

Approved \_\_\_\_\_ Date \_\_\_\_\_

MINUTES OF THE House COMMITTEE ON Appropriations

The meeting was called to order by Bill Buntен at \_\_\_\_\_  
Chairperson

9:00 a.m./~~p.m.~~ on Monday, April 27, 1987 in room 514-S of the Capitol.

All members were present except:

Committee staff present: Gloria Timmer, Research  
Diane Duffy, Research  
Jim Wilson, Revisor's Office  
Sharon Schwartz, Administrative Aide  
Nadine Young, Committee Secretary

Conferees appearing before the committee:

Chairman Buntен called the meeting to order at 9:10 a.m. for the purpose of considering those items proposed in the Omnibus Bill. (Att. 1)

John Peterson was recognized to explain a new draft bill concerning proprietary technical schools, relating to non-discriminating language. Representative Chronister moved that the bill introduced with the recommendation that it be referred to the Committee of the Whole. Representative Buntен seconded. Motion carried.

Chairman explained some of the major items contained in the Omnibus Bill as a result of recent conference committees. He said that an additional \$12 million is needed for Department of SRS and he urged the committee members to be conservative in their consideration of the bill. Gloria Timmer explained subcommittee assignments and the meeting recessed for individual subcommittee meetings.

Meeting convened again at 11:30 for a progress report. Only two subcommittees having finished their work, the meeting was recessed again until 2:00 p.m.

2:00 P.M.

BOARD OF AGRICULTURE

- A. GBA No. 3, Item 36 -- State Water Plan - no recommendation on this item Senate is working on this matter with SB 40.
- B. SB 123 which would increase pesticide business license fee. The difference between HB 2182 and SB 123 is a shortfall of \$9,063. Subcommittee does not recommend this funding be included in the Omnibus Bill.
- C. HB 2517 creates the International Marketing Fund. This was omitted from Board of Agriculture appropriation bill. Subcommittee does concur to include this in the Omnibus Bill.

Two additional items were requested from Board of Agriculture. No. 1 is the addition of \$2,000 for the solvent storage building. Subcommittee does concur pending approval by building construction committee. Inmate labor will be used. No. 2 is a request for an increase in expenditures for the grain commission as a result of higher than anticipated receipts. Subcommittee does recommend the expenditure limitation be increased in all areas on the basis of actual receipts.

Representative Chronister moved that the above items be included in the Omnibus Bill. Representative Mainey seconded. Motion carried.

GRAIN INSPECTION DEPARTMENT

- A. SB 303 changes the minimum number of warehouse examinations required by Kansas Grain Inspection Department, resulting in savings of \$30,206 for one position. Subcommittee concurs.

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

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Additional item is request for a new scale truck at a cost of \$16,000. Subcommittee agrees on the basis that if it is not needed, then they will not purchase the truck. Representative Lowther moved to include these items in the Omnibus Bill. Seconded by Representative King. Motion carried.

ADJUTANT GENERAL

GBA No. 3 recommends addition of \$40,000 from SGF to restore funds used during the March blizzard in western Kansas. Representative Brady moved to include this item in the Omnibus Bill. Representative Dyck seconded. Motion carried.

SECRETARY OF STATE

GBA No. 3 recommends addition of \$3,360,000 in FY 1988 from SGF for costs associated with a state census. Representative Solbach expressed opposition, preferring to use this amount to build up ending balances. Chairman Bunten also opposed the issue, however he told the committee that if the State does not conduct the census, it will be done for us and will be charged to the State. He suggested that some of the committee members might want to petition the leadership in this matter.

After more discussion, Representative Chronister moved that \$3,360,000 be added to the Secretary of State's budget for financing the census. Seconded by Representative Heinemann. Motion carried.

KANSAS HIGHWAY PATROL

A. Representative Lowther reported that the subcommittee discussed this matter at length and have agreed to fund the \$250,839 as a line item to assure that it can only be used for this purpose and with a proviso that any unused funds would be lapsed as of June 30.

B. SB 109 provides for the credit of vehicle identification number (VIN) be placed in a newly created fund. Subcommittee recommends that \$260,000 out of the receipts be transferred to the Highway Patrol and the SGF expenditure authority be reduced by a like amount. This would be OOE.

C. SB 87 creates a certified level of emergency medical personnel to work with first responder units. Subcommittee recommends \$9,440 be included for initial examinations by EMS. Subcommittee also recommends change in statute fees to increase charge of certification from \$7.50 to \$10 and renewal fees from \$2.00 to \$5.00. This would result in a positive fiscal note of \$20,500. Representative Lowther moved to include these items in the Omnibus Bill. Seconded by Representative Solbach. Representative Heinemann moved to amend the motion with language "not to exceed \$15.00". This would avoid further supplemental. Also that the renewal fees would not exceed \$5.00. Committee agreed and the motion to include the above items, as amended, carried.

DEPARTMENT OF HEALTH & ENVIRONMENT

A. GBA No. 4 recommends funding from the SGF of \$3,400 for FY 1987 and \$19,067 for FY 1988 for AIDS task force. Subcommittee does recommend, and to the extent that it would probably be done on a sliding fee basis. Subcommittee also concurs with \$135,800 to provide funding for AIDS testing, counseling and risk reduction.

B. Community Right to Know. Subcommittee concurs.

C. Patient Care and Services (PaCS) - this is another federal mandate. Subcommittee concurs.

D. Subcommittee recommends that \$270,000 from the Conservation Fee Fund be transferred to the Bureau of Environmental Remediation and that \$472,283 from the SGF be appropriated to fund the program.

E. Department has requested \$17,247 from SGF for a half time Environmental Engineer. Subcommittee does not recommend. It is felt they can handle with existing staff.

F. SB 339 - Subcommittee concurs to fund \$58,950 for continuation of credentialing.

Representative Duncan moved and Representative Shriver seconded that these items be included in the Omnibus Bill. Motion carried.

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KANSAS CORPORATION COMMISSION

A. Addition of expenditure authority of \$27,000 in FY 1987 for salaries and wages. Will be offset by reductions in other areas. Subcommittee concurs.

Federal Energy Grants - request for additional expenditure increases. Subcommittee concurs.

B. Conservation Division. Information only. no change in legislation.

C. Underground Injection Control-federal funds. The KCC requests expenditure authority for the UIC funds in FY 1987 of \$163,725 and \$54,575 in FY 1988. Subcommittee does recommend this item.

Representative Ott moved to put back the \$15,000 in the Mined Land Division for the Director's salary.

Representative Chronister moved that these items be included in the Omnibus Bill. Seconded by Representative Mainey. Motion carried.

DEPARTMENT ON AGING

GBA No. 4 - granting of authority for the Department on Aging to receive and expend federal Title V funds from the Older Americans Act in the amount of \$673,732 for SCSEP. This make the Department of Aging the administrative body over control of these funds.

In addition, the Department requests \$39,440 be used for administrative costs associated with the Title V grant. Subcommittee does recommend.

Representative Dyck moved to include these items in the Omnibus Bill. Representative Guldner seconded. Motion carried.

UNIVERSITY OF KANSAS MEDICAL CENTER

A. Subcommittee recommends adding \$500,000 to the general fund balance for FY 1987.

B. SB 385 authorizes the Medical Center to issue bonds for the construction of a 2nd multi-level parking garage. Subcommittee concurs.

C. covered under Highway Patrol.

D. Technical adjustment.

E. Deletion of \$236,550 from the Hospital Revenue Fund for a one range salary increase for classified nursing personnel and a 5% increase for unclassified nursing personnel.

Representative Chronister moved to include these items in the Omnibus Bill. Seconded by Representative Hamm. Motion carried.

UNIVERSITY OF KANSAS

Subcommittee recommends proviso limiting capital improvement expenditures to \$300,000.

Additional request for Natural Heritage Inventory program. This is being handled by Fish and Game.

Representative Ott moved for inclusion of the above in the Omnibus Bill. Seconded by Representative Fuller. Motion carried.

BOARD OF REGENTS

Request for a proviso in FY 1988 allowing the Board of Regents to reallocate off campus work study appropriations between its institutions and Washburn University, in conjunction with HB 2013. Subcommittee does not recommend. Subcommittee requested a letter from the Chairman requesting that in the FY 1989 budget by the Board that they include in their request separate line items for each of the institutions. Subcommittee also suggests that the Legislature monitor this program.

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Representative Ott moved to include the subcommittee's recommendations in the Omnibus Bill. Representative Wisdom seconded. Motion carried.

PITTSBURG STATE UNIVERSITY

GBA No. 4 asks for additional FY 87 appropriation of \$44,800. Representative Dyck moved this item be included in the Omnibus bill. Representative Brady seconded. Motion carried.

KPERS - Employer contribution rates

GBA No. 3 revised the Governor's recommendations for KPERS-school employer contributions. The April 1987 payment will be deferred until FY 1988. The delay will permit a reduction in FY 87 appropriations of \$10,963,768. This amount can be lapsed from the current FY 1987 appropriation.

Sections B. and C. are two versions of the same issue that relate to acceleration of KPERS employer contributions. Since HB 2354 is still in the Senate, subcommittee recommends no action on B. and C. at this point.

Addition of \$1,426,660 to FY 1988 KPERS appropriation in order to meet Governor's recommendation.

Representative Miller moved to lapse the FY 1987 appropriation of \$10,963,768 and delay our action on Item B. Seconded by Representative Teagarden. Motion carried.

DEPARTMENT OF CORRECTIONS

GBA No. 4 - Inmate Medical Reimbursement System - \$82,980 to contract for establishment and operation of a medical reimbursement system to handle inmate medical costs. Subcommittee concurs.

GBA No. 4 - Mental Health & Substance Abuse Counseling, recommends \$47,565 in FY 1988 for the Central Management program for contracted mental and substance abuse counseling for inmates. Subcommittee concurs.

GBA No. 4 - Crisis Intervention Program recommends \$15,000 SGF in FY 1988 for continuation of a parolee crisis intervention program. Subcommittee concurs.

GBA No. 4 - Accreditation Funds recommends \$19,800 for costs associated with accreditation by American Correctional Association. Subcommittee does not recommend.

GBA No. 4 - Honor Camps Operation recommends an additional \$23,000 SGF in FY 1987 for inmate health care costs in honor camps. Subcommittee concurs. Also subcommittee agrees with the \$13,500 at the Toronto Honor Camp.

Emergency Inmate Capacity Expansion Program. Subcommittee wishes to delay approval until building committee meets. Subcommittee recommends deletion of \$180,000 or a total recommendation of \$300,000 for this item.

HB 2467 provides that Correctional Industries to be sole agency responsible for disposing of state surplus property. Request of \$88,970 and 3.0 additional FTE positions. Subcommittee cut one position. After discussion, Representative Wisdom moved to delete all 3 positions. Seconded by Representative Vancrum. Motion carried.

Addition of \$105,000 from SGF in FY 1988 for additional bond payment for Ellsworth facility. Subcommittee concurs.

Ellsworth Work Facility Debt Service requests \$1,125,000 for the debt service on the original bond issuance. Subcommittee concurs.

Representative Ott moved that these items be included in the Omnibus bill. Seconded by Representative Fuller. Motion carried.



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STATE INDUSTRIAL REFORMATORY

- A. GBA No. 3 recommends an additional \$52,500 for operating expenditures to correct a technical oversight. Subcommittee does not recommend. They felt that it can be absorbed - the population is decreasing.
- B. GBA No. 3 recommends reduced expenditures for installation of standby electrical generators - the project came in under bid and \$365,000 can be lapsed.

Representative Ott moved to accept the above recommendations. Representative Fuller seconded. Motion carried.

BEHAVIORAL SCIENCES REGULATORY board

- A. SB 78 and SB 288 require \$78,917 for salaries and operating expenses. Subcommittee concurs. Representative Fuller moved to accept this in the Omnibus Bill. Seconded by Representative Chronister. Motion carried.

SOCIAL AND REHABILITATION SERVICES

- A. Request for additional \$309,249 SGF for Mental Retardation Grants. Subcommittee recommends a total of \$2,482,776. The recommendation assumes 96 clients will be moved out of state institutions at an average cost of \$39/day and that 75 of those clients will be eligible for federal Medicaid waiver funding. Current daily cost is \$32 and subcommittee felt that raising this to \$39 is being very generous. There was considerable discussion regarding the daily rate. Representative Duncan felt that the figure should be higher, otherwise we'll have to go in and revise it later on.  
  
Subcommittee added \$50,458 to the \$309,249 figure for the total SGF on GBA No. 4. The figure should be \$359,458.
- B. State-operated child support enforcement program. GBA No. 4 recommends \$231,108 for additional part time intermittent positions to address the deficiency. This would prevent us from losing federal funds. Subcommittee concurs.
- C. Homemaker Proposal The concern of the agency is to be able to respond to the IRS requirement to pay FICA. Subcommittee recommends that we not go back to the original, that vacancies not be filled with other classified employees. No recommendation.

Special Education Programs at State Mental Retardation Institutions

Subcommittee agreed to restore \$125,000 SGF to this item. Work Incentive Program (WIN) will be funded on the same basis as in the past. Subcommittee permitted them to go ahead and expend funds for that program. Request of 12 new positions in SB 196. Subcommittee does not agree because they have 2,000 positions now that are not filled. Agency expressed concerns about complication of applying for ADC for children between ages 3 and 6. They asked that subcommittee reconsider the decision. Representative Miller suggests this issue be brought before the 1988 Legislature.

The following quote expresses specific recommendations of the subcommittee concerning the Work Incentive Program:

Received information from the Department that federal WIN funds would continue through the 1st quarter of FY 988 and that they want to express their intent that the agency should go ahead and continue the WIN program including the transfer to the Department of Human Resources.

Meeting adjourned for the day at 5:00 p.m. -- Will continue beginning at 9:00 a.m. Tuesday, April 28, 1987.

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MINUTES OF THE House COMMITTEE ON Appropriations,  
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MENTAL HEALTH INSTITUTIONS CATEGORICAL AID

A total of \$80,943 for Larned, Osawatomie, Rainbow and Topeka State.  
Subcommittee concurs.

MENTAL HEALTH INSTITUTIONS -- Title 19

Representative Hoy reported for the subcommittee. Total of \$44,865 in  
SGF funds for the four mental health facilities. This is a shift of funds  
to more accurately reflect the amount of Title 19 generated by each of the  
institutions.

LARNED STATE HOSPITAL

- A. GBA No. 4 recommends reduction of \$82,500 from SGF in FY 1987. Larned  
has experienced savings in salaries.
- B. GBA No. 4 recommends increase of \$350,000 in fee fund financing based  
on revised projections for Larned in FY 1988. Recommendation for  
seven new nursing positions in order to maintain compliance with  
federal Medicare. Subcommittee concurs.

OSAWATOMIE STATE HOSPITAL

GBA No. 4 recommends an increase of \$80,000 in fee fund financing for  
Osawatomie in FY 1988. Subcommittee concurs.

GBA No. 4 recommends removing \$4,343 for the Corrections expansion due  
to a delay in the project. Subcommittee concurs.

RAINBOW MENTAL HEALTH FACILITY

Addition of 4.0 FTE Janitorial positions to convert from contracted  
services to in-house services. Subcommittee concurs.

TOPEKA STATE HOSPITAL

GBA No. 4 recommends increase of \$149,173 in fee fund financing. Sub-  
committee concurs.

Representative Hoy moved that the above items be included in the Omnibus Bill.  
Seconded by Representative Turnquist. Motion carried.

BOARD OF NURSING

SB 302 creates the Grants and Gifts fund to allow the Board to accept  
grants and gifts. Jim Wilson reported that by putting a zero limit they  
can spend the money without Finance Council approval.

