167 in State General Funds for professional services.
8. Pursuant to section two of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends addition of \$92,162 for utilities.
9. Pursuant to section seven of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends addition of \$32,119 for malpractice insurance.

(14)

10. Delete \$16,064 from State General Fund expenditures for clothing.
11. Pursuant to section one of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deleting \$26,964 for food purchases.
12. Delete \$3,925 from State General Fund expenditures for motor vehicle parts and supplies.
13. Addition of \$22,400 in State General Funds to replace kitchen equipment which includes \$12,000 for 300 insulated trays with lids and \$10,400 for 16 food tray delivery carts.
14. Addition of \$3,000 in State General Funds for a microcomputer in the agency's business office.
15. Pursuant to section six of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends shifting the source of financing of \$114,364 from the agency's fee fund to the State General Fund.
16. Adoption of the Joint Committee on State Building Construction's recommendations to add automatic doors in Holly, Juniper and Medical Services and Treatment buildings for \$72,600, to upgrade existing resident living areas for \$25,000, to add patios and canopies to the Juniper complex for \$36,000, to remodel three aide stations in Medical Services and Treatment and Holly buildings for \$32,100, to replace a washer/extractor in the institution's laundry for \$10,000, to start a campus tree program for \$2,000, and to add an asphalt surface to existing gravel parking lots for \$120,000.

Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendations.

Senate Committee of the Whole

The Senate concurs with the Senate Committee recommendation.

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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>
State Operations:			
State General Fund	\$ (530,547)	\$ 8,129,412	\$ (117,147)
General Fees Fund	(114,364)	1,130,795	—
Other Funds	—	6,681,484	—
Subtotal	<u>\$ (644,911)</u>	<u>\$ 15,941,691</u>	<u>\$ (117,147)</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Other Funds	167,000	297,700	—
TOTAL	<u>\$ (477,911)</u>	<u>\$ 16,239,391</u>	<u>\$ (117,147)</u>

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

1. Pursuant to section two of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deletion of \$12,073 for utilities.
2. Pursuant to section seven of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends deletion of \$64,557 for malpractice insurance.
3. Addition of \$10,284 of State General Funds for clothing.
4. Pursuant to section one of the Subcommittee's systemwide budget recommendations, the Subcommittee recommends addition of \$9,256 for food purchases.
5. Based upon the expectation of a Governor's Budget Amendment, the Subcommittee recommends a reduction of approximately \$60,057 from State General Fund appropriations recommended by the Senate to offset revised revenue estimates that are below previous projections. The reduction is also based upon an expectation of a Governor's Budget Amendment to offset reduced fee fund revenues in FY 1984.

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SUBCOMMITTEE REPORT

Agency: Larned State Hospital Bill No. \_\_\_\_\_ Bill Sec. \_\_\_\_\_  
 Analyst: Timmer Analysis Pg. No. 283 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	\$ 17,586,922	\$ 17,586,922	\$ (27,188)
Capital Improvements	133,018	133,018	—
TOTAL	<u>\$ 17,719,940</u>	<u>\$ 17,719,940</u>	<u>\$ (27,188)</u>
State General Fund:			
State Operations	\$ 15,225,098	\$ 15,225,098	\$ (397,419)
Capital Improvements	—	—	—
TOTAL	<u>\$ 15,225,098</u>	<u>\$ 15,225,098</u>	<u>\$ (397,419)</u>
F.T.E. Positions	798.0	798.0	—

Senate Subcommittee Recommendations

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

1. Pursuant to systemwide recommendation number five, reappropriate \$19,834 for communications.
2. Reappropriation of \$135,034 salary and wage money.
3. The Subcommittee recommends the addition of \$60,961 for utilities, as discussed in systemwide recommendation No. 2. Based on usage to date and projections for the remainder of FY 1984, the hospital is underfunded in this area.
4. Pursuant to systemwide recommendation No. 1, the Subcommittee recommends the addition of \$45,889 for dietary expenditures. The hospital's population has run consistently over the budgeted census causing a shortfall in the dietary budget.
5. The Subcommittee recommends the addition of \$20,830 for drugs and pharmaceuticals. Due to a higher average patient census than was projected, this item is underbudgeted.
6. Pursuant to systemwide recommendation No. 6, the Subcommittee recommends a decrease of State General Fund expenditures by \$242,548 and an increase in Fee Fund expenditures of the same amount. Receipts from patient revenue to date have been higher than budgeted.

Senate Committee Recommendation

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

1. The Committee understands that the savings from the State General Fund as shown in the table are overstated by \$127,683 and that the State General Fund decrease for State Operations should be \$269,736.

House Subcommittee Recommendation

The House Subcommittee concurs with the Senate 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	\$ (27,188)	\$ 17,559,734	\$ —
Capital Improvements	—	133,018	—
TOTAL	<u>\$ (27,188)</u>	<u>\$ 17,559,734</u>	<u>\$ —</u>
State General Fund:			
State Operations	\$ (269,736)	\$ 14,955,362	\$ —
Capital Improvements	—	—	—
TOTAL	<u>\$ (269,736)</u>	<u>\$ 14,955,362</u>	<u>\$ —</u>

SUBCOMMITTEE REPORT

Agency: Larned State Hospital Bill No. 579 Bill Sec. 6

Analyst: Timmer Analysis Pg. No. 283 Budget Pg. No. 6-69

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 22,823,266	\$ 21,081,101*	\$ (1,266,097)
Capital Improvements	701,800	91,000	(19,200)
TOTAL	<u>\$ 23,525,066</u>	<u>\$ 21,172,101</u>	<u>\$ (1,285,297)</u>
State General Fund:			
State Operations	\$ 20,483,928	\$ 18,427,087	\$ (1,412,163)
Capital Improvements	—	—	—
TOTAL	<u>\$ 20,483,928</u>	<u>\$ 18,427,087</u>	<u>\$ (1,412,163)</u>
F.T.E. Positions	825	877	—

\* Includes Governor's Budget Amendment Number 1.

Senate Subcommittee Recommendations

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

1. Deletion of \$913,873 State General Fund money for the salary plan adjustment.
2. Pursuant to systemwide recommendation No. 5, the Subcommittee recommends reduction of \$40,726 of communication funding.
3. Pursuant to systemwide recommendation No. 2, the Subcommittee recommends the addition of \$65,925 for utilities.
4. The Subcommittee recommends the addition of \$3,000 for the purchase of a microcomputer for the hospital's business office.
5. Pursuant to systemwide recommendation No. 7, the Subcommittee recommends the addition of \$19,857 for Professional Liability Insurance.
6. Pursuant to systemwide recommendation No. 4, the Subcommittee recommends the deletion of \$9,766 from the education budget.
7. The Governor has recommended an increase of 80 beds at Larned for mentally ill inmates in the corrections system. These inmates are to be housed in Jung Building and Meyer West. The project will add 74 new F.T.E. positions. Because approximately 40 beds will not be available until January 1, 1985 due to renovation schedules and because the Governor's recommendations include the additional costs for the full fiscal year, the Subcommittee recommends the deletion of \$390,514. These reductions include salary and wage funds as well as commodities and contractual services. The Subcommittee's recommendation includes full funding for 34 F.T.E. positions for all of FY 1985 and funding for seven months (including one-month training) for 40 F.T.E. positions.

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8. The Subcommittee concurs with the recommendations of the Joint Committee on State Building Construction and recommends \$71,800 for the State Institutions Building Fund for installation of security bars in the east side of Dillon Building.
9. Pursuant to systemwide recommendation No. 6, the Subcommittee recommends a decrease in State General Fund expenditures of \$77,141 and an increase in Larned State Hospital Fee Fund expenditures of the same amount.

Senate Committee Recommendations

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

1. The Committee understands that the State General fund savings as shown on the Subcommittee Adjustment column in the table are overstated by \$68,925 and that the State General Fund decrease for State Operations should be \$1,343,238.

House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec. FY 1985</u>	<u>Total Senate Rec. FY 1985</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ (1,266,097)	\$ 19,815,004	\$ (237,399)
Capital Improvements	(19,200)	71,800	—
TOTAL	<u>\$ (1,285,297)</u>	<u>\$ 19,886,804</u>	<u>\$ (237,399)</u>
State General Fund:			
State Operations	\$ (1,343,238)	\$ 17,083,849	\$ (237,399)
Capital Improvements	—	—	—
TOTAL	<u>\$ (1,343,238)</u>	<u>\$ 17,083,849</u>	<u>\$ (237,399)</u>

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

1. Deletion of \$237,399 State General Fund money from salaries and wages. The Subcommittee recommends a turnover rate of 5 percent for the hospital rather than the 3.7 percent recommended by the Governor, thereby increasing projected turnover savings from \$684,846 to \$922,245.
2. The Subcommittee concurs with Governor's Budget Amendment Number 1 which decreases State General Fund expenditures by \$97,858. The Subcommittee understands that this amendment deletes funding added to Larned's Substance Abuse program which was intended for Osawatomie's Substance Abuse program.