Representative Miller moved that this item be included in the Omnibus Bill.  
Seconded by Representative Teagarden. Motion carried.

DEPARTMENT OF TRANSPORTATION

Addition of \$226,255 in expenditure authority in FY 1988 from the State  
Highway Fund. This adjustment is recommended due to passage of HB 2467  
which provides property to be disposed of. KCI would sell the used equip-  
ment and turn the money back to the agency. They would have the cash but  
not the authority to purchase the new equipment. Representative Lowther  
moved to include this item. Seconded by Representative Solbach. Motion  
carried.

LEGISLATURE

HB 2014 would require \$15,000 to finance 12 2-day meetings. Subcommittee  
concur. Representative Bunten moved to include this in the Omnibus Bill.  
Seconded by Representative Teagarden. Motion carried.

DIVISION OF POST AUDIT

HB 2595 changes the name of the Federal Audit Services Fund to the Audit  
Services Fund so that the fund may be used for receipt and expenditure of  
moneys to be paid by the Lottery Commission for cost of financial compliance  
audit. Representative Wisdom moved and Representative Mainey seconded.  
Motion carried.

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BOARD OF INDIGENTS' DEFENSE SERVICES

SB 289 provides for an additional 50¢ fee to be added to the docket fee and this subcommittee is making it a no-limit fund. It may not include out of state defenses. Representative Fuller moved to add this item to the Omnibus Bill. Seconded by Representative Wisdom. Motion carried.

DEPARTMENT OF REVENUE

SB 141 implements liquor-by-the-drink and requires additional funding. Governor recommended 18 new positions for the ABC division. Subcommittee cut it to 6.0 positions. Also the agency requests \$30,000 in FY 1987 for temporary help. Subcommittee concurs. Also subcommittee recommends an additional \$50,000 for temporary help in FY 1988. Subcommittee felt this would provide sufficient resources for the immediate implementing of ABC for FY 1987 and 1988.

Request for minicomputer, pending relocation of ABC to the Docking State Office Building. Subcommittee recommends no funding for this.

SB 241 eliminates requirement for Director of Property Valuation to distribute guides showing fair market value of personal property. Savings of \$28,000 from SGF are estimated in FY 1988. Subcommittee concurs.

SB 395 relates to placement of county name decal on license plates. \$317,000 is the estimated cost to produce and affix the decals. Subcommittee learned that one-half of this cost is affixing the decal and it is felt that the vehicle owner can affix his own decal. Subcommittee cut this amount to one-half.

HB 2080 allows county commissioners of Montgomery and Wyandotte counties to submit to the county voters the question of imposing a countywide sales tax for construction of courthouse. Subcommittee does not recommend.

Department asked for funding of \$18,694 for 1.0 new position to handle errors relating to incorrect sales tax returns if a new tax rate is approved. Subcommittee does not recommend. Two new positions are requested relating to HB 2140 which places a stamp tax on marijuana. Subcommittee does not recommend.

Request for \$18,776 from the DOV Operating Fund for 1.0 FTE new Tax Examiner I position. Subcommittee does not recommend.

K-BITS

Subcommittee recommends \$156,000 SGF to process sales tax. This amount to be added to the Division's budget. "Division of Collections".

Proposed New Tax Collections Unit. The department discussed at length. It is an internal reorganization. No funding needed, but subcommittee does agree to remove legislative objections to create this division within the Department of Revenue.

Representative Miller moved that these recommendations be incorporated in the Omnibus Bill. Representative Vancrum seconded. Motion carried.

RACING COMMISSION

Establishment of Kansas Racing Commission. Subcommittee recommends no limit of this fund. Representative Miller moved to include in the Omnibus Bill. Representative Teagarden seconded. Motion carried.

BOARD OF TAX APPEALS

Technical item to change the fund title to "Duplicating Fees Fund". Representative Miller moved to include in the bill, Representative Teagarden seconded and the motion carried.

BOARD OF TECHNICAL PROFESSIONS

Subcommittee recommends \$30,291 be included in the bill to fund computer equipment. Representative Helgerson moved, Representative Chronister seconded and the motion carried.

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MENTAL RETARDATION ISSUES

Representative Duncan presented a "Joint Subcommittee recommendation" concerning systemwide issues relating to mental retardation in Kansas and the impact of federal review. (Attachment 2)

Representative Goossen presented the subcommittee report for Kansas Neurological Institute (Attachment 3). Representative Shirver moved that the report be adopted. Representative Goossen seconded. Motion carried.

Representative Shriver presented the subcommittee report (Attachment 4) for Parsons State Hospital and moved that it be adopted.

Winfield State Hospital - see (Attachment 5).  
Norton State Hospital - see (Attachment 6).

Committee recessed at 12:00 Noon and reconvened again at 1:30 p.M.

Continuing with discussion on issues of Mental Retardation services, Representative Duncan offered a motion to increase the daily rate for movement of clients from \$39/day to \$49/day. Representative Miller reported that his subcommittee reviewed the current expenses, listened to testimony and concluded that \$35 was probably a little low, so they decided on \$39/day which is a considerable increase. If the \$39 is insufficient it can be addressed in the supplemental next year. Representative Goossen seconded. The motion failed.

Representative Duncan moved to adopt the subcommittee reports for Parsons, Winfield and Norton. Seconded by Representative Shriver. Motion carried.

DEPARTMENT OF EDUCATION

- A. Shift in funds to be used for drug abuse education. Subcommittee concurs.
- B. HB 2075 establishes the Kansas Training Information Program (K-TIP). Request for \$14,500 for temporary employee to implement this program as part of the Economic Development package. Subcommittee concurs.
- C. HB 2528 requires a "state plan of accountability" for vocational education programs. Request for \$10,000 for temporary staff and extra computer time. Subcommittee concurs.
- C. Other Items Washburn University made a request to Chairman Bunten for a line item appropriation from Department of Education for \$200,000 in state aid, as a result of a drop in enrollment. This would be an attempt to alleviate a proposed \$6.00 per credit hour increase in tuition. Chairman Bunten moved to include this in the Omnibus Bill. Representative Duncan seconded. Motion carried.

DEPARTMENT OF COMMERCE

- A. GBA No. 3 recommends \$65,495 from SGF and 2 FTE positions in FY 1988 to establish a Trade Services Unit. Subcommittee concurs.
- B. HB 2004 creates a 13-member commission to study ways to expand the markets for Kansas coal. Request funding of \$49,892. Subcommittee concurs.
- C. Request for \$5,390 for a special projects commission. Subcommittee concurs.

BOARD OF HEALING ARTS

SB 34 would create a new position of Executive Director to head up this agency. The fiscal impact has not been determined at this point. Subcommittee concurs. Representative Hamm moved and Representative Mainey seconded that this item be included in the Omnibus Bill. Motion carried.

KANSAS FISH AND GAME

- A. GBA No. 4 recommends the transfer of \$15,000 from the Nongame Wildlife Improvement fund to the Natural Heritage Inventory Account at University of Kansas. Subcommittee concurs.

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Design and Production of stamp

- B. Fish and Game wants to make this a no limit fund so that whatever they do spend it matches with the funding on Ducks Unlimited. Subcommittee concurs, but they must report to this subcommittee next year what they did with the funds from sale of this stamp. Representative Guldner moved and Representative Dyck seconded. Motion carried.

WILDLIFE AND PARKS

No action necessary by the subcommittee. It merely merges Park and Resources and Wildlife and Parks.

KANSAS BUREAU OF INVESTIGATION

The agency appealed for a review of the approved budget for FY 1988. Subcommittee did not agree with the increase in wages because it lowered turnover rates. Subcommittee did accept the \$70,000 reduction and recommend in the FY 1988 budget to make internal shift in the line item to reduce by \$10,888, to increase support services by \$14,566 and increase lab budget by \$45,766. Net increase of no SGF for FY 1988.

- B. HB 2140 places a tax on marijuana. Subcommittee makes no recommendation.  
C. HB 2305 requires fingerprinting of incumbent sheriffs and chiefs of police as well as candidates for sheriff. Subcommittee concurs with request of \$2,000.

Representative Miller moved for inclusion of the above in the Omnibus Bill. Seconded by Representative Chronister. Motion carried.

ATTORNEY GENERAL

Agency requested \$29,013 from the SGF to the Board of Polygraphists Fee Fund to provide start-up costs for first year operation of the Board. Subcommittee recommends \$12,000. Representative Dyck moved to include this item in the Omnibus Bill. Representative Brady seconded. Motion carried.

HISTORICAL SOCIETY

SB 265 authorizes the Eisenhower Centennial Commission to accept donations, gifts, and contributions and this would give them authorization to spend the money. Subcommittee said o.k.

HUMAN RESOURCES

- A. 1. Request for \$90,596 for one law judge and one secretary. Subcommittee concurs.  
2. Agency requests \$163,607 to implement HB 2573 which expands the scope of duties for the Workers Compensation Program to include vocational rehabilitation.
- B. 1. GBA No. 3 recommends a reduction of \$271,494 and 6½ positions due to reduced financing for Employment Security Systems in FY 1987.  
2. GBA No. 4 includes two expenditure limitation adjustments in FY 1987 for Job Training Partnership Act in the amount of \$193,648 for Title III activities. Subcommittee concurred with this and also recommended increase from \$100,000 to \$150,000 for one year spending authority out of the special employment security fund to keep Job Service in the black.
- C. OMNIBUS items  
1. Request for \$57,045 for a Deputy Secretary and that FTE limitation be reduced by two. Subcommittee concurs.  
2. Information only.  
3. Senate subcommittee requested a report on the FY 1986 expenditures for educational expenses of employees paid by the state. That report is included herewith as Attachment 7.

Representative Lowther moved to accept the above items in the Omnibus Bill. Representative King seconded. Motion carried.

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DEPARTMENT OF HEALTH & ENVIRONMENT

Additional request for \$10,000 to continue payment of the PBX at Forbes after the agency moved to Landon building. Representative Shriver moved to include this in the Omnibus bill. Representative Goossen seconded. Motion failed.

The Acting Secretary of H & E has requested change in expenditure limitation of Adult care licensing process. Representative Shriver moved, Representative Goossen seconded. Motion carried.

Request for additional \$37,166 necessary to comply with Title 18 and Title 19, no general funds. Representative Shriver moved, Representative Goossen seconded. Motion carried.

Request for additional \$22,333 from SGF in the Radiation Control program due to inappropriating funding shifts. Subcommittee concurs.

KANSAS CORPORATION COMMISSION

Representative Ott moved to place \$15,000 to salaries and wages in the Mined Lands Division for the Director's salary. Seconded by Representative Mainey. Motion carried.

WATER OFFICE Representative Chronister brought before the committee an additional item to use PMIB for the set aside \$4 million to guarantee the water supply fund and use the interest to pay back PMIB. Money will just remain in the water assurance fund. There would be two parts in the Omnibus Bill, one relates to PMIB transfer and take the interest generated (\$174,861) to go back to the general fund. The Centralia project can be funded with this. Representative Chronister moved to include this in the bill. Seconded by Representative Teagarden. Motion carried.

Representative Solbach presented an item for consideration at the request of Kansas Bar Association. Additional of \$36,000 FY 1987 and \$10,000 FY 1988 to set up computer program to handle civil cases relating to court reform. Representative Ott objected - this item is in the judicial budget and his subcommittee feels it is unnecessary. Representative Solbach moved to include in the Omnibus Bill. Seconded by Representative Turnquist. Motion failed.

STATE FIR MARSHALL

Representative Brady moved to add \$3,000 for temporary help. Seconded by Representative Dyck. Motion carried.

DEPARTMENT OF CORRECTIONS

Representative Ott presented an additional item for consideration. Request for \$7,649,602 additional funds to finance additional minimum security housing for Winfield, Norton and Forbes Field, and Osawatomie. It is anticipated that 752 new people will enter the prison system in the next year. (Attachment 8)

Representative Fuller offered a motion to accept the alternative inmate emergency capacity expansion program. The program to include 149 for Winfield, 240 for Norton and 60 for Forbes/Topeka, contracted jail placement and a work crew for Hillsdale State Park for total of \$6,636.325. Representative Chronister seconded. Motion carried.

DEPARTMENT OF ADMINISTRATION

Add \$6,000 to remove 2 seats from the House balcony and make it accessible for wheel chair visitors. Seconded by Representative Fuller. Motion carried.

Osawatomie Hospital Since subcommittee has already dealt with this facility, Representative Helgerson moved to go back and remove from the budget \$1,340 for FY 1987 and \$50,467 for FY 1988. Seconded by Representative Turnquist. Motion carried.

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JUDICIAL - Clerical Study

Representative Ott brought up the matter of the Clerical Study, he said there is a discrepancy. Subcommittee allocated \$750,000 to cover this program. Supreme Court now has come back and said the program, according to KAPE, would now cost \$1,150,000. Representative Ott wished to make the following statement on behalf of his subcommittee:

" We want them to do it right for whatever period of time it will cover, for \$150,000, and if they come back next year and say, "we're not caught up", we'll bar the door."

Representative Wisdom expounded on the issue and told the committee that this has become an issue that keeps coming back year after year. He said he is aware of many letters that have gone out on this subject, but that he had nothing to do with them. He said that he feels the \$750,00 is sufficient and would like it to be used for the pay matrix and clerical upgrading as indicated on the document from Marjorie Van Buren. If the \$750,000 is only enough for four months and one week, then it will be funded for that period. Representative Wisdom suggested a proviso that this amount (\$750,000) will be used for the pay matrix/clerical upgrading for whatever time this amount will fund.

Chairman Bunten told the committee that he regreted that we have received different projections of money on this matter. He also said that the figure of \$1,150,000 beyond serious consideration, but that the \$750,000 was much more affordable.

On the motion by Representative Wisdom, it was seconded by Representative Ott and the motion carried.

On the Minutes for April 2, 7, 8 and 10, Representative Miller moved that they approved as written. Seconded by Representative Mainey. Motion carried.

INTRODUCTION OF BILLS .....

Jim Wilson explained a new bill draft for the TIAA-Cref. This bill will change the effective date. Representative Teagarden moved for introduction of the bill. Representative Vancrum seconded. Motion carried. The recommendation was that it be referred directly to the Floor.

Representative Chronister moved to introduce a bill at the request of Representative Apt regarding prints and stamps for Kansas Wildlife Art Series. Representative Teagarden seconded. Motion carried.

Representative Bunten presented a bill for introduction at the request of Department of Administration which puts into classified service the new Secretary of Wildlife and Parks. Representative Teagarden moved. Seconded by Representative Heinemann. Motion carried.

Jim Wilson presented two clean-up bills for introduction. One deals with out of state travel and the other relates to basic bidding procedures for Division of Purchasing. Representative Chronister moved that the bills be introduced. Seconded by Representative Fuller. Motion carried.

Representative Miller presented a bill for introduction relating to granting of institutional fishing licenses for Veterans Administration patients. Seconded by Representative Guldner. Motion carried.

Representative Mainey requested introduction of a bill concerning Adult Care Licensure Act for the purpose of having something for the committee to study this summer. Seconded by Representative Chronister. Motion carried.

Meeting adjourned at 4:35 p.m.



## ITEMS FOR OMNIBUS CONSIDERATION

Legislature

House Bill No. 2014 (pending, Conference) would create a nine-member Commission on Access to Services for the Medically Indigent and Homeless effective July 1, 1987, and expiring December 31, 1989. The Commission would be composed of three public members and six legislators. The Budget Division fiscal note contains an estimate of expenditures over the Commission's life of \$30,100, assuming 12 two-day meetings and average distance from Topeka for the members (\$1,025 per meeting day). On that basis, the FY 1988 expenditures would be approximately \$15,000. Staff assistance is to be provided by the Legislature's regular staff agencies as authorized by the Legislative Coordinating Council and the Post Audit Committee. Assuming that any such services would not exceed those normally provided to interim special committees there are no additional budgetary requirements for staff agencies.