3. The Subcommittee observed, while visiting Larned State Hospital during the biennial tour, that the dayhalls of the adult wards were excessively smoke-filled. The Subcommittee is of the opinion that this problem should be corrected and urges the agency to investigate methods to better ventilate the dayhall areas.

SUBCOMMITTEE REPORT

Agency: Osawatomie State Hospital Bill No. \_\_\_\_\_ Bill Sec. \_\_\_\_\_  
 Analyst: Timmer Analysis Pg. No. 288 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	\$ 13,756,662	\$ 13,756,662	\$ --
Capital Improvement	339,106	339,106	--
TOTAL	<u>\$ 14,095,768</u>	<u>\$ 14,095,768</u>	<u>\$ --</u>
State General Fund			
State Operations	\$ 9,950,375	\$ 9,950,375	\$ --
Capital Improvement	--	--	--
TOTAL	<u>\$ 9,950,375</u>	<u>\$ 9,950,375</u>	<u>\$ --</u>
F.T.E. Positions	602	602	--

Senate Subcommittee Recommendation

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

1. The Subcommittee understands that expenditure reductions may be realized in the following areas:
  - a. Salaries and Wages \$ 62,000
  - b. Utilities 27,978
  - c. Food 45,181
  - d. Communications 30,481

The Subcommittee also understands that a deficit in the Fee Fund is projected due to a decline in patient revenue receipts. The Subcommittee understands that the agency and the Budget Office are addressing the problem and that a budget amendment may be forthcoming. The savings noted above potentially may be used to offset some of the fee fund deficit.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations

House Subcommittee Recommendations

The House Subcommittee recommends that the savings of \$165,640 identified in Item 1 of the Senate's recommendation be used to offset the projected shortfall in the Hospital's fee fund. The Subcommittee understands that the shortfall is projected to be \$500,000 and a Governor's Budget Amendment will address the issue.

SUBCOMMITTEE REPORT

Agency: Osawatomie State Hospital Bill No. 579 Bill Sec. 7

Analyst: Timmer Analysis Pg. No. 288 Budget Pg. No. 6-73

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 16,180,833	\$ 14,833,158*	\$ (517,553)
Capital Improvements	1,186,500	1,186,500	(101,962)
TOTAL	<u>\$ 17,367,333</u>	<u>\$ 16,019,658</u>	<u>\$ (619,515)</u>
State General Fund:			
State Operations	\$ 12,543,186	\$ 11,343,951	\$ (8,636)
Capital Improvements	—	—	—
TOTAL	<u>\$ 12,543,186</u>	<u>\$ 11,343,951</u>	<u>\$ (8,636)</u>
F.T.E. Positions	631.5	595.0	10.0

\* Includes Governor's Budget Amendment Number 1.

Senate Subcommittee Recommendations

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

1. Delete \$666,490 for the salary plan revision. This is State General Fund money.
2. Delete \$15,200 (\$12,834 salary and \$2,366 fringe benefits) for the clinical pastoral trainees. The Subcommittee understands that the program is not currently certified and that there are no trainees in the program at this time and recommends its deletion.
3. Pursuant to systemwide recommendation number one, the Subcommittee recommends that the food budget for FY 1985 be reduced by \$55,803 (from \$433,628 to \$377,825).
4. Pursuant to systemwide recommendation number two, the Subcommittee recommends deletion of \$54,120 from utilities.
5. The Subcommittee recommends the addition of \$3,000 for the purchase of a microcomputer for the business office of the hospital.
6. Pursuant to systemwide recommendation number five, the Subcommittee recommends deletion of \$36,230 for communications.
7. Pursuant to systemwide recommendation number four, the Subcommittee recommends the deletion of \$3,502 for the education contract.
8. The Subcommittee concurs with the recommendations of the Joint Committee on State Building Construction and recommends the following projects be funded from the State Institutions Building Fund:

1) Remodel Biddle Building for Ancillary Services - Planning	\$ 110,000
2) Remodel Employees' Dorm for Administration Building	900,000
3) Replace Ward Furnishings	36,500
4) Replace Wall Lockers	20,000
TOTAL	<u>\$1,066,500</u>

This recommendation is a reduction of \$120,000 from the Governor's recommendation.