Division of Post Audit

House Bill No. 2595 (Second bill on Senate General Orders) changes the name of the Federal Audit Services Fund to the Audit Services Fund, effective in FY 1988. This name change is proposed in order to utilize the fund for the receipt and expenditure of moneys to be paid by the Lottery and Racing Commissions as reimbursement for costs of financial compliance audits. If H.B. 2595 passes, the Audit Services Fund should be appropriated for FY 1988. The present fund is appropriated in H.B. 2126 without a limitation on expenditures. Technical language would also be desirable to indicate that, wherever an appropriation act of the 1987 Session refers to the Federal Audit Services Fund, such referral shall be deemed to apply to the Audit Services Fund.

Board of Indigents' Defense Services

Senate Bill No. 289 contains amendments relating to the amount and distribution of docket fees. The bill establishes a new Indigents' Defense Services Fund and provides for an additional \$.50 fee to be added to the docket fee for three types of cases: (1) criminal cases (including traffic cases); (2) juvenile proceedings; and (3) mental illness, drug abuse, and alcoholism treatment actions. Moneys in the fund are to be used exclusively to provide counsel and related services for indigent defendants. The fund will be administered by the State Board of Indigents' Defense Services. The Office of Judicial Administration estimates that the additional \$.50 fee on these court actions may generate up to \$123,000 for the Indigents' Defense Services Fund in FY 1988. The Board will require expenditure authority, either as a no-limit fund or a specific expenditure limitation in order to utilize the fund.



Department of Human Resources

A. Bills with Fiscal Impact. House Bill No. 2186 and House Bill No. 2573 have an administrative impact on the agency. Any additional expenditures would be financed from the Workers Compensation Fee Fund.

1. H.B. 2186 makes substantive and procedural changes in the Kansas Workmen's Compensation Act. The agency indicates that the probability of increased litigation resulting from the statutory changes will require the addition of at least one administrative law judge and one secretary at an estimated cost of \$90,596 annually. The agency further indicates that other additional judges may be needed if litigation increases substantially. Salaries and benefits of \$57,817 are requested for 2.0 FTE new positions, and other operating expenses of \$29,781 and allocated overhead (indirect costs) of \$2,998 are estimated in FY 1988.

K.S.A. 75-5708 limits the number of Administrative Law Judges to seven and all seven positions are currently allocated. In order to add an eighth judge as requested by the agency, current law limiting the number of judgeships would have to be amended.

2. H.B. 2573 expands the scope of duties for the Workers Compensation Program to include vocational rehabilitation. The new law provides that representatives of Workers Compensation would be actively involved with planning and monitoring rehabilitation services. The new law further specifies that the Director of Workers Compensation shall appoint a rehabilitation administrator and four assistant rehabilitation administrators.

The agency estimates that 4.0 FTE new positions to serve as assistant rehabilitation administrators would cost \$116,876 and that an existing position would need to be upgraded at a cost of \$3,736 to serve as the rehabilitation administrator. Other operating costs of \$37,000 and allocated overhead of \$5,995 are estimated in FY 1988. Total FY 1988 costs are estimated at \$163,607 to implement H.B. 2573.

B. Governor's Budget Amendments.

1. GBA No. 3 includes a reduction of financing and staffing for the Employment Security Systems Institute (ESSI). The Legislature made adjustments in FY 1988 expenditures and staff, but did not reduce FY 1987 approved levels. GBA No. 3 recommends a reduction of \$271,494 and 6.5 FTE positions due to reduced financing for ESSI in FY 1987.

2. GBA No. 4-4 includes two expenditure limitation adjustments in FY 1987 for the Job Training Partnership Act: increases of \$193,648 for the Title III Dislocated Workers Program and \$213,685 in the Title II-B Summer Youth Program. Both increases will raise the amount for state operations expenditures. Decreases in other assistance for JTPA clients are estimated at \$193,648 for Title III activities and \$213,685 for Title II-B activities in FY 1987 as funds are shifted.

For the Title III Program, the agency projects salaries and benefits of \$160,392 and \$33,256 for other operating costs. Some Job Service staff

will be used to increase delivery of Title III services and \$140,000 of Title III financing will provide a supplemental source of funding for Job Service which is experiencing a deficit situation for federal reimbursements in FY 1987. That problem also is addressed in item B3 below.

For the Title II-B Program, the agency projects salaries and benefits of \$158,083 and \$55,602 for other operating costs. Most of the salary funding will be used to hire school teachers during the summer as temporary employees to work in the Summer Youth Program.

3. Also in GBA 4-4, the Governor recommends amending K.S.A. 44-716a in order to make expenditures of \$150,000 from the Special Employment Security Fund to finance Job Service activities which are running short of federal funds.

The agency estimates a deficit of \$380,000 in federal reimbursements for the Job Service Program in FY 1987. The shortfall is due to two factors: lower than budgeted staff attrition which was assumed at 3.0 percent for salary turnover savings and termination of the Targeted Jobs Tax Credit Program federal reimbursements.

In addition to taking actions to reduce the projected deficit by not filling vacant positions and terminating temporary staff, financing of \$140,000 from JTPA (as recommended in item B2 above) will be used to supplement Job Service funding. In addition, the Governor recommends expenditure of \$150,000 from the Special Employment Security Fund in order to provide additional supplemental financing for the Job Service.

K.S.A. 44-716a statutorily limits expenditures from the Special Employment Security Fund to \$100,000 annually. The agency has budgeted that level of expenditure in FY 1987 for the Wheat Harvest Program and for moving its data processing operations to the Landon State Office Building. Any FY 1987 expenditure above the \$100,000 must be approved by the Secretary of Human Resources, the Governor, and the State Finance Council acting on this matter which is characterized as a matter of legislative delegation and subject to the guidelines prescribed by subsection (c) of K.S.A. 75-3711c.

Currently, H.B. 2272 (pending) authorizes expenditures from the Special Employment Security Fund as "No Limit." However, the statutory limitation does apply in regard to the \$100,000. The Legislature could provide in the Omnibus bill that expenditures of a certain amount above the statutory limit were authorized for a specified purpose, subject to State Finance Council approval, as an alternative to the Governor's recommendation of amending K.S.A. 44-716a and appropriating the \$150,000.

### C. Omnibus Items.

1. The Senate Subcommittee added 1.0 FTE new position and no financing, pending recommendation of the salary from the Secretary during the Omnibus period, for a Deputy Secretary. The Secretary in a letter of April 20, 1987, estimates financing of \$57,045, of which \$1,711 would be provided from the State General Fund, will be required. In conjunction with the reorganization of the agency, 2.0 FTE secretarial positions assigned to the previous assistant secretaries have been abolished. Savings of \$41,172

associated with the two abolished positions are estimated in addition to reductions previously made by the Legislature for FY 1988. Financing of the Deputy Secretary could be offset partially by these reductions.

2. The Senate Subcommittee requested a report on the fiscal impact of S.B. 112 (pending) which would abolish the prevailing wage on public construction projects. The agency's fiscal note indicates State General Fund savings of \$1,164 in other operating expenditures if the bill passes.

3. The Senate Subcommittee requested a report on the FY 1986 expenditures for educational expenses of employees paid by the state, the nature of the training, and expenditures to date in FY 1987. That report is available as a handout for the Committee.

Department of Revenue

A. Alcoholic Beverage Control.

1. S.B. 141 implements liquor by the drink and makes numerous changes in the Kansas Liquor Control Act.

FY 1987 requests total \$64,325 from the State General Fund, of which \$28,230 would be for salaries and benefits of nine new positions and temporary clerical assistance, \$20,000 for legal services, \$15,238 for capital outlay expenses, and \$857 for other operating costs. GBA No. 4-1 recommends \$61,875 in FY 1987 and nine positions.

FY 1988 requests total \$560,855 from the State General Fund and 18.5 FTE new positions. Financing of \$447,017 for salaries and benefits is requested. Other operating expenditures include \$80,000 for travel and subsistence, \$30,036 for capital outlay, and \$3,802 for other costs. GBA No. 4-1 recommends \$537,217 and 18.5 FTE positions.

The agency indicates the following staff costs in FY 1987 and FY 1988 for the different groups of new employees requested:

	<u>FY 87</u>	<u>FY 88</u>
4.5 Office Assistants	\$ 7,380	\$ 72,186
3.0 System Analysts and Programmers	7,580	83,087
1.0 Revenue Analyst	3,270	28,564
1.0 Tax Examiner	2,070	17,950
5.0 Revenue Auditors	--	139,406
3.0 Liquor Control Investigators	--	75,444
1.0 Assistant Attorney General	--	30,380
TOTALS	<u>\$20,300</u>	<u>\$447,017</u>

In addition to funding for regular staff, the agency requests \$30,000 in FY 1987 to finance temporary assistance for legal services (\$20,000) and clerical help (\$10,000) to supplement current and requested new staff.

ABC is authorized 59.0 FTE positions in FY 1988. Staffing includes 16.0 office assistants and 3.0 office supervisors, 32.0 liquor control investigators, 1.0 auditor, 1.0 Assistant Attorney General plus 1.0 regular law clerk and one special project law clerk, 3.0 secretaries, and 2.0 supervisory staff including the Director and Chief Enforcement Officer.

The Audit Services Bureau has 16.0 Revenue Auditors assigned to in-state work, primarily sales tax. The Legislature provided 2.0 positions in 1983 to work private clubs.

The agency's ABC data processing plan (discussed in item A2 below) indicates that 2.0 systems analyst and programmer positions will be required by ABC in order to implement a licensing system, gallonage tax system, compliance system, and administrative system. Estimated effort is 325 days by 1.0 computer systems analyst and 465 days by 1.0 programmer. The agency's Data Processing Bureau is authorized 13.0 FTE systems analyst and programmer positions financed from the State General Fund in FY 1988. An additional 7.0 FTE State General Fund positions associated with K-BITS were deleted during the 1987 regular Session, but are subject to Omnibus review in item C1 below.

2. Other ABC Questions for Omnibus Review. The Conference Committee on H.B. 2272 and H.B. 2395 deferred consideration of the ABC request for new computer equipment until Omnibus.

The House deleted \$80,161 in FY 1987 and \$14,832 in FY 1988 to purchase a minicomputer and related equipment and software, pending relocation of ABC to the Docking State Office Building and submission of a new data processing plan based on needs at that site. The Senate had restored \$14,832 in FY 1987 and \$31,664 in FY 1988 to allow ABC to purchase computer equipment for connection with the DISC mainframe instead of acquiring a minicomputer system.

A data processing plan dated March 15, 1987 and revised April 6, 1987, has been prepared by the agency. The Senate Subcommittee received copies of the March 15 document. In addition, the Secretary has indicated that a special paper on the computer question and other ABC questions has been prepared for Omnibus consideration, but that paper was not available in time for review in preparing this memorandum.

Multiyear costs for ABC data processing equipment and software are listed for three options in the agency's plan of March 15 and the revised April 6 plan lists new cost estimates for the mainframe application:

	<u>Mainframe</u>	<u>Revised Mainframe</u>	<u>Microcomputer</u>	<u>Minicomputer</u>
FY 1987	\$ 14,832	\$ 17,912	\$ 47,917	\$ 80,161
FY 1988	31,664	57,176	17,142	9,360
FY 1989	47,336	45,104	35,642	39,668
FY 1990	59,720	57,488	31,142	5,178
TOTALS	<u>\$153,552</u>	<u>\$177,680</u>	<u>\$131,843</u>	<u>\$134,367</u>

B. Other Bills.

1. S.B. 48 requires mineral producers to file a report identifying any person or entity receiving mineral production payments. Any such person or entity would be subject to taxation under the Kansas Income Tax Act.

FY 1988 expenditures of \$36,425 from the State General Fund are requested. Included in the costs is 1.0 FTE new Tax Examiner at \$20,324 to help identify nonfilers and underreporters flagged by computer matches and to handle such accounts. Annual telephone expenses of \$480 are estimated. Capital outlay of \$646 to equip the new position also is requested, as well as \$284 to install equipment.

In addition, one-time costs of \$13,090 for programming and analyst help for automating the search procedures is requested. Computing costs of \$1,601 also are requested to pay DISC fees.

2. S.B. 241 eliminates the requirement that the Director of Property Valuation must distribute guides showing fair market value of personal property. Savings of \$28,000 from the State General Fund are estimated in FY 1988 if the guides are not distributed by PVD.

3. S.B. 395 (pending) concerns the 65 mile per hour speed limit and currently includes a provision which requires the placement of a three-quarters inch high county name decal on each license plate. Expenditures of \$317,000 from the DOV Operating Fund are estimated to produce and affix the county name decal, based on a cost quote from Center Industries which manufactures the tags.

4. H.B. 2080 allows the county commissioners of Montgomery and Wyandotte counties to submit to the county voters the question of imposing a countywide sales tax and pledging that revenue to finance construction or reconstruction of a courthouse, jail or law enforcement center.

Expenditures of \$20,489 from the State General Fund are requested in FY 1988 in anticipation of the agency having an increase of incorrect sales tax returns if a new tax rate is approved. Funding of \$18,694 for 1.0 FTE new position would finance an Office Assistant III to handle errors and make corrections. Other operating costs of \$1,795 also are requested.

Actual costs relative to H.B. 2080 probably would not occur until FY 1989.

5. H.B. 2140 places a stamp tax on marijuana and other controlled substances. Two new positions are requested to administer the new tax.

FY 1988 State General Fund expenditures of \$67,408 and 2.0 FTE new positions are requested for an Attorney I and Office Assistant III. Included in the request are annual salaries and benefits of \$36,644, \$480 for telephone costs, and one-time expenses of \$1,492 for capital outlay and \$368 for equipment installation.

6. H.B. 2169 exempts antique aircraft used exclusively for recreational or display purposes from all property and ad valorem taxes. Registration of the estimated 500 aircraft is required and the agency estimates costs of \$10,921 in FY 1988 to handle registering them.

FY 1988 expenditures of \$10,921 from the DOV Operating Fund would pay for 0.5 FTE Office Assistant III at \$9,347, \$350 for postage and registration forms, \$1,175 for capital outlay, and \$49 for equipment installation.

7. H.B. 2491 (pending) concerns ethyl alcohol as a motor fuel component; establishes the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund; and provides that qualified producers will be paid from the new Fund for distilling ethyl alcohol and selling to an alcohol blender. One new position is requested to administer the program.

FY 1988 expenditures of \$18,776 from the DOV Operating Fund are requested for 1.0 FTE new Tax Examiner I position at \$17,950 and \$826 of capital outlay. The new Fund should be included in the appropriations bill, if the proposed bill is approved.

### C. Omnibus Items.

1. K-BITS Positions and Funding. The House deleted \$579,743 from the State General Fund and 8.0 FTE positions, pending completion of a performance audit of K-BITS. The Senate restored \$10,000 from the State General Fund to continue to run transient guest tax in FY 1988. The Senate deferred action on restoring \$251,390 for salaries and benefits of 7.0 FTE programmers and systems analysts working on K-BITS. The Conference Committee concurred with the Senate restoration of \$10,000 and the Secretary of Revenue was to prepare a plan indicating how many data processing staff should be retained. That plan was not available in time for review in preparing this memorandum.

2. Proposed New Tax Collections Unit. The House recommended that no reorganization be initiated until the Legislature has reviewed and approved comprehensive plans, and if any reorganization should be planned prior to the 1988 Session, that plans be submitted for review during Omnibus. The Senate concurred with the House recommendation, with the understanding that reconsideration of this matter depends upon provision during Omnibus of comprehensive information. No additional information was available in time for review in preparing this memorandum.

### Kansas Racing Commission

House Bill No. 2044 (pending) establishes the Kansas Racing Commission. In addition, a new statutory fund is created which is not included in H.B. 2272. The Racing Reimbursable Expense Fund should be included in the Omnibus Bill. Fees for fingerprinting and reimbursements for track officials paid to the Racing Commission are to be deposited in this Fund, and expenditures for fingerprinting and paying track officials will be paid from this Fund.

### Board of Tax Appeals

A. Technical Item. H.B. 2272 includes a Publication and Other Fees Fund with no limit expenditure authority which would allow any fees charged and collected by the Board pursuant to statute to be deposited in this Fund. The Board had requested creation of the fund to allow duplicating costs charged for copying its records to finance its copy machine. By statute, the Board also collects fees for industrial revenue bond filings and it would appear that the Fund title should be changed to "Duplicating Fees Fund" in order to implement the revolving account to pay for copying records. The currently approved item would allow fees from IRB filings also to be deposited in this Fund rather than the State General Fund where they are presently deposited as revenue.

### Board of Technical Professions

A. Omnibus Item. The House Subcommittee deleted \$9,290 for computer-related equipment and software, pending development of a data-processing plan by the Board. The Senate Subcommittee recommended that a data processing plan be presented for consideration during Omnibus if the Board finalized its selection from two options. The first option had an estimated five-year cost of \$35,334 for an IBM System 36 minicomputer and the second option, recommended by DISC, was estimated at \$51,465 for mainframe computing and programming costs over five years. The minicomputer option does not include any programming costs if the vendor supplied software is not readily adaptable to office needs.

In a letter of April 21, 1987, the Board indicates a preference for the IBM System 36. The FY 1988 costs include \$19,112 for equipment, \$7,191 for software, and \$500 for training for a total of \$26,803. Maintenance of \$1,798 would be an annual expense.

The DISC recommended mainframe option has an estimated FY 1988 cost of \$24,825: \$8,325 for equipment, \$15,600 for programming of software, and \$900 for training. Annual operating costs of \$5,328 for DISC fees and software maintenance are estimated.

### Department of Education

A. Governor's Budget Amendment No. 2 -- Anti-Drug Abuse Funds. H.B. 2587 (pending) includes an appropriation to the Department of Education for drug abuse education. However, in order to carry out the Governor's recommendation, as revised by the House Appropriations Committee and the Senate Ways and Means Committee, an adjustment must be made in the Omnibus Bill. It is the Governor's recommendation that a position in the Department of Education currently funded half from the State General Fund and half from the State Safety Fund be funded entirely from the State Safety Fund. That shift would free \$15,583 from the State General Fund to be used for drug abuse education. The House Appropriations Committee and the Senate Ways and Means Committee concur with the Governor's recommendation to fund the position entirely from the State Safety Fund, thus freeing \$15,583 from the State General Fund. However, the Committees recommend that only \$10,583 from the State General Fund

be used for the drug program and that the remaining \$5,000 be a reduction in State General Fund expenditures. The action required in the Omnibus Bill to implement the Committees' recommendation would be to reduce the State Department's FY 1988 appropriation for operating expenditures from the State General Fund by \$5,000.

B. House Bill No. 2075 establishes the Kansas Training Information Program (K-TIP). The purpose of K-TIP, which was recommended by the Legislative Commission on Economic Development, is to provide consumer information about employment placement rates and average salaries earned by recent graduates of vocational education programs. The information will be compiled and published annually by the State Board of Education and made available to students who are considering enrolling in a vocational education program. The State Board estimates that program expenditures from the State General Fund will be \$14,500 in FY 1988. As required by the bill, the State Board will publish the K-TIP report by December 1 of each year and include placement rates and salary information for persons who completed a vocational education program the prior fiscal year. Vocational education programs to be included in the K-TIP report are postsecondary programs offered by area vocational schools, community colleges, Washburn University, and Regents' institutions. Proprietary schools that want to participate may. The State Board also is authorized to conduct follow-up surveys and studies that will help it evaluate vocational education programs. The State Board will be assisted by an advisory committee representing participating institutions. The estimated cost of \$14,500 consists of \$6,500 for the wages of temporary employees who will compile information and do data processing; \$1,250 for computer costs; \$3,000 to be paid to the State Department of Human Resources for salary and employment data derived from unemployment insurance records; \$1,500 to print approximately 1,000 copies of the K-TIP report to send to each participating institution and high school in the state; \$1,000 for office and computer supplies; and \$1,250 for postage.

C. House Bill No. 2528 was recommended by the Legislative Commission on Economic Development to strengthen the oversight role the State Board of Education plays with regard to the vocational education programs it approves. The bill requires the State Board to prepare a "state plan of accountability" for vocational education programs that identifies criteria by which vocational education programs will be evaluated. Criteria specified in the bill include salary and placement information, employer satisfaction with graduates, and the performance of graduates on occupational licensing examinations. Responsibilities of the State Board under the bill involve the preparation and annual review of the plan and the submission of a report to the Governor and to the Legislature by February 1 of each year. In order to administer the plan, the State Board will survey employers to get performance information about graduates and obtain other data it needs to evaluate vocational education programs. The State Board estimates that expenditures from the State General Fund to prepare and administer the accountability plan will total \$10,000 in FY 1988. The amount consists of \$5,000 for the wages of temporary employees who will compile the report; \$3,000 for printing, data processing and office supplies; and \$2,000 for postage.



### Board of Healing Arts

A. Senate Bill No. 34 (pending) would abolish the current position of Secretary of the Board of Healing Arts and create the new position of Executive Director to be appointed by the Board and confirmed by the Senate. The Executive Director would be an unclassified employee whose salary would be set by the Board and approved by the Governor. The Executive Director could not be a member of the Board. S.B. 34 also would authorize the Board to employ an administrative assistant, an unclassified employee whose salary would be set by the Board and approved by the Governor. At this time, the Board has not estimated the fiscal impact of the bill because it has not yet developed the criteria for the new position and therefore has not determined what the salary should be. S.B. 34 is similar to legislation introduced during the 1986 Session that did not pass. Had the legislation creating the new Executive Director position passed, the House Ways and Means Committee in 1986 recommended the salary be set at \$66,026 and the Senate Ways and Means Subcommittee that reviewed the budget recommended \$70,000. No additional money was recommended for the new position of administrative assistant because it was assumed that the position was a title change for a position that currently existed. Expenditures in FY 1988 for the salary of the new Executive Director would be offset by savings of \$18,959, the amount budgeted for the salary and benefits of the Board Secretary position that would be abolished.

### Department of Commerce

A. Governor's Budget Amendment No. 3. GBA No. 3 recommends \$65,495 from the State General Fund and 2.0 FTE positions in FY 1988 to establish a Trade Services Unit within the Trade Development Division of the Department of Commerce. The recommendation includes \$55,507 for the salaries of a Trade Services Specialist and an Office Assistant III and \$9,988 for other operating expenses.

B. House Bill No. 2004 creates a 13-member commission to study ways to expand the markets for Kansas coal. Commission members are entitled to be paid subsistence allowances, mileage, and other expenses as provided in K.S.A. 75-3223 or a lesser amount as determined by the Secretary of Commerce. The Department of Commerce estimates total State General Fund expenditures of \$49,892 for the commission in FY 1988. The estimate includes \$23,042 for subsistence, mileage, and other expenses for 13 members for six two-day meetings, \$1,850 for printing, supplies and staff travel, and \$25,000 for the Department's share of the cost of surveys and studies. In addition, a special revenue fund is required for the receipt and expenditure of any contributions to the commission.

C. Senate Bill No. 100 creates a 15-member travel and tourism commission. Commission members are entitled to be paid mileage as provided in K.S.A. 75-3223(c) or a lesser amount as determined by the Secretary of Commerce. The Department of Commerce estimates total State General Fund expenditures of \$5,390 for the Commission in FY 1988. The estimate includes \$4,940 to finance four one-day Commission meetings and \$450 for supplies and printing expenses.

Kansas Fish and Game Commission

A. Governor's Budget Amendment No. 4. GBA No. 4 recommends the transfer of \$15,000 from the Nongame Wildlife Improvement Fund to the Natural Heritage Inventory Account at the University of Kansas for partial funding of the Natural Heritage Inventory Program.

B. House Bill No. 2058 requires that all persons who must purchase a hunting license must also purchase a state migratory waterfowl habitat stamp before hunting migratory waterfowl. The bill provides that the Commission shall enter into a contract with a nonprofit organization for the design and production of the stamp. The Commission estimates that expenditure of \$5,766 from the Fish and Game Fee Fund is required in FY 1988 for temporary clerical assistance to distribute the stamps to license vendors. In addition, the bill creates the Migratory Waterfowl Propagation and Protection Fund. The Commission estimates FY 1988 receipts of \$129,000 and expenditures of \$90,000 from this fund for waterfowl propagation projects.

Department of Wildlife and Parks

A. Governor's Budget Amendment No. 4. GBA No. 4 recommends the merger of the FY 1988 funding for the State Park and Resources Authority and the Kansas Fish and Game Commission under the Department of Wildlife and Parks created by Executive Reorganization Order (ERO) No. 22. The recommendation makes no changes in appropriations, expenditure limitations, financing structure, or position limitations from the Governor's recommendations for the individual agencies. It should be noted that section 10 (A) of ERO 22 provides that on July 1, 1987 "the balance of all funds appropriated and reappropriated to any of the state agencies abolished by this order is hereby transferred to the Kansas department of wildlife and parks and shall be used only for the purpose for which the appropriation was originally made." It is not believed to be necessary to provide additional appropriation language to implement the merger of the two agencies.

Kansas Bureau of Investigation

A. FY 1988 Operating Budget. During its consideration of the FY 1988 KBI budget, the Senate Subcommittee noted the agency's request for \$481,029 in additional operating expenditures and that the Bureau had requested a Governor's Budget Amendment for additional funds. The Subcommittee noted that some amount of increase to the Governor's recommendation appeared to be justified and recommended that the FY 1988 budget be reviewed in the Omnibus Bill at which point the agency appeal and any Governor's Budget Amendment could be evaluated. The Conference Committee concurred in this recommendation.

The KBI has requested an additional \$481,029 from the State General Fund for operating expenditures in FY 1988, including \$139,845 in salaries and wages and \$341,184 in other operating expenditures. The request for \$139,845 for salaries and wages includes \$89,179 to reduce the budgeted turnover rates in several agency programs. In addition, the agency requests an additional \$50,000 in State General Funds to offset operating expenditures in order to

utilize the Criminal History Record Check Fee Fund proceeds to hire temporary clerical personnel for noncriminal justice record checks. The agency request for additional other operating expenditures totals \$341,184 from the State General Fund and includes \$35,500 to reinstate the Crime Prevention program, \$109,381 for travel and subsistence, \$58,848 for capital outlay, \$47,316 for professional and scientific supplies, \$14,556 for printing, \$19,018 for repairing and servicing, and \$56,565 for other operating expenditures.

Governor's Budget Amendment No. 4 recommends additional funds for operating expenditures for the KBI in FY 1988 totaling \$189,392 and includes savings of \$9,531 for a net increase of \$179,861 to the recommended FY 1988 budget. The recommendation includes additional expenditures for agency travel (\$56,407), laboratory equipment maintenance (\$19,018), criminal drug testing supplies (\$45,076), laboratory safety equipment (\$13,588), printing of fingerprint cards and evidence submission manuals (\$23,157), holsters and ammunition to support the new handguns (\$11,189), and miscellaneous items (\$20,957). In addition, GBA No. 4 reduces salary and wage expenditures by \$9,531 to adjust turnover rates.

B. House Bill No. 2140 places a tax on marijuana and controlled substances illegally acquired, possessed, transported, transferred, or offered for sale. Under the bill, a tax is assessed according to gram weight or dosage unit of the taxed substance. The Department of Revenue states that it is reasonable to assume that the KBI laboratories will be responsible for the laboratory work required under the bill.

The KBI indicates that it does not currently weigh or count most items of marijuana or controlled substances, in that weight and count are not necessary for prosecution in most cases. The Bureau indicates that 2.0 FTE Laboratory Technician positions at a cost of \$28,700 and \$5,600 for supplies, including \$4,600 for two balance scales and \$1,000 for packaging and evidence handling supplies, would be required to implement the requirements of the bill with a total cost of \$34,300. The Bureau indicates that one laboratory technician would be located at the Topeka laboratory and one at the Great Bend laboratory.

C. House Bill No. 2305 requires incumbent sheriffs and chiefs of police, persons assuming those offices, and candidates for sheriff to be fingerprinted. The bill requires the city clerk or county election official to forward the prints to the KBI and the Bureau to certify either a conviction record, or lack thereof, to that official. The bill further requires the cost of the fingerprint search to be paid by the person being fingerprinted. Such proceeds would be deposited in the Criminal History Record Checks Fee Fund. The KBI estimates expenditure of \$2,000 from the fee fund in FY 1988 for temporary assistance in supporting fingerprinting and search responsibilities. Such expenditures would require an increase of \$2,000 to the expenditure limitation on the fund.

### Attorney General

A. House Bill No. 2223 establishes the five-member Kansas Board of Polygraphists under the jurisdiction of the Attorney General. The act requires persons acting as polygraphists, polygraph examiners, or polygraph operators to be licensed, and the board is empowered under the act to grant licenses. The operation of the board would be fee-funded; however, the board would incur expenses before revenues sufficient to cover those expenses are generated.

It is estimated by the agency that a transfer of \$29,013 from the State General Fund to the Board of Polygraphists Fee Fund would provide one-time start-up costs and administration expenses for the first year of operation of the board. The estimate includes a 0.2 FTE director and 0.4 FTE secretary, start-up capital outlay of \$4,405 for office equipment and supplies, funding for five days of Board meetings, and 250 square feet of office space.

### Historical Society

A. Senate Bill No. 265 creates the Eisenhower Centennial Commission, which is to be composed of five citizens appointed by the Governor, and requires the Commission submit a comprehensive report of centennial activities to the Governor by July 1, 1988. The bill authorizes the Commission to accept donations, gifts, and contributions and creates the Eisenhower Centennial Fund. Expenditure authority is required to permit the Commission to spend proceeds from this fund.

### State Board of Agriculture

A. Governor's Budget Amendment No. 3, Item 36 -- State Water Plan. GBA No. 3 recommends the addition of \$66,562 and 2.0 FTE for the Board of Agriculture and an identical deletion from the Kansas Water Office to administer provisions of S.B. 39 and S.B. 40 that implement sections of the State Water Plan. S.B. 39 expands the authority of the Chief Engineer to regulate stream modifications. S.B. 40 (signed by the Governor) establishes an environmental review process for water projects permitted by the Chief Engineer. The Conference Committee on the agency's appropriation bill (H.B. 2182) deferred until the Omnibus appropriation bill consideration of GBA No. 3 pending passage of S.B. 39 which is in the House Committee on Energy and Natural Resources. It would appear that S.B. 39 will not be acted upon during the 1987 Session.

B. Senate Bill No. 123 increases the maximum pesticide business license fee from \$75 per category to \$100, requires that pest control technicians be registered and pay an annual fee of \$25 less the \$10 fee paid by a pesticide business for each uncertified applicator employed by the business, and increases the maximum agricultural chemical registration fee from \$15 to \$30 per product. The fiscal impact for S.B. 123 includes additional revenues of \$153,550 (\$115,050 to the Agricultural Chemical Fee Fund and \$38,500 to the Pesticide Use Fee Fund) and additional expenditures of \$5,763 from the Pesticide Use Fee Fund. The agency's appropriation bill (H.B. 2182) is based on

additional revenues of \$156,850 and no additional expenditures. The difference between H.B. 2182 and S.B. 123 will result in a shortfall of \$9,063.