9. Pursuant to systemwide recommendation number seven, the Subcommittee recommends the addition of \$17,720 for Professional Liability Insurance.
10. The Subcommittee reviewed the Governor's recommendation for a reduction of 20 beds from the Substance Abuse program at Osawatomie. The Subcommittee is of the opinion that there are not community facilities available to absorb the 20 beds and recommends the restoration of those beds at Osawatomie for FY 1985. Therefore, the Subcommittee recommends an increase of \$293,072 for salaries and wages, commodities, and contractual services for the 45 bed Substance Abuse program. The Subcommittee also recommends staffing of the program at current levels which adds 10 F.T.E. positions to the Governor's recommendations for Substance Abuse.
11. Pursuant to systemwide recommendation number six, the Subcommittee recommends that expenditures from the Osawatomie Fee Fund be decreased by \$508,917 and expenditures from the State General Fund increased by the same amount.
12. The Subcommittee recommends the expenditure of \$18,038 from the State Institutions Building Fund to purchase dental equipment for the hospital's dental office. The Subcommittee understands that the hospital's equipment is very old, in poor condition and, because of its poor condition, has caused injury to a staff member.

#### Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

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

1. Delete \$102,687 State General Fund money from the salary and wage budget. The Subcommittee recommends a 5 percent turnover rate based on historical data. This raises total turnover from \$524,513 to \$627,200.
2. Delete \$51,475 State General Fund salary and wage money and 3.0 F.T.E. positions from the adult units. These positions were transferred from the Substance Abuse program in the Governor's recommendation which decreased the program to 20 beds. The Subcommittee concurs with the Senate recommendation of full staffing and funding of the Substance Abuse program but does not recommend the position transfers.
3. Addition of \$42,857 for three Chaplain Trainees. The Subcommittee recommends resumption of the program with three trainees. The Subcommittee understands that the program is currently being reviewed for accreditation and that a Director is on staff.
4. The Subcommittee accepts Governor's Budget Amendment Number 1 which increases expenditures from the State General Fund by \$97,858. The Subcommittee understands this action adds funding to Osawatomie's Substance Abuse program.

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec. FY 1985</u>	<u>Total Senate Rec. FY 1985</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ (517,553)	\$ 14,315,605	\$ (111,305)
Capital Improvements	(101,962)	1,084,538	—
TOTAL	<u>\$ (619,515)</u>	<u>\$ 15,400,143</u>	<u>\$ (111,305)</u>
State General Fund:			
State Operations	\$ (8,636)	\$ 11,335,315	\$ (111,305)
Capital Improvements	—	—	—
TOTAL	<u>\$ (8,636)</u>	<u>\$ 11,335,315</u>	<u>\$ (111,305)</u>
F.T.E. Positions	10.0	605.0	(3.0)

**SUBCOMMITTEE REPORT**

Agency: Rainbow Mental Health Facility Bill No. \_\_\_\_\_ Bill Sec. \_\_\_\_\_  
 Analyst: Timmer Analysis Pg. No. 292 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	\$ 3,058,724	\$ 3,058,724 *	\$ (179,409)
Capital Improvements	293,584	293,584	—
<b>TOTAL</b>	<b>\$ 3,352,308</b>	<b>\$ 3,352,308</b>	<b>\$ (179,409)</b>
State General Fund:			
State Operations	\$ 1,535,724	\$ 1,535,724	\$ (303,215)
Capital Improvements	—	—	—
<b>TOTAL</b>	<b>\$ 1,535,724</b>	<b>\$ 1,535,724</b>	<b>\$ (303,215)</b>

\* Includes Governor's Budget Amendment Number 1.

Senate Subcommittee Recommendations

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

1. Reappropriation of \$185,588 salary and wage money.
2. Reappropriation of \$6,912, as recommended in systemwide recommendation number two regarding utilities.
3. Reappropriation of \$13,912, as recommended in systemwide recommendation number five regarding communications.
4. The Subcommittee recommends addition of \$27,003 for drugs and pharmaceuticals.
5. The Subcommittee recommends a decrease in State General Fund expenditures of \$123,806 and an increase in the Fee Fund expenditures of the same amount.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendations

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

1. The Subcommittee accepts the Governor's Budget Amendment Number 1 for \$99,140 which makes a technical adjustment and an increase of State General Fund expenditures.