C. House Bill No. 2517 (pending) creates the International Marketing Fund to allow the Board of Agriculture to receive funds from individuals and other entities who benefit from the international marketing efforts of the Division of Marketing. All expenditures from the fund would be used to promote international marketing of Kansas agricultural products. The agency's appropriation bill (H.B. 2182) does not include the International Marketing Fund.

#### Grain Inspection Department

A. Senate Bill No. 303 changes the minimum number of public grain warehouse examinations required to be conducted by the Kansas Grain Inspection Department from the current three in each 24-month period to one in each 12-month period. The agency notes that with passage of S.B. 303, one of its 16 Warehouse Examiners can be eliminated. Resulting savings of \$30,206 include \$22,206 in salary costs and \$8,000 in travel costs.

S.B. 303 also requires the agency director to charge a \$100 license fee for state-licensed facilities based on the storage capacity in bushels for each of the 195 functional units. Additional annual revenue is anticipated to total \$19,500.

#### Adjutant General

A. Governor's Budget Amendment No. 3, Item 45 -- Active Duty Reimbursement. GBA No. 3 recommends the addition of \$40,000 from the State General Fund in FY 1987 to restore funds expended from the agency's State Military Service Operations program for emergency active duty pay during the March blizzard in western Kansas. The recommendation would provide funds for emergency use for the remainder of FY 1987.

#### Secretary of State

A. Governor's Budget Amendment No. 3, Item 44 -- State Census. GBA No. 3 recommends the addition of \$3,360,000 in FY 1988 from the State General Fund for costs associated with a state census. H.B. 2038, which has been signed by the Governor, directs the Secretary of State to conduct a census of Kansas residents for the purpose of reapportioning state senatorial and representative districts by November 1, 1988.

#### Kansas Highway Patrol

A. Separation Pay. The Conference Committee on S.B. 244 deferred until the Omnibus appropriation bill consideration of financing separation pay of Patrol employees. The Patrol anticipates the number of retirees to increase by up to 24 individuals above the historical average of 20 as a result

of retirement enhancements approved during the 1985 Session (K.S.A. 74-49,109-111). Based on updated information provided by the Patrol on April 17, 1987, the agency requests \$135,679 (\$123,014 State General Fund and \$12,665 Turnpike Fund) for 13 individuals who have submitted letters of intent to retire. The Patrol also requests \$74,283 (\$62,793 State General Fund and \$11,490 Turnpike Fund) for six individuals who want to retire but have not yet submitted a letter, and \$40,877 from the State General Fund for four eligible individuals who have not yet committed to retiring. Potential expenditures total \$250,839, including \$226,684 from the State General Fund and \$24,155 from the Turnpike Fund.

B. Senate Bill No. 109 provides for the credit of vehicle identification number (VIN) check receipts to a newly created Vehicle Identification Number Fee Fund rather than to the State General Fund. Currently, \$1 of each charge made by designees of the Patrol Superintendent and the entire amount charged for inspections made by Patrol personnel are deposited in the State General Fund. S.B. 109 will reduce State General Fund receipts by \$280,000 based on approximately 20,000 VIN checks per month. The Patrol's FY 1988 appropriation bill (S.B. 142) does not include the Vehicle Identification Number Fee Fund. The Legislature may wish to consider the disposition of receipts deposited in the VIN Fee Fund.

C. Senate Bill No. 87 creates a certified level of emergency medical personnel to work with first responder units and who would be trained to perform basic life saving care until emergency medical service units arrive. Training includes not less than 45 hours in a preliminary emergency medical care course approved by the University of Kansas Medical Center. Not less than eight hours of supplemental instruction as prescribed and approved by the Emergency Medical Services (EMS) Council would be required annually for recertification. The bill establishes a certification fee of \$7.50 and a renewal fee of \$2.00, both to be credited to the State General Fund. EMS anticipates FY 1988 revenues of \$7,500 based on 1,000 first responders applying for certification. Additional expenditures of \$9,440 from the State General Fund in FY 1988 for initial examinations are anticipated by EMS, including the cost of examiner travel and wages, office supplies, postage, and telephone.

#### Department of Health and Environment

A. Governor's Budget Amendment No. 4 recommends funding from the State General Fund of \$3,400 for FY 1987 and \$19,067 for FY 1988 for the Acquired Immune Deficiency Syndrome (AIDS) task force. The 15-member task force is to develop a state plan for the coordination of health, social, legal, and educational responses to the disease. The recommendation provides funds for a special projects staff position (\$15,057) and other operating expenses of \$7,410 for the task force for seven months.

The Governor also recommends \$135,800 from the State General Fund and 1.0 FTE position for FY 1988 to provide funding for AIDS testing, counseling, and risk reduction. The recommendation includes \$87,000 for aid to counties experiencing major increases in AIDS testing, \$18,800 for the salary and wage costs of one Microbiologist Technician I, \$15,000 for test kits, and \$1,500 for postage and educational materials.

B. Omnibus Item -- Community Right to Know. During the budget review conducted by the appropriations committees the issue of federal community Right-to-Know legislation was highlighted for Omnibus consideration. It was learned that the federal legislation mandates activities which will need to be implemented in Kansas, apparently by Health and Environment and the Adjutant General. The Department has submitted a fiscal note of \$3,289 from the State General Fund for FY 1987 and \$384,307, also from the State General Fund, for FY 1988. The fiscal note includes funding of \$226,779 for 11.0 FTE positions which will be phased in throughout FY 1988, \$117,887 for operating expenditures, and \$39,641 for one-time equipment purchases.

C. Omnibus Item -- Patient Care and Services (PaCS). During legislative budget review the issue of PaCS was highlighted for Omnibus consideration. It was learned that the federal Department of Health and Human Services has mandated the use of the new PaCS' survey system for all facilities for Medicare and Medicaid certification. The state of Kansas does not currently have enough staff to implement the survey methods according to the federal regulators and has been informed by the federal government that the system must be implemented. The Department indicates that in order to implement the program the following is requested:

8 Health Surveyors	\$217,917
2 Regional Managers	62,026
Travel	28,616
Other Operating	7,774
Equipment	6,750
TOTAL	<u>\$323,083</u>

Funding for the program would be from federal Medicare funds (5.82 percent) and Medicaid funds (94.18 percent). A state match of approximately \$75,000 will be required in the SRS budget. Also, the Department indicates that 5.0 FTE positions and \$160,517 from Medicare and Medicaid funds will be requested for FY 1989 to complete the required staffing levels.

D. Omnibus Item -- Conservation Fee Fund. During Conference Committee deliberations the projected shortfalls in the Corporation Commission Conservation Fee Fund were discussed. The Conference Committee recommended that \$742,283 be deleted from the Environment Remediation program funding pending the receipt of more information on the fee fund. The recommendation deleted \$418,392 from the State General Fund and \$323,891 from the Conservation Fee Fund. No program or staff reductions were recommended. In order to fund the program as recommended by the Governor and both Houses, a total of \$742,283 from some funding source will need to be added.

E. S.B. 40 creates the Water Projects Environmental Coordination Act to implement the Environmental Coordination subsection of the State Water Plan. The bill requires that prior to approval or issuance of a permit for a proposed water development project, the permit granting agency would have to obtain a review by the appropriate state environmental review agencies of the proposed project and its environmental impact. The Department has requested \$17,247 from the State General Fund for a .5 Environmental Engineer and associated operating costs to perform the responsibilities associated with this bill.

F. S.B. 339 amends the Health Planning Act to delete all references to the Statewide Health Coordinating Council (SHCC) action and make the state's laws consistent with the September, 1986 repeal of federal health planning laws. Also, the bill amends the Kansas Act on Credentialing to delete references to the SHCC and require that the Secretary of Health and Environment carry out certain responsibilities relating to credentialing now assigned to the chairperson of SHCC. All current requirements for the Department's credentialing activities remain in effect.

Due to the repeal of the federal health planning laws, federal health planning funds are no longer available. Credentialing activities have been conducted by staff who were funded through those funds. These staff were deleted in the Governor's recommendations, leaving no staff to conduct credentialing activities in FY 1988. The issue was reviewed by the Senate Ways and Means and the House Appropriations Committees and highlighted for Omnibus review.

The agency has submitted a fiscal note of \$58,950 from the State General Fund for continuation of credentialing activities. The request includes \$35,373 for one Health Planning Project Reviewer, \$11,686 for a Secretary II position, \$7,160 for travel for the ten-member technical committee and staff, and \$4,731 for other operating expenditures.

#### Kansas Corporation Commission

A. Omnibus Items. During legislative discussions of the Commission's budget, several items were highlighted for review during the Omnibus Session when more complete and actual information would be available. The Commission submitted information regarding the following requests:

1. Utilities Division Salary Shortfall. The Utilities Division was budgeted for a 6.3 percent turnover rate in FY 1987. The rate was based on actual experience from previous years, however the turnover in FY 1987 was approximately 1 percent for the first seven months. The rate has increased recently but not to the budgeted level and the Commission requests an expenditure limitation increase of \$27,000 from the Public Service Regulation Fund for salaries and wages.

2. Federal Energy Grants. The Commission has been informed that additional federal energy grant funds are available to Kansas and requests expenditure authority increases for the following federal funds:

Energy Extension Service	\$ 61,225
Institutional Conservation Program	65,486
Energy Conservation Bank Fund	44,400
TOTAL	<u>\$171,111</u>

All of the above funds will be available in FY 1988. The Institutional Conservation Program Funds are to be used entirely for administrative costs and the Conservation Bank Funds are to be used for program grants only. Also, the Energy Extension Service Funds may be used to offset oil overcharge funds



approved in 1987 S.B. 255 thereby allowing a reduction of \$61,225 in the Energy Grants Management Fund.

In addition, the Commission requests expenditure authority in FY 1988 for \$60,000 from the OKC settlement. Approval for expenditure of \$250,000 from OKC funds was granted by the 1986 Legislature. However, because of delays in program approval by the federal Department of Energy, the program was not in place until February, 1987 and the \$60,000 will not be spent in FY 1987. The request would provide expenditure authority for that carryforward balance in FY 1988.

B. Omnibus Item -- Conservation Division. In early April 1987, the Commission informed the Legislature of a significant decline in receipts to the Conservation Fee Fund and the resulting budgetary implications of the decline. The House Committee directed the Commission to provide information regarding potential personnel actions, budget adjustments, and fee assessments to the Committees during the Omnibus budget review.

The Commission has submitted information which anticipates that revenues from oil and gas assessments will remain constant. The Commission projects an ending balance of \$500,000-\$600,000 in FY 1987, a reduction from the \$1.2 million currently budgeted. Assuming an ending balance of \$600,000, relatively constant receipts from oil and gas assessments, and expenditure levels as recommended by the Governor and the Legislature to date, the Conservation Fee Fund would realize an ending balance of a negative \$1.1 million in FY 1988.

In response to that possibility, the Commission has begun to implement the following:

1. A reduction in the workforce of approximately 20 percent to be achieved through holding positions vacant and through vacating authorized and filled positions. With a reduction of approximately 20 percent in the Commission staff by July 1, 1987, the Commission projects salary and wage savings of \$540,000. The Commission presently has 100.0 authorized positions with 4.5 positions vacant.
2. Reductions in the operating budget. Some savings in operating expenditures, such as travel, will be available due to the reduction in staff. In addition, the Commission proposes to eliminate contracts with professional engineers and geologists and force savings in other areas of the budget. Anticipated saving estimates range from \$258,500 to \$335,000.
3. Allow for only minimal well plugging activities in FY 1988 (approximately \$100,000). Expenditures for well plugging in FY 1986 were \$281,794 and \$112,344 has been expended to date in FY 1987.
4. Adjust fee schedules to increase existing assessments and possibly establish new revenue sources. An example of the adjustment of an existing fee would be to increase assessments on oil and gas by 18 percent and thereby generate \$390,000 more revenue.

If the intent to drill fee was reestablished, approximately \$75,000 could be collected. The Commission estimates that if existing fees were adjusted and several other fees implemented, approximately \$500,000 in additional revenue could be collected. The Commission does not propose to adjust fees at this time, but to review them later in FY 1988 and make adjustments at that time.

As of April 23, 1987 the Commission is proceeding with the adjustments in staffing and operating expenditures and is closely monitoring well plugging activities. No legislative action is necessary for continuation of these actions.

In addition, the Commission's estimates assume a transfer of \$270,000, as recommended by the Senate, from the fee fund to the Department of Health and Environment's Environmental Remediation program. The transfer was deleted, along with all State General Funds, from the Health and Environment budget during the Conference Committee discussions. The amount of the transfer is based on the approximate percentage of time spent on oil and gas clean-up activities by the Health and Environment staff. If a decision to fund the Health and Environment program from the State General Fund only were made, an additional \$270,000 would be available for the Conservation Division operations.

C. Omnibus Item -- Underground Injection Control -- Federal Funds. The Commission requests expenditure authority for the UIC funds in FY 1987 of \$163,725 and \$54,575 in FY 1988. Additional federal funds are available due to additional funds added by Congress for the UIC programs and due to unallocated carry-forward funds available to Kansas. The federal UIC funds will be used to supplant Conservation Fee Funds in the Conservation Division.

#### Department on Aging

Governor's Budget Amendment No. 4. The Governor recommends the granting of authority for the Department on Aging to receive and expend federal Title V funds from the Older Americans Act in the amount of \$673,732 for the Senior Community Service Employment Program (SCSEP).

The state's share of the Senior Community Service Employment Program which is received through the federal Department of Labor, is currently administered by two national contractors, National Green Thumb and National Association of Spanish Speaking Elderly. The Governor recommends the consolidation of the administration of the employment and training services into the Department on Aging, effective July 1, 1987. Although the funding will be provided through a different mechanism, it is expected that changes and interruptions in the existing Kansas programs will be minimal. The Department anticipates that \$634,292 of the total available funds will be subgranted to the two national organizations currently administering the program.

In addition, the Department requests that \$39,440 be used for administrative costs associated with the Title V grant. The request includes

\$30,862 for an Employment and Training Policy and Program Analyst, \$6,578 for other operating expenditures, and \$2,000 for required audits.

University of Kansas Medical Center

A. Governor's Budget Amendment No. 4 recommends an expenditure limitation increase of \$500,000 on the Hospital Revenue Fund for FY 1988 and a corresponding decrease in State General Fund appropriations. At its April 17, 1987, meeting the State Board of Regents increased the FY 1987 approved revenue estimate for the Hospital Revenue Fund to \$93 million, an increase of \$500,000 over the previous estimates. The Governor recommends that the anticipated \$500,000 remain in the fund balance for FY 1987 and be used in FY 1988.

B. Senate Bill No. 385 (Pending) authorizes the Medical Center to issue bonds for the construction of a second multi-level parking garage. The parking garage, which was reviewed and approved by the Joint Committee on State Building Construction, will be financed by approximately \$3.0 million from revenue bonds and \$500,000 from parking fee revenues. Creation of a fund for the Multi-level Parking Structure Phase II -- Construction Bonds is required.

C. Senate Bill No. 87 creates a certified level of emergency medical personnel to work with first responder units and to be trained to perform basic life savings care until emergency medical service units arrive. Training would include not less than 45 hours in a preliminary emergency medical care course approved by the Medical Center. A certification fee of \$7.50 and a renewal fee of \$2.00 are established by the bill and it is estimated that approximately \$7,500 from those fees will be credited to the State General Fund in FY 1988.