SUBCOMMITTEE REPORT

Agency: Rainbow Mental Health Facility      Bill No. 579      Bill Sec. 8  
 Analyst: Timmer      Analysis Pg. No. 292      Budget Pg. No. 6-77

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
<u>All Funds:</u>			
State Operations	\$ 3,494,187	\$ 3,314,023	\$ (103,104)
Capital Improvements	508,560	22,500	430,360
TOTAL	<u>\$ 4,002,747</u>	<u>\$ 3,336,523</u>	<u>\$ 327,256</u>
<u>State General Fund:</u>			
State Operations	\$ 2,409,800	\$ 2,163,492	\$ (167,690)
Capital Improvements	—	—	—
TOTAL	<u>\$ 2,409,800</u>	<u>\$ 2,163,492</u>	<u>\$ (167,690)</u>
F.T.E. Positions	121.5	115.0	—

Senate Subcommittee Recommendation

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

1. Delete \$132,987 State General Fund money for a salary revision plan.
2. Pursuant to systemwide recommendation No. 2, the Subcommittee recommends the addition of \$4,149 for utilities.
3. Pursuant to systemwide recommendation No. 3, the Subcommittee recommends the deletion of \$2,440 for communications.
4. The Subcommittee recommends the addition of \$3,000 for the purchase of one microcomputer for the business office.
5. Pursuant to systemwide recommendation No. 4, the Subcommittee recommends the addition of \$10,155 for the education contract.
6. The Subcommittee recommends an increase of \$14,823 to finance drugs and pharmaceuticals.
7. Pursuant to systemwide recommendation No. 7, the Subcommittee recommends addition of \$196 for Professional Liability Insurance.
8. Pursuant to systemwide recommendation No. 6, the Subcommittee recommends a decrease in expenditures from the State General Fund of \$64,586 and an increase in expenditures from the Rainbow Fee Fund of the same amount.
9. The Subcommittee concurs with the recommendations on capital improvement made by the Joint Committee on State Building Construction as follows:

1. Replacement of Equipment and Furnishings	\$ 13,500
2. Addition and Remodeling of Activity Therapy Areas	178,760
3. Construction of Maintenance Building	256,600
4. Landscaping Project	4,000

These recommendations increase expenditures from the State Institutions Building Fund over the Governor's recommendations by \$430,360.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee recommendation with the following adjustment:

1. Deletion of \$452,860 State Institutions Building Fund money. This recommendation removes all funding of capital improvements from Rainbow's budget.

House Subcommittee Recommendations

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

1. The Subcommittee recommends addition of \$196,260 from the SIBF to fund the replacement of equipment and furnishings (\$13,500), the landscaping project (\$4,000), and the raising and leveling of the gymnasium ceiling (\$178,760).
2. The Subcommittee recommends that the \$256,600 originally recommended by the Building Committee for construction of a maintenance building be transferred to the Major Maintenance Account of the Division of Mental Health and Retardation Services. The Subcommittee does not recommend the construction of the maintenance building in FY 1985 and does recommend that the type of building to be constructed and the cost of the project be more thoroughly reviewed before approval of the project is given.

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec. FY 1985</u>	<u>Total Senate Rec. FY 1985</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ (103,104)	\$ 3,210,919	\$ —
Capital Improvements	(22,500)	—	196,260
TOTAL	<u>\$ (125,604)</u>	<u>\$ 3,210,919</u>	<u>\$ 196,260</u>
State General Fund:			
State Operations	\$ (167,690)	\$ 1,995,802	\$ —
Capital Improvements	—	—	—
TOTAL	<u>\$ (167,690)</u>	<u>\$ 1,995,802</u>	<u>\$ —</u>

SUBCOMMITTEE REPORT

Agency: Division of Mental Health and Retardation Services Bill No. 579 Bill Sec. 11  
 Analyst: Timmer Analysis Pg. No. 306 Budget Pg. No. 6-37

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 2,364,803	\$ 2,244,039	\$ (825,109)
Aid to Local Units	17,887,268	14,158,465	882,824
Other Assistance	237,652	165,150	136,341
Subtotal - Operating	\$ 20,489,723	\$ 16,567,654	\$ 194,056
Capital Improvements	6,129,150	2,726,400	(1,151,400)
<b>TOTAL</b>	<b>\$ 26,618,873</b>	<b>\$ 19,294,054</b>	<b>\$ (957,344)</b>
<b>State General Fund:</b>			
State Operations	\$ 834,265	\$ 732,903	\$ (30,423)
Aid to Local Units	15,299,915	11,477,153	882,824
Other Assistance	165,150	165,150	136,341
Subtotal - Operating	\$ 16,299,330	\$ 12,375,206	\$ 988,742
Capital Improvements	—	—	—
<b>TOTAL</b>	<b>\$ 16,299,330</b>	<b>\$ 12,375,206</b>	<b>\$ 988,742</b>
F.T.E. Positions	38.5	34.5	—

Senate Subcommittee Recommendations

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

FY 1985. The Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. Deletion of \$47,814 for the salary adjustment plan. The reductions are from the following funds:

State General Fund	\$30,423
All Other Funds	17,391

2. The Subcommittee understands that funding for the Guardianship Assistance Program is located in two agencies, Social and Rehabilitative Services (\$136,341) and the Division of Mental Health and Retardation Services (\$118,650 FY 1985 request). The Subcommittee recommends that the programs be combined and administered under DMHRS. This would result in an increase of \$136,341 in the Division's budget. The Subcommittee recommends that funding for this program be removed from the SRS budget.
3. The Subcommittee notes that Title XIX payments from the federal government have not been timely. A cash flow problem has resulted as the Division has not been able to make transfers to the hospitals as were originally projected.