The Medical Center estimates additional expenditures of \$16,439 in FY 1988 for the first responder program. Included in the estimate is \$13,939 for a half-time field coordinator, \$1,500 for 50 instructors at three regional workshops, and \$1,000 for 20 field trips. (Additional fiscal impact of \$9,440 for this bill may be found in the Highway Patrol's writeup.)

D. Technical Adjustment. In order to fully fund the equipment purchases and capital improvement projects approved by the 1987 Legislature an additional \$45,000 must be transferred from the Hospital Revenue Fund to the Hospital Fund, increasing the transfer from \$1,631,172 to \$1,676,172.

University of Kansas

A. Senate Bill No. 385 (pending) authorizes construction of a multi-level parking facility at the University of Kansas Lawrence campus. The bill also authorizes issuance of bonds for construction of the facility, upon review by the Joint Committee on State Building Construction. Passage of S.B. 385 requires legislative consideration of two items. First, the University has indicated intent to utilize \$363,972 from the Parking Fees Fund to reduce

the amount of bonded indebtedness required by the parking plan. If the Legislature wishes to adopt this financing method, a \$363,972 expenditure limitation increase is necessary on the Parking Fees Fund during FY 1988. Secondly, as a technical matter it will be necessary to appropriate a fund into which proceeds of a bond issuance will be credited.

B. Joint Committee on Building Construction Recommendation. The Joint Committee on State Building Construction has authorized the University to proceed with planning for improvements at the Law Enforcement Training Center. The expenditure for preliminary and final planning would involve \$300,000 in expenditures during FY 1988. The University is requesting an expenditure limitation increase of \$126,467 on the Law Enforcement Training Center Fund to accommodate expenditures for this planning. The difference between this increase and the \$300,000 in final planning expenditures will be financed through reductions in other areas. The Joint Committee's recommendation also included a proviso limiting planning expenditures to \$300,000 and requiring Joint Committee review of the preliminary plans, prior to expenditure for final planning.

#### Board of Regents

A. House Bill No. 2013 establishes the Kansas Career Work Study program. The bill establishes in statute a program that has operated at the state universities and Washburn University, known as the Off Campus Work Study program. However, H.B. 2013 requires the Board of Regents to develop guidelines for operation of the program. Additionally, Section 3(4) of H.B. 2013 requires the Board of Regents to develop guidelines for operation of the program. Additionally, Section 3(4) of H.B. 2013 requires the Board to "Review budget requests of eligible institutions for operation of the program and allocate and distribute moneys appropriated therefor to the institutions." Further, Section 3(5) of the bill allows the Board authority to reallocate moneys appropriated for operation of the program among eligible institutions during the year. Finally, Section 4(b) allows institutions to use Career Work Study moneys for administration, subject to provisions of appropriations acts.

Appropriations contained in H.B. 2439 and H.B. 2225 authorize a total of \$496,175 for the off campus work study program. This total is appropriated to the various institutions as indicated below. The Legislature may wish to decide: (1) whether its appropriations for the revised program are as intended both in total and in allocation to each institution; (2) should each of those appropriations be lapsed and a single appropriation approved for the Board of Regents during FY 1988 or whether a proviso should be authorized for the Board allowing them to reallocate the existing appropriations; (3) whether to allow the universities an amount or percentage of the appropriation for program administration. H.B. 2013 gives the Board some administrative authority over Washburn University's administration of this program, without involvement of the State Department of Education. Finally, the Board of Regents is not requesting funds for administration of the program.

FY 1988 Appropriations for Off Campus Work Study

University of Kansas  
 Kansas State University  
 Wichita State University  
 Emporia State University  
 Fort Hays State University  
 Pittsburg State University  
 Washburn Nonstate University  
 TOTAL

\$158,065
133,032
100,463
34,674
34,543
20,398
15,000
<u>\$496,755</u>

Pittsburg State University

A. Governor's Budget Amendment No. 4. At the time the Senate considered revised FY 1987 utilities estimates for the Regents' Institutions, revised data was not available from Pittsburg State University. This data has now been received and Pittsburg State University is requesting a FY 1987 supplemental appropriation totaling \$44,800. The additional expenditures are largely the result of a 13 percent rate increase in electricity, which became effective during FY 1985. GBA No. 4 recommends that the Pittsburg State University budget be increased by \$44,800 during both FY 1987 and FY 1988, due to this revised estimate.

Kansas Public Employees Retirement System --  
Employer Contribution Rates

A. Governor's Budget Amendment No. 3 revised the Governor's recommendations for KPERS-school employer contributions for FY 1987 and FY 1988. The Governor's FY 1987 revised recommendation for school employer contributions is \$32,607,232 (SGF) and is based upon actual covered payroll data for the three quarterly transfers that have been made. The Governor recommends a reduction of \$350,104 (SGF) from the original recommendation of \$32,957,336 (SGF).

Governor's Budget Amendment No. 3 revised the FY 1988 school employer contribution by \$290,000 (SGF) above the original recommendation. The increase is based on the April, 1987 payment that will be deferred until FY 1988 amounting to \$11,490,000 (SGF). In addition the Governor recommended \$500,000 (SGF) in interest to KPERS computed to an annual rate of 5.5 percent over the period of deferral. The Governor's revised recommendation of \$58,188,061 (SGF) is an increase of \$290,000 (SGF) above the original recommendation of \$57,898,061 (SGF).

B. Governor's Budget Amendment No. 3 also accelerates the FY 1989 certified KPERS employer contributions to FY 1988. The Governor's FY 1988 budget recommendations are based upon the FY 1988 certified employer contribution rates for KPERS nonschool and KPERS school at 3.9 percent and 4.1 percent, respectively. The KPERS actuary has since reported that the recommended FY 1989 employer contribution rates of 1.5 percent for KPERS nonschool and 3.7 percent for KPERS school. However, the Governor recommends that a uniform rate of 2.9 percent be certified for both school and nonschool.

Accordingly, the Governor recommends a reduction in expenditures for KPERS school employer contributions from \$58,188,061 to \$47,936,661 or a reduction of State General Fund demand of \$10,251,400.

In addition, there are several employees in the Department of Education who are members of the KPERS School Retirement System. The Governor recommends reduced contributions, based on the 2.9 percent employer contribution, of \$11,366 for this group of employees, \$6,933 of which would be financed from the State General Fund.

With respect to KPERS nonschool, Governor's Budget Amendment No. 3 also recommends reductions to the employers contributions based on the rate of 2.9 percent. The Governor recommends reductions in agency budgets of \$5,140,000, of which \$3,050,000 would be financed from the State General Fund. The Governor further recommends that the State General Fund savings be utilized to finance state employee compensation. Accordingly, the Governor recommends the State General Fund appropriations of \$7,000,000 included in H.B. 2574 could be reduced by \$3,050,000.

C. Governor's Budget Amendment No. 4 recommends accelerating the FY 1989 certified employers contribution rate to FY 1988 for the Judge's Retirement System (8.7 percent to 5.6 percent), for the Kansas Bureau of Investigation (KBI) (14.9 percent to 9.7 percent), and for the Highway Patrol (16.6 percent to 11.1 percent). The recommended accelerations by the Governor would save State General Fund employer contributions in FY 1988 in the amount of \$939,213. Of this amount, \$269,278 would be from the Judicial Branch, \$98,090 from the KBI, and \$571,850 from the Highway Patrol. There would also be a savings in special revenue fund by the Highway Patrol in the amount of \$81,603. The adjustments for the reduced Judges, KBI, and Highway Patrol employer contributions could be made by lapsing the savings from the appropriate FY 1988 agency appropriation bill in the Omnibus appropriation bill.

D. Senate Bill No. 163 delays the FY 1987 fourth quarter State General Fund transfer for KPERS school employer's contributions to July 1, 1987. The bill also provides that interest at the rate of 6.72 percent shall be paid to the KPERS Fund for the period of deferral. Interest for the deferral is estimated at \$188,000 on a delayed fourth quarter transfer of \$11,490,000.

E. House Bill No. 2354 (the Omnibus retirement bill) is currently in the Senate. This bill recommends a combined KPERS school and nonschool employer contribution of 3.0 percent for FY 1988. The bill contains two retirement enhancements that have an actuarial cost of an additional employer contribution of 0.1 percent. The estimated additional employer contributions for FY 1988 to provide the enhancements are \$853,560 (SGF) for KPERS school and \$514,045 for KPERS nonschool, of which \$282,725 would be from the State General Fund. The additional KPERS nonschool employer contributions for the enhancements could be adjusted in H.B. 2574, the state employee compensation bill. H.B. 2354 also recommends accelerating the FY 1989 certified employers contribution rate to FY 1988 for the Judge's Retirement System, for the Kansas Bureau of Investigation, and for the Highway Patrol.

Department of Corrections

A. Governor's Budget Amendment No. 4 -- Inmate Medical Reimbursement System. GBA No. 4 recommends \$82,980 (State General Fund) in FY 1988 for the Department of Corrections to contract for the establishment and operation of a medical reimbursement system to handle inmate medical costs. The contract is estimated to require start-up expenditures of \$45,240 and annual expenditures of \$37,740. The Governor recommends that the proposed medical reimbursement system be similar to the one operated by SRS which utilizes contract services in determining appropriate surgical and in-patient rates and would include a utilization review to determine the necessity and propriety of the length of a hospital stay and the services rendered for an ill inmate. The Governor also recommends a reduction of \$82,980 (State General Fund) in FY 1988 at the Kansas State Penitentiary for inmate health care, based on utilization of the proposed medical reimbursement system.

B. Governor's Budget Amendment No. 4 -- Mental Health and Substance Abuse Counseling. GBA No. 4 recommends \$47,565 (State General Fund) in FY 1988 for the Central Management program of the Department of Corrections for contracted mental and substance abuse counseling for inmates. The contracted program would be designed using graduate level clinicians from the University of Kansas, Emporia State University, and Wichita State University who would provide counseling services to inmates in the El Dorado Honor Camp, prerelease centers, and work release centers. The Governor estimates that the FTE equivalent of 4.9 clinicians could be achieved with the recommended funds. Currently, inmates at the honor camps, prerelease centers, and work release centers are returned to the State Penitentiary or the State Industrial Reformatory to receive counseling services as required by the Parole Board.

C. Governor's Budget Amendment No. 4 -- Crisis Intervention Program. GBA No. 4 recommends \$15,000 (State General Fund) in FY 1988 for continuation of a parolee crisis intervention program within the Department of Corrections. The Governor recommends the funds for the agency's Central Management program. The crisis intervention program provides emergency funds to parolees who lack the financial resources to cope with emergency situations. The most common use is to reimburse halfway houses which provide substance abuse and employment counseling for parolees thus averting their return to the prison system on a technical parole violation.

D. Governor's Budget Amendment No. 4 -- Accreditation Funds. GBA No. 4 recommends \$19,800 (State General Fund) in FY 1988 for costs associated with accreditation by the American Correctional Association (ACA) for three correctional facilities. The recommended funds would permit the El Dorado Honor Camp and the Toronto Honor Camp to seek reaccreditation from ACA. The funds would also permit the State Reception and Diagnostic Center to seek first-time accreditation from ACA.

E. Governor's Budget Amendment No. 4 -- Honor Camps Operation. GBA No. 4 recommends an additional \$23,000 (State General Fund) in FY 1987 for inmate health care costs in the Honor Camps program. An inmate from the Toronto Honor Camp recently had double by-pass heart surgery performed on him, resulting in a medical bill of \$23,000.

GBA No. 4 also recommends \$13,500 (State General Fund) in FY 1988 for operating expenditures at the Toronto Honor Camp based on an increased inmate population. Recent renovations at the Toronto Honor Camp permitted the inmate population at the camp to increase by nine.

F. Emergency Inmate Capacity Expansion Program. The Senate Ways and Means Committee and the Conference Committee on Senate Bill No. 200 recommended that the Governor's emergency inmate capacity expansion program be reviewed as an item for the Omnibus appropriation bill. The Governor initially recommended a reserve of \$6,500,000 (State General Fund) in the FY 1988 Governor's Budget Report for an inmate capacity expansion program. In Governor's Budget Amendment Nos. 3 and 4, the Governor's net recommendation is an additional \$192,951 (State General Fund) in FY 1987 and \$956,651 (State General Fund) in FY 1988 to fully implement the Governor's program. The total cost of the program as recommended by the Governor is \$7,649,602 (State General Fund) with \$192,951 in FY 1987 and \$7,456,651 in FY 1988 with a total of 199 additional FTE positions.

The Governor's recommended program includes 509 additional minimum security beds divided among four sites. The inmates would be housed on the campuses at Norton State Hospital (240), Osawatomie State Hospital (60), Winfield State Hospital (149 additional), and at the Forbes Industrial Park, Topeka (60). The recommended amounts contemplate hiring the first-institutional personnel and Central Management staff on June 18, 1987. Operating expenditures for FY 1988 would provide for the arrival of the first inmates on or shortly after July 1, 1987. Renovation expenditures would provide for facility renovation, some security fencing, and for moveable equipment. Recommended funds for FY 1988 would complete the renovation projects started in FY 1987 and provide for renovation of facilities located at Forbes in Topeka. In addition, the Governor recommends that a correction operated food service be established at Winfield and Osawatomie by November 1, 1987. The following table summarizes the Governor's recommendations:

Governor's Recommendations for 509  
Additional Inmate Capacity

<u>Location</u>	<u>Additional Inmate Capacity</u>	<u>Additional FTE</u>	<u>Renovation Costs</u>	<u>FY 1988 Operating Costs</u>
Winfield	149	50.0	\$ 785,705	\$1,390,630
Norton	240	96.0	1,062,248	2,333,600
Osawatomie	60	34.0	671,443	862,306
Forbes/Topeka	60	13.0	98,500	314,340
General Management	--	6.0	--	130,830
TOTAL	<u>509</u>	<u>199.0</u>	<u>\$2,617,896</u>	<u>\$5,031,706</u>
GRAND TOTAL			<u>\$7,649,602</u>	



G. House Bill No. 2341 amends the Community Corrections Act to restrict chargebacks to only those youths committed to the state youth centers by district court judges, and not for youths placed in state facilities by administrative decision of the Department of Social and Rehabilitation Services (SRS). Currently, a chargeback or "penalty" of \$6,000 is assessed against the appropriate community corrections program state entitlement for every youth committed to a state youth center by the juvenile division of the district court or for youths placed in the youth center by SRS.

The Department of Corrections estimates that in FY 1988 approximately 80 youths will be administratively placed in state youth centers by SRS. Based on this estimate, the Department indicates the annual chargebacks will be reduced by \$480,000 and therefore increasing by a like amount the state aid to those participating community corrections counties for FY 1988.

H. House Bill No. 2467 provides that Correctional Industries of the Department of Corrections will be the sole agency responsible for disposing of state surplus property. Although the Department of Corrections assumed responsibility from the Department of Administration for the federal and state surplus property programs in 1986, the Director of Purchases still had authority to dispose of state surplus property. To implement the additional responsibilities in H.B. 2467 the agency requests \$88,970 and 3.0 additional FTE positions. The agency proposes funding the additional expenditures from receipts to the Correctional Industries Fund.

I. Senate Bill No. 367 (pending) would increase the expenditure limitation proviso for the total construction cost of the Ellsworth Correctional Work Facility (ECWF) from \$9,735,000 to \$10,600,000. The state entered into a lease-purchase agreement in 1986 with the Ellsworth Public Building Commission for the construction of a correctional facility. The additional construction expenditures on the facility of \$865,000 would be used to construct a medium custody correctional facility with a capacity of 352 inmates (256 medium custody inmates and 96 minimum custody inmates) instead of the currently authorized project which provides for 288 minimum custody inmates.