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4. The Subcommittee concurs with the recommendations of 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	\$ 300,000
Major Maintenance Account	1,000,000
Code Compliance Account	175,000
Energy Conservation Account	100,000

These recommendations represent a decrease of \$1,151,400 to the recommendations of the Governor.

5. The Subcommittee understands that a Job Training Partnership Act grant of \$777,295 was not received and therefore decreases the budget request of the Special Projects office by that amount.
6. The Subcommittee recommends that a total of \$882,824 be added to the state aid funding (649) for community centers for the mentally ill and mentally retarded. This addition raises total 649 funding for FY 1985 to \$12,103,261 to be distributed proportionately to the centers (\$7,201,440 to the centers for mentally ill and \$4,901,821 to centers for mentally retarded). This total will fund the centers at 39.9 percent of eligible income. The \$882,824 has been made available through expenditure reduction recommendations made by the Subcommittee in the state hospitals and youth centers budgets in FY 1984 and FY 1985.

#### Senate Committee Recommendations

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

1. Deletion of \$441,412 from the additional 649 funding recommended. This recommendation will fund community centers at 38.4 percent of eligible income and will provide \$4,724,757 for the centers for the mentally retarded and \$6,937,092 for the community mental health centers.

House Subcommittee Recommendations

<u>Expenditure Summary</u>	<u>Senate Adjustments to Gov. Rec. FY 1985</u>	<u>Total Senate Rec. FY 1985</u>	<u>House Subcommittee Adjustments to Senate Rec.</u>
All Funds:			
State Operations	\$ (825,109)	\$ 1,418,930	\$ 15,950
Aid to Local Units	441,412	14,599,877	(12,950)
Other Assistance	136,341	301,491	—
Subtotal - Operating	\$ (247,356)	\$ 16,320,298	\$ 3,000
Capital Improvements	(1,151,400)	1,575,000	302,200
TOTAL	\$ (1,398,756)	\$ 17,895,298	\$ 305,200
State General Fund:			
State Operations	\$ (30,423)	\$ 702,480	\$ 3,000
Aid to Local Units	441,412	11,918,565	—
Other Assistance	136,341	301,491	—
Subtotal - Operating	\$ 547,330	\$ 12,922,536	\$ 3,000
Capital Improvements	—	—	—
TOTAL	\$ 547,330	\$ 12,922,536	\$ 3,000
F.T.E. Positions	—	39.5	.5

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

1. Addition of \$3,000 for a microcomputer.
2. The Subcommittee wishes to call attention to the fact that according to the Post Audit report on Court-Ordered Mental Evaluations at State Hospitals, the Topeka Municipal Court ordered 18 competency evaluations be done at state mental hospitals in FY 1983. The Subcommittee understands that these cases were mainly for offenses such as driving while intoxicated and the Subcommittee strongly opposes such use of state hospitals.
3. The Subcommittee recommends the addition of a .5 F.T.E. Administrative Officer to be used as a grant coordinator for the federal Mental Health Block Grants. The Subcommittee understands that this position will be funded from the federal Mental Health Block Grant moneys at a cost of \$12,950.
4. The Subcommittee concurs with the recommendation of \$256,716 for the continuation of Partnership Agreement for Continuation of Treatment (PACT) grants. The Subcommittee wishes to note that these grants appear to work very well in some centers and not as well in others. The Subcommittee recommends that the Division of Mental Health and Retardation Services monitor the grants and their uses carefully.

5. The Subcommittee has carefully reviewed the Legislative Division of Post Audit's report on Court-Ordered Evaluations at State Hospitals. The Subcommittee recommends that the following two steps suggested by Post Audit be implemented immediately:
  - a. The Department of SRS should begin to collect detailed standardized data on the number and cost of court-ordered evaluations being conducted by the state mental hospitals as community centers.
  - b. The Judicial Administration should begin to work with SRS to plan and conduct workshops to train community-based mental health professionals to conduct court-ordered evaluations which will meet the needs of the district court system.

The Subcommittee notes that up to 17 beds at Larned State Hospital could be available for other purposes if competency evaluations were conducted in the communities. The Subcommittee notes that the 1985 Legislature may wish to pass legislation that would prevent any competency evaluations from being done at the state hospitals.

The Subcommittee also recommends that presentence evaluations be studied by SRS to decide which should be done at the state hospitals. The Subcommittee is of the opinion that there is reason for some evaluations to be done at the hospitals but certainly not all.

6. The Subcommittee recommends that \$256,600 from the SIBF be added to the Major Maintenance account of MHRS. These funds were deleted from the Rainbow capital improvement request for a maintenance and supply building.
7. The Subcommittee recommends the expenditure of a \$45,600 federal energy conservation grant awarded to Topeka State Hospital.



SUBCOMMITTEE REPORT

Agency: Topeka State Hospital Bill No. \_\_\_\_\_ Bill Sec. \_\_\_\_\_  
 Analyst: Timmer Analysis Pg. No. 310 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	\$ 15,755,035	\$ 15,755,035	\$ —
Capital Improvements	269,457	269,457	—
TOTAL	<u>\$ 16,024,492</u>	<u>\$ 16,024,492</u>	<u>\$ —</u>
State General Fund:			
State Operations	\$ 7,529,492	\$ 7,529,492	\$ —
Capital Improvements	—	—	—
TOTAL	<u>\$ 7,529,492</u>	<u>\$ 7,529,492</u>	<u>\$ —</u>
F.T.E. Positions	668.0	668.0	—

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustments:

- The Subcommittee understands that expenditure savings may be realized in the following areas:

Salaries and Wages	\$475,000
Utilities	95,000
Communications	30,680
Registered Nurses Training Program	147,257

The Subcommittee notes that fee fund receipts are substantially less than projected. It is the Subcommittee's understanding that the agency is studying the matter as is the Governor's Budget Office, and that the shortfall may be addressed in a budget amendment. It is possible that the abovementioned expenditure reductions may be used to offset some of the fee fund deficit.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendations.

House Subcommittee Recommendation

The House Subcommittee recommends that \$747,937 identified as savings in Item 1 of the Senate report be used to offset the fee fund shortfall. The fee fund shortfall is projected to be \$800,000 and the Subcommittee understands a Governor's Budget Amendment will address the issue.

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SUBCOMMITTEE REPORT

Agency: Topeka State Hospital Bill No. 579 Bill Sec. 12  
 Analyst: Timmer Analysis Pg. No. 310 Budget Pg. No. 6-81

<u>Expenditure Summary</u>	<u>Agency Req. FY 85</u>	<u>Governor's Rec. FY 85</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 18,510,032	\$ 17,156,763	\$ (950,044)
Capital Improvements	361,700	47,200	27,800
TOTAL	<u>\$ 18,871,732</u>	<u>\$ 17,203,963</u>	<u>\$ (922,244)</u>
State General Fund:			
State Operations	11,404,433	\$ 9,809,831	\$ (382,797)
Capital Improvements	—	—	—
TOTAL	<u>11,404,433</u>	<u>\$ 9,809,831</u>	<u>\$ (382,797)</u>
F.T.E. Positions	668.0	668.0	1.0

Senate Subcommittee Recommendations

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

1. Delete \$756,324 State General Fund money for the salary adjustment.
2. Delete \$62,940 for overtime. The Subcommittee understands that no other state hospitals receive overtime funds, but instead rely on compensatory time off. Since Topeka State has fewer vacancies than previous years, the Subcommittee feels that Topeka State can also use compensatory time off to reward employees who work overtime.
3. Pursuant to systemwide recommendation No. 7, the Subcommittee recommends the addition of \$3,137 for the Professional Liability Insurance premium.
4. The Subcommittee recommends the addition of \$27,839 (\$24,636 salary and \$3,203 fringe benefits) to fund a Pharmacist II position.
5. Pursuant to systemwide recommendation No. 5, the Subcommittee reduces the communication budget by \$41,075.
6. Pursuant to systemwide recommendation No. 2, the Subcommittee recommends deletion of \$7,810 for education.
7. The Subcommittee recommends the addition of \$3,000 for the purchase of a microcomputer for use in the business office of the hospital.
8. The Subcommittee concurs with the recommendations of the Joint Committee on State Building Construction and recommends funding from the State Institutions Building Fund for the following projects:

- |   |          |
|---|----------|
| 1. Replacement of Ward Furniture            | \$30,000 |
| 2. Cement Patios and Play Pad at Ward Areas | 45,000   |

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The Subcommittee does not recommend funding for the addition of a vestibule to the area SRS office (\$17,200), as was recommended by the Governor.