The Department of Corrections has requested that \$840,000 in additional construction funds for the conversion of the facility be procured through a second 15-year bond issue by the Ellsworth Public Building Commission. The FY 1988 estimated bond payment on the conversion funds is \$105,485 and is requested entirely from the State General Fund.

J. Ellsworth Correctional Work Facility Debt Service for FY 1988 in the amount of \$1,125,000 (State General Fund) was removed from S.B. 200 pending recommendations of the Joint Committee on State Building Construction on the conversion of the facility from minimum to medium custody. The Joint Committee on State Building Construction has recommended the requested \$1,125,000 for the debt service on the original bond issuance.

### State Industrial Reformatory

A. Governor's Budget Amendment No. 3 -- Operating Expenditures. GBA No. 3 recommends an additional \$52,500 for operating expenditures to correct a technical oversight in the Governor's original recommendation. The Governor's

FY 1987 recommendation is based on an inmate population at the institution of 1,535, however, the Governor's recommended inmate-related expenses within the agency's budget is based on 1,500 inmates.

B. Governor's Budget Amendment No. 3 -- Lapse of Generator Funds. GBA No. 3 recommends reduced expenditures for installation of standby electrical generators at the institution. The original appropriation by the 1985 Legislature for the standby electrical generators was \$575,000. The bid received by the agency was \$365,000. The Governor recommends the lapse of \$210,000 (State General Fund) from the project in FY 1987.

Behavioral Sciences Regulatory Board

A. Senate Bill No. 78 and Senate Bill No. 288. S.B. 78 creates a new Professional Counselors Registration Act under which individuals who meet the standards set out in the bill may be registered by the Behavioral Sciences Regulatory Board. S.B. 78 provides for biennial renewal of registrations, a maximum registration fee of \$75, a maximum examination fee of \$100, and establishes a five-member advisory commission on professional counseling, which expires July 1, 1988.

S.B. 288 amends the Licensure of Psychologists Act to allow registration of masters level psychologists. S.B. 288 provides for biennial renewal of registrations, a maximum registration fee of \$100, and requires the Behavioral Sciences Regulatory Board to establish a three-member registration committee.

The Behavioral Sciences Regulatory Board anticipates that approximately 500 counselors and 400 master level psychologists will seek regulation through the passage of these two bills. The Board anticipates new fee fund receipts of approximately \$84,000 from the additional registrations and examinations in FY 1988. The Board also requests the following additional operating expenditures to handle the increased workload from additional regulation:

Salaries and wages	
Upgrade of existing positions	\$ 5,018
New Office Assistant II	15,705
Board member compensation	4,514
Subtotal-salaries and wages	<u>\$25,237</u>
Communications	\$ 7,918
Rents	952
Travel	16,354
Examinations	20,000
Court reporter/investigator	4,000
Miscellaneous	2,571
Capital outlay	<u>1,885</u>
TOTAL -- Additional Operating Expenditures Requested	<u>\$78,917</u>

Based on the projected receipts and requested expenditures, the Behavioral Sciences Regulatory Board projects an ending fee fund balance in FY 1988 of \$64,737.

Department of Social and Rehabilitation Services

A. Governor's Budget Amendment No. 4. GBA No. 4 recommends that a total of 100 mentally retarded persons be moved from state institutions to other placements, including private ICF/MRs or community-based facilities. The Governor also recommends that 50 clients on community waiting lists be served through special grants. GBA No. 4 includes funding for these placements for an average of five months in FY 1988 at an average rate of \$50 per day per client. The Governor's recommendations assume that 75 of the 100 clients moved from state institutions would be eligible for the federal Medicaid waiver program (Home and Community Based Services) and thus these grants would be financed with 55.2 percent federal funds.

The Governor also recommends funding for two special projects positions to coordinate and expedite the movement of clients to community placements.

The total amount of additional funding recommended in GBA No. 4 for these placements is \$624,061, of which \$309,249 is from the State General Fund and \$314,812 is from federal Medicaid funds.

The proposal is summarized below:

<u>GBA No. 4 - Mental Retardation Grants</u>	
Movement of 100 clients from institutions	\$ 760,417
Movement of 50 clients off community waiting lists	380,208
Special projects positions	58,540
Subtotal	<u>\$1,199,165</u>
Less: Federal matching funds	(314,812)
Amount in Governor's original recommendation for additional client movement in FY 1988	(575,104)
TOTAL - GBA No. 4 - State General Fund	<u>\$ 309,249</u>

The total amount in the Governor's original recommendation for special purpose mental retardation grants (including continuation funding for clients moved in previous years) was \$2,151,378. That amount was deleted from S.B. 196 by the Conference Committee recommendation that decisions regarding special mental retardation grants should be delayed until the Omnibus Session.

B. Governor's Budget Amendment No. 4. SRS has been informed by the federal government that the state procedures for establishing paternity in the state-operated child support enforcement program are not in compliance with federal requirements. If this deficiency is not corrected, the state could lose over \$400,000 in federal funds on an annual basis. This reduction in

federal funds has been suspended, pending submission of a state plan to correct the deficiency. GBA No. 4 recommends \$231,108, of which \$69,332 is from the SRS Fee Fund and \$161,776 is from federal child support enforcement funds to allow SRS to utilize additional part-time intermittent positions to address the deficiency. With the amount recommended in GBA No. 4 the total amount recommended in FY 1988 for part-time intermittent staff for this program is \$389,660, compared to the \$376,169 budgeted in FY 1987 and \$340,556 actual expenditure in FY 1986.

C. Homemaker Proposal. During the review of the SRS budget, the agency presented a proposal to change the salary structure and classification status for the staff of the Homemaker Program and utilize savings from those changes to finance an IRS requirement that SRS pay employer FICA contributions for nonmedical attendant care workers used in the Home and Community Based Services program. The House recommendations on the SRS budget adopted certain portions of the agency's proposal and deleted \$531,634 from the State General Fund. The Conference Committee recommended that the \$531,634 be reinstated and that this proposal be reviewed during the Omnibus Session.

Special Education Programs at the State  
Mental Retardation Institutions

A. House Bill No. 2225 (pending), the appropriation bill for the Department of Education, would provide a categorical aid rate of \$13,476 per eligible teaching unit for special education services. The special education budgets for the state mental retardation hospitals are based on a categorical aid rate of \$12,500 per eligible teaching unit. The increased amount of categorical aid available to each hospital would provide the following offsetting reductions from the State General Fund for FY 1988:

<u>Hospital</u>	<u>SGF Reduction</u>
KNI	\$ 44,238
Parsons	38,590
Winfield	40,559
TOTAL	<u>\$123,387</u>

B. Alternatively, Senate Bill No. 420 would provide a categorical aid rate of \$14,096 per eligible teaching unit for special education services and count each paraprofessional position as a four-tenths full-time equivalent special teacher. The current law provides that a paraprofessional shall be counted as a one-half full-time equivalent special teacher. Based on the increased categorical aid available to each hospital and the proposed change in the paraprofessional full-time equivalent calculation, the following offsetting reductions from the State General Fund may be made for FY 1988:

<u>Hospital</u>	<u>SGF Reduction</u>
KNI	\$ 13,538
Parsons	19,658
Winfield	12,915
TOTAL	<u>\$ 46,111</u>

Title XIX and State General Fund Adjust-  
ments at the State Mental Retardation  
Institutions

Governor's Budget Amendment No. 4 recommends adjustments in the estimates of Title XIX receipts in FY 1988 as a result of a one-time exception in the Medicaid rate setting procedure of the state mental retardation institutions. A substantial increase in Title XIX receipts has been received in FY 1987 and GBA No. 4 recommends the following adjustments to the State General Fund appropriations and Title XIX Fund transfers in FY 1988:

<u>Hospital</u>	<u>Title XIX</u>	<u>SGF</u>
KNI	\$ 221,696	\$ (221,696)
Parsons	394,043	(394,043)
Winfield	699,393	(699,393)
Norton	(178,252)	178,252
TOTAL	<u>\$ 1,136,880</u>	<u>\$(1,136,880)</u>

GBA No. 4 also includes a total increase of \$217,000 in FY 1987 and \$44,865 in FY 1988 for transfers from the Title XIX Fund to the mental health hospitals. In summary, GBA Nos. 3 and 4 recommend increased Title XIX Fund expenditures of \$1,067,593 in FY 1987 and \$1,181,745 in FY 1988, based on the one-time settlement exception of \$1,680,586 and an increase of \$568,752 in projected receipts for FY 1988. To this point, the Legislative recommendations have been based on a \$1.8 million settlement exception, with the total amount used to offset FY 1988 State General Fund expenditures in the mental retardation institutions plus an additional \$217,000 of Title XIX receipts for Rainbow in FY 1987. GBA No. 4 recommends the expenditure of an additional \$449,338 from the Title XIX Fund in FY 1988, above the \$1.8 million settlement amount, based on revised Medicaid reimbursement projections and the proposed client movement from Winfield. GBA No. 4 would in effect provide for a total of \$2,249,338 in additional Title XIX receipts to offset State General Fund expenditures at the mental health and mental retardation institutions in FY 1987 and FY 1988. The Title XIX Fund projection for FY 1988 would be subject to change if the Legislature adopts a plan of client movement different than the recommendations contained in GBA No. 4.

Kansas Neurological Institute

The mental retardation institution budgets were removed from the FY 1988 appropriations bill (Sub. S.B. 161) and FY 1987 supplemental appropriations bill (S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Subcommittee recommendations will be available for consideration by the appropriations committees during the review of items contained in the Omnibus Bill.

A. Governor's Budget Amendment No. 4 -- Current Year Operating Budget. GBA No. 4 recommends a total decrease of \$70,000 in State General Fund expenditures for FY 1987. The recommendation is based on projected savings in salaries and wages (\$85,000), resulting from a higher than expected level of turnover, and a reduction in the fee fund expenditure limitation due to lower than anticipated receipts. GBA No. 4 recommends a decrease of \$15,000 in fee fund financing and provides a corresponding increase in State General Fund expenditures for FY 1987.

Norton State Hospital

The mental retardation institution budgets were removed from the FY 1988 appropriations bill (Sub. S.B. 161) and FY 1987 supplemental appropriations bill (S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Subcommittee recommendations will be available for consideration by the appropriations committees during the review of Omnibus Bill items.

A. Governor's Budget Amendment No. 3 -- Current Year Operating Savings. GBA No. 3 recommends a total decrease of \$78,883 in State General Fund expenditures for FY 1987. The recommendation is based on projected savings in salaries and wages (\$50,000), increased receipts to the fee fund (\$25,000), lower than anticipated expenditures in other operating areas (\$20,000), a reduction in the fee fund carry forward balance to FY 1988 (\$11,883), and a \$28,000 increase in capital outlay expenditures.

B. Governor's Budget Amendment No. 3 -- Use of Facilities for Inmate Housing. GBA No. 3 recommends a total increase of \$408,301 in State General Fund expenditures and the addition of 12.0 FTE positions in FY 1988 for the proposed placement of inmates at Norton. The recommendation would include increased expenditures for salaries and wages (\$151,633), utilities (\$30,000), food (\$215,168), capital outlay (\$10,000), and fees for other services (\$1,500).

Parsons State Hospital

The mental retardation institution budgets were removed from the FY 1988 appropriations bill (Sub. S.B. 161) and FY 1987 supplemental appropriations bill (S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Subcommittee recommendations will be available for consideration by the appropriations committees during the review of items contained in the Omnibus Bill.

A. Governor's Budget Amendment No. 4 -- Current Year Operating Budget. GBA No. 4 recommends the FY 1987 addition of \$39,814 from the Title XIX Fund for a variety of operating expenditures resulting from deficiencies cited in a recent Health Care Financing Administration survey of the hospital.

#### Winfield State Hospital

The mental retardation institution budgets were removed from the FY 1988 appropriations bill (Sub. S.B. 161) and FY 1987 supplemental appropriations bill (S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Subcommittee recommendations will be available for consideration by the appropriations committees during the review of items contained in the Omnibus Bill.

A. Governor's Budget Amendment No. 3 as Revised by GBA No. 4 -- Prerelease Center Expansion. Adjustments recommended in GBA No. 3 and a portion of the recommendations in GBA No. 4 relate to the proposed expansion of the Winfield Prerelease Center during the remaining months of FY 1987 and FY 1988. GBA No. 3, as revised by GBA No. 4, recommends an increase of \$6,933 in State General Fund expenditures for capital outlay items in FY 1987. In FY 1988, GBA No. 3 would provide for increased expenditures in salaries and wages (\$34,968) and utilities (\$19,791), and would decrease expenditures for food by \$71,931. The reduction in food expenditures is based on providing dietary services to the Winfield Prerelease Center for 4.5 months, rather than 12 months.

B. Governor's Budget Amendment No. 4 -- Medicaid Certification. GBA No. 4 recommends the addition of \$810,779 from the Title XIX Fund in FY 1987 for a variety of expenditures relating to compliance standards cited by federal Medicaid surveyors. The recommendation for FY 1987 would retain the 35 FTE staff positions which were to be gradually vacated by the end of the fiscal year, add funding for an additional 83.0 direct care, professional, and support staff positions, and provide for other operating expenditures resulting from deficiencies cited by federal surveyors. In FY 1988, GBA No. 4 recommends the addition of \$2,098,153 in State General Fund expenditures, based on the addition of 120 FTE positions and a reduction in the fee fund expenditure limitation. The recommendation provides a decrease of \$145,943 in fee fund financing and a corresponding increase in the State General Fund appropriation, due to lower than anticipated receipts. GBA No. 4 recommends a reduction in the client census from 440 to 340 by the end of the fiscal year and a corresponding reduction of 50 FTE positions, resulting in a year end FTE position total of 888.

#### Mental Health Institutions Categorical Aid

A. House Bill No. 2225 (pending), the appropriations bill for the Department of Education, will allow a categorical aid rate of \$13,476 per eligible teaching unit for FY 1988. The education budgets for Larned State Hospital, Osawatomie State Hospital, Rainbow Mental Health Facility and Topeka State Hospital, as contained in Sub. S.B. 161, are based on a categorical aid rate of \$12,500 per eligible teaching unit. Based on the increased categorical aid available to the hospitals the following offsetting reductions from the State General Fund may be made for FY 1988:

Larned State Hospital	\$ (12,339)
Osawatomie State Hospital	(19,433)
Rainbow Mental Health Facility	(20,279)
Topeka State Hospital	(28,892)
Total	<u>\$ (80,943)</u>

Alternatively, Senate Bill No. 420 (pending) provides that for purposes of calculating the reimbursement to school districts for special education services, a paraprofessional shall be counted as a four-tenths full-time equivalent special teacher. The current law provides that a paraprofessional shall be counted as a one-half full-time equivalent special teacher. Passage of S.B. 420 will allow a categorical aid rate of \$14,096 per eligible teaching unit for FY 1988. Based on the categorical aid available, if S.B. 420 passes, the following offsetting reductions to the State General Fund may be made for FY 1988:

Larned State Hospital	\$ (15,075)
Osawatomie State Hospital	(28,350)
Rainbow Mental Health Facility	(19,378)
Topeka State Hospital	(35,394)
Total	<u>\$ (98,197)</u>

Mental Health Institutions -- Title XIX

A. Governor's Budget Amendment No. 4 -- Shifts in Title XIX and State General Fund. Governor's Budget Amendment No. 4 recommends a shift in Title XIX funding at the mental health and mental retardation institutions in FY 1988. As a result of a one time exception in the Medicaid rate setting procedure of the state mental retardation institutions in FY 1987, a substantial increase in Title XIX receipts has been received. In addition, the Governor proposes to adjust the amounts transferred to each institution to more accurately reflect the amount of Title XIX generated by each of the institutions. The Governor recommends the following offsetting adjustments for the mental health institutions:

	<u>Title XIX</u> <u>Funds</u>	<u>SGF</u>
Larned State Hospital	\$(499,447)	\$ 499,447
Osawatomie State Hospital	84,159	(84,159)
Rainbow Mental Health Facility	526,297	(526,297)
Topeka State Hospital	(66,144)	66,144
TOTAL	<u>\$ 44,865</u>	<u>\$ (44,865)</u>

Current legislative action has used the one-time lump sum settlement of \$1.8 million at the MR institutions, except for \$217,000 which was added to Rainbow's Title XIX transfer as a result of lower than anticipated fee collections.