9. The Subcommittee recommends the deletion of \$115,871 State General Fund money from the Registered Nurses Training Program. The Subcommittee understands that there will not be any students ready to begin the program's formal training until January of 1985. The Subcommittee recommends full funding for the students for the last half of FY 1985.
10. Pursuant to systemwide recommendation No. 6, the Subcommittee recommends that expenditures from the Topeka State Hospital Fee Fund be decreased by \$567,247 and State General Fund expenditures be increased by the same amount.

#### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendations.

#### House Subcommittee Recommendations

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

1. Deletion of \$104,902 salary and wage funds. The Subcommittee recommends a turnover rate of 5 percent which will increase turnover from \$611,694 to \$716,866.
2. The Subcommittee wishes to call attention to a disparity in staffing patterns between Topeka State and Osawatomie State Hospitals. The Subcommittee notes that the staffing levels in both clerical and maintenance personnel at Topeka State are higher than levels at Osawatomie although the patient census at each hospital is similar and recommends that the Division of Mental Health and Retardation Services Administration and the hospital administration study the issue, particularly where clerical vacancies occur.

<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	\$ (950,044)	\$ 16,206,719	\$ (104,902)
Capital Improvements	27,800	75,000	—
TOTAL	<u>\$ (922,244)</u>	<u>\$ 16,281,719</u>	<u>\$ (104,902)</u>
State General Fund:			
State Operations	\$ (382,797)	\$ 9,427,034	\$ (104,902)
Capital Improvements	—	—	—
TOTAL	<u>\$ (382,797)</u>	<u>\$ 9,427,034</u>	<u>\$ (104,902)</u>

REPORTS OF STANDING COMMITTEES

MR. SPEAKER:

Your Committee on Ways and Means

Recommends that Senate Bill No. 579, As Amended by Senate Committee

"AN ACT making and concerning appropriations for the fiscal year ending June 30, 1985, for the Youth Center at Topeka, Youth Center at Beloit, Youth Center at Atchison, Kansas Neurological 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."

Be amended:

On page 3, following line 124, by inserting the following material to read as follows:

"New phone system..... 85,000";

Also on page 3, in line 128, by striking "\$280,078" and inserting in lieu thereof "\$365,078";

On page 4, in line 190, by striking "\$6,890,543" and inserting in lieu thereof "\$6,949,568"; by striking all in lines 192 to 199, inclusive;

On page 5, in line 237, by striking "\$16,814,113" and inserting in lieu thereof "\$16,576,714"; in line 286, by striking "\$11,335,315" and inserting in lieu thereof "\$11,224,010";

On page 6, by striking all in line 311; in line 317, by striking "\$1,084,538" and inserting in lieu thereof "\$184,538";

On page 7, following line 366, by inserting the following material to read as follows:

"(c) There is appropriated for the above agency from the state institutions building fund the following:

Equipment and furnishings replacement.....	\$13,500
Landscaping project.....	4,000
Remodeling of gymnasium.....	178,760
Total.....	<u>\$196,260</u> ;

Also on page 7, in line 368, by striking "(c)" and inserting in lieu thereof "(d)"; in line 379, by striking "\$4,748,101" and inserting in lieu thereof "\$4,720,005"; in line 384, by striking "\$75,475" and inserting in lieu thereof "\$63,975";

On page 8, in line 428, by striking "\$2,537,542" and inserting in lieu thereof "\$2,524,950";

On page 9, in line 483, by striking "\$702,480" and inserting in lieu thereof "\$705,480"; in line 506, by striking "\$12,922,536" and inserting in lieu thereof "\$12,925,536";

On page 10, in line 564, by striking "1,000,000" and inserting in lieu thereof "1,256,600"; in line 581, by striking "\$1,575,000" and inserting in lieu thereof "\$1,831,600"; in line 592, by striking "\$9,311,163" and inserting in lieu thereof "\$9,206,261"; in line 598, by striking "\$9,427,034" and inserting in lieu thereof "\$9,322,132";

On page 11, in line 642, by striking "\$8,129,412" and inserting in lieu thereof "\$8,012,265"; in line 649, by striking "\$1,130,795" and inserting in lieu thereof "\$1,190,852";

On page 12, in line 714, by striking "605.0" and inserting in lieu thereof "602.0"; in line 720, by striking "255.0" and inserting in lieu thereof "257.0"; in line 723, by striking "19.0" and inserting in lieu thereof "19.5";

And the bill be passed as amended.

\_\_\_\_\_ Chairperson