Larned State Hospital

A. Governor's Budget Amendment No. 4 -- Operating Budget Savings. GBA No. 4 recommends the reduction of \$82,500 from the State General Fund in FY 1987. Larned has experienced savings of \$82,500 in salaries and wages. Legislative adjustments to Larned's budget in FY 1987 decrease operating expenditures from the Governor's original budget by \$82,500 from the State General Fund and make a reappropriation of \$82,500 to FY 1988, as reflected in Sub. S.B. 161.

B. Governor's Budget Amendment No. 4 -- Fee Fund Adjustment and Addition of Seven Registered Nurses. GBA No. 4 recommends an increase of \$350,000 in fee fund financing based on revised projections for Larned State Hospital in FY 1988. The Governor recommends using \$177,019 of the revised projection to finance seven new nursing positions and the remaining \$172,981 would be a reduction in Larned's state general fund appropriation. On March 4, 5, and 6 of this year, federal Medicare surveyors reviewed Larned State Hospital and found the hospital out of compliance because of the insufficient number of registered nurses at the hospital. Legislative adjustments to Larned's budget increased the hospital's fee fund by \$290,000 to provide a projected two-week ending balance in the fee fund and decreased the State General Fund by \$290,000. Revised projections of fee fund receipts indicate that the recommendation to increase the fee fund an additional \$60,000 could be adopted for FY 1988 and, if the Legislature wishes, may be used to partially finance the nursing positions. The projected ending balance in the fee fund would still be the equivalent of two-weeks of receipts.

Osawatomie State Hospital

A. Governor's Budget Amendment No. 4 -- Fee Fund Adjustment. GBA No. 4 recommends an increase of \$80,000 in fee fund financing for Osawatomie State Hospital in FY 1988 and a corresponding decrease in the State General Fund appropriation based on revised fee fund projections. Legislative adjustments to Osawatomie's budget increased the hospital's fee fund expenditure limitation by \$80,138 to provide a projected two-week ending balance in the fee fund and a corresponding reduction from the State General Fund. Consequently, the recommended shift from the State General Fund to the fee fund contained in GBA No. 4 is \$138 below legislative adjustments to Osawatomie's budget, as contained in Sub. S.B. 161.

B. Governor's Budget Amendment No. 4 -- Corrections' Expansion. GBA No. 4 recommends removing \$4,343 for the Corrections' expansion at Osawatomie in FY 1987 due to a delay in the project and shifting the funds to FY 1988. The Legislature's adoption of GBA No. 3 added \$5,683 for dietary, laundry, and utilities in FY 1987. Consequently, the FY 1987 General Fund recommendation contained in GBA No. 4 is \$1,340.

Rainbow Mental Health Facility

A. Governor's Budget Amendment No. 4 -- Funding Shifts and Operating Budgets. GBA No. 4 adds the Governor's concurrence to previous legislative action which increased Title XIX funding in FY 1987 by \$217,000 and made an

offsetting reduction of \$217,000 to the hospital's fee fund due to lower than anticipated receipts; increased the fee fund and decreased the State General Fund by \$217,000 in FY 1988; added \$28,411 to the State General Fund appropriation to fund the school budget in FY 1988; and added 4.0 FTE janitorial positions to convert from contracted janitorial services to in-house services.

#### Topeka State Hospital

A. Governor's Budget Amendment No. 4 -- Fee Fund Adjustment. GBA No. 4 recommends an increase of \$149,173 in fee fund financing for Topeka State Hospital in FY 1988 and a corresponding decrease in the State General Fund appropriation based on revised fee fund projections. Legislative adjustments to Topeka's budget increased the hospital's fee fund expenditure limitation by \$80,000 to provide a projected two-week ending balance in the fee fund. Revised projections of fee fund receipts for Topeka indicate that GBA No. 4 could be adopted for FY 1988, and fee fund financing for FY 1988 could be further increased by \$69,173 with a corresponding reduction in the State General Fund appropriation and still allow a projected ending balance in the fee fund equivalent to two-weeks of receipts.

#### Board of Nursing

A. Senate Bill No. 302 creates the Grants and Gifts Fund to allow the Board of Nursing to accept grants, donations, bequests, or gifts. The bill does not specify what the funds would be used for and the agency's appropriation bill (H.B. 2224) does not include the Grants and Gifts Fund.

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Joint Subcommittee Recommendations

The House Appropriations Subcommittee and the Senate Ways and Means Subcommittee examined systemwide issues relating to mental retardation in Kansas and the impact of federal review on institutional populations. A number of public hearings were conducted to provide an arena wherein these issues could be discussed. A Task Force, composed of professionals in the field of mental retardation, was formed by the Senate Subcommittee to study systemwide issues and report its findings. The Subcommittees toured Parsons and Winfield, conducted public and budget hearings at KNI, Parsons, and Winfield, and members of administration from Norton traveled to Topeka for a budget review. The recommendations which follow represent a general consensus among members of the Subcommittees and offer conclusions relating to the future direction of planning and coordination of programs for the mentally retarded citizens of Kansas.

1. The Subcommittees note that training, motivation, and staff development are essential elements in providing direct care services to mentally retarded clients. The Subcommittees identified the position of Qualified Mental Retardation Professional (QMRP) as a critical area in need of progressive training. The Subcommittees recommend the implementation of the Active Treatment Training Program (ATTP), as requested by each mental retardation institution. The Subcommittees note that the ATTP is designed to provide direct training to professional staff, with a particular focus on the duties of the QMRP. The Subcommittees concur with the institutional perspective that most QMRPs are aware of the aspects of active treatment and protection from harm, but lack training in the development and motivation of staff to improve the institutional environment and level of care provided to clients. This program has received funding in the form of federal grants received from the Kansas Planning Council on Developmental Disabilities during FY 1986 and FY 1987. The operating budget for each mental retardation institution includes a prorated share of the \$115,000 requested from the State General Fund for the ATTP in FY 1988. The Subcommittees note that this request is based on the discontinuation of federal funding for the ATTP at the end of FY 1987. Norton has requested \$10,000 for participation in this program and the remaining three mental retardation facilities have each requested \$35,000. The Subcommittees note that the proposed project would concentrate on the areas of personnel management, behavior analysis, interdisciplinary team operation, medical aspects of active treatment, organizational structure, and characteristics of the mentally handicapped. It is the intent of both Subcommittees that this program would be administered through a contractual agreement with the University of Kansas-University Affiliated Facility (UAF) at Parsons. The Subcommittees further recommend that the Division of Mental Health and Retardation Services determine the possibility of acquiring federal grant funds or Medicaid reimbursement to supplement or supplant State General Fund expenditures associated with this program.

2. The HCBS program was established in 1981 when the state of Kansas applied to the Health Care Financing Administration (HCFA) for Medicaid funding to divert, or discharge, clients who would otherwise be in an intermediate care facility (ICF), intermediate care facility for the mentally retarded (ICF/MR), or skilled nursing facility (SNF). Services available to eligible recipients under the HCBS program include: nonmedical attendant, medical attendant, adult family home, night support, homemaker, habilitation, case management, wellness monitoring, home health aide, adult day health, medical alert, respite care, and hospice care. Approximately one-half of the clients involved in the program are elderly, with the remainder split nearly evenly between the mentally retarded and physically disabled.

The Medicaid waiver was renewed in March, 1985 for a period of three years. The waiver limits the number of clients who may participate in the HCBS program. The primary factor which determines the number of clients served by the program relates to the total number of certified ICF/MR beds in the state. HCFA uses a formula which states that the number of occupied ICF/MR beds plus the number of HCBS recipients may not exceed the total number of certified ICF/MR beds in the state. The Subcommittees acknowledge the fact that as long as the occupancy rate remains high in the ICF/MR programs, the number of clients who may be served under the waiver will remain relatively constant. There are currently 308 HCBS slots for the mentally retarded and an increase of 67 slots is projected for the next year of the waiver.

The Subcommittees reviewed the factors which influence participation in the HCBS program and compared the HCBS expenditures during the first four years of operation to adult care home costs. The Subcommittees acknowledge the rapid growth of the program and the demand for alternatives which would prevent institutional placement. The Subcommittees recommend that appropriate steps be taken by the agency to ensure that the Medicaid waiver is revised in conjunction with any proposed deinstitutionalization plan. The Subcommittees recommend that the Secretary of SRS should notify HCFA that it is the intent of the Kansas Legislature to reduce institutional populations and seek a commitment from the federal authorities to expand the waiver agreement.

3. The Subcommittees examined the turnover rates of direct care positions at each institution and the number of untrained direct care staff involved in providing active treatment to clients. The Subcommittees recommend the implementation of a monitoring system to evaluate the interactions between staff and clients in order to determine the elements of high turnover. The Subcommittees note that poor training and high turnover were contributing factors to the temporary decertification of Winfield. The Subcommittees are concerned that turnover may continue unabated even if all staff are trained, particularly if the environmental conditions and adverse staffing ratios do not change. The Subcommittees recommended the adoption of additional staff positions contained in the Subcommittee reports for each individual agency.

4. The Subcommittees note that some members of administrative staff at the state mental retardation hospitals have digressed from the practice of walking through each program area of the facility on a regular basis. The Subcommittees recommend that members of the administration (e.g., Superintendents, Active Treatment Program Directors, Unit Directors, and Section Directors) at each facility should implement a regular "management-by-walking-around" system to provide direct observation and documentation of compliance

issues relating to certification. The Subcommittees recommend that a reporting file be established to provide a reference mechanism for plans of correction and to enhance program accountability. The Subcommittees further recommend that a copy of each report be sent to the Division of Mental health and Retardation Services and the Kansas Legislative Research Department. The Subcommittees note that the frequency of the preceding system should be left to the discretion of the administration at each hospital, but should be frequent enough to observe and correct compliance issues before they become critical.

5. The Subcommittee reviewed the conversion of the mental retardation training programs for direct care staff to competency-based training, which is consistent with the Commissioner's policy statement (Commissioner's Letter No. 595), by the end of FY 1987. The Subcommittees note that this training is designed to provide an employee with the specific competencies necessary to provide active treatment for clients. The Subcommittees learned that the conversion to a competency-based model consists of sequential phases of training with a predetermined maximum length of time for completion. This conversion is based on the identified inadequacies found in the training programs of Development and Training Specialist (DTS) and Licensed Mental health Technician (LMHT) civil service classes for direct care staff. The Subcommittees note that the federal look-behind surveys of mental retardation institutions resulted in the influx of a large number of direct care staff who have not completed the training necessary to maintain active treatment. The Subcommittees discovered that the actual number of direct care staff in need of training exceeds the capacity of the existing training programs at each facility. The Subcommittees reviewed the HCFA survey reports and the deficiencies cited at each facility. The Subcommittees note that each report contains a reference to the lack of trained staff to provide active treatment services. The Subcommittees recommend the reinstatement of positions, particularly those relating to training, deleted in the Governor's recommendations for both FY 1987 and FY 1988. The Subcommittees further recommend that SRS and the Division of Mental Health and Retardation Services concentrate existing professional, supervisory, and trained direct care positions on training the new direct care staff in as short a time as is possible to ensure the efficient and effective use of available resources.

6. The Subcommittees note that the need for a comprehensive, inter-related job family has been a long standing and significant problem for the mental retardation institutions. The Subcommittees acknowledge that the maintenance of active treatment is dependent upon the stability of direct care positions. The Subcommittees are concerned that direct care staff at the mental retardation facilities should be clearly recognized for the responsibilities which accompany each classification. The Subcommittees note that the active treatment environments of the mental retardation facilities provide a much greater risk for injury than the controlled environment of a facility operated by the Department of Corrections. It is on this premise that the Subcommittees endorse the findings set forth in a report on the study of direct care job classifications (Group L) prepared by SRS. Of the 20 classes actually studied, the report recommends that all present classifications be abolished and four new classes specific to mental retardation facilities and five general classes, to be utilized by both mental health and mental retardation facilities, be established. Three of the nine new classes would retain their present title -- Physical Therapy Aide, Physical Therapy Assistant, and Hospital Trainee. The Subcommittees recommend the implementation of the new



classifications proposed in the study at the appropriate time in order to maintain a career ladder, improve the quality of service, produce incentives for employees, provide a clear and appropriate distinction between levels of direct care work in the mental retardation facilities, and consolidate a wide range of existing direct care classifications. The Subcommittees note that the salary levels proposed by SRS in the full-performance position classifications are between one and three ranges higher than the same levels proposed by the Department of Personnel Services. While the salary adjustments proposed are substantial, the Subcommittees find them to be both reasonable and equitable in comparison to positions with similar responsibilities and requirements.

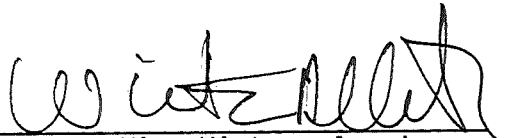
7. The Subcommittees heard complains from the mental retardation institutions concerning the quality of products purchased from the Department of Corrections. The Subcommittees recommend that the Department of Corrections evaluate the quality of products manufactured by correctional industry programs for state institutions. The Subcommittees recommend that products such as paint, janitorial supplies, and furniture be examined for durability and consistency. The Subcommittees note that the large number of complaints received from state agencies would warrant an examination of the items manufactured by correctional industry programs. The Subcommittees would also recommend the establishment of a priority service list wherein the state hospitals would receive services from these programs prior to other state agencies. The Subcommittees also request that the Department of Corrections and the Department of Mental Health and Retardation Services discuss the possibility of the construction of furniture for the mental retardation institutions which will meet the specifications of durability necessary for use by mentally retarded clients, and report on the cost, delivery schedule, etc., on or before January 15, 1988.

8. The Subcommittee reviewed the Title XIX projections for FY 1988 and discovered that approximately \$1.8 million has been generated in federal receipts for client care as part of a lump sum settlement, in addition to the Governor's recommendation. The Subcommittees note that the recommendations by the Governor for Title XIX receipts and transfers are based on a \$2.2 million settlement projection. The Subcommittees determined this settlement to be approximately \$4.0 million, based on calculations by the audit division of SRS and actual receipts. The Subcommittees recommend that the additional funds be divided among the mental retardation institutions in FY 1988, based on a percentage of the total receipts generated by each institution.


9. The Subcommittees learned that some mental retardation institutions are experiencing problems with clothing for clients. Frequently, clients are sent on trial placement and return to the institution with less clothing than accompanied them when they left the institution. In addition, the Subcommittees learned that clients are sometimes brought to the institution with inadequate, ill-fitting or otherwise inappropriate clothing. The Subcommittees recommend that SRS study the problem during the interim and develop a systemwide policy that provides standards of acceptable clothing and accountability for clothing belonging to the clients. The agency is requested to have the policy in place and report to the Legislature on or before January 15, 1988.

10. The Subcommittees reviewed K.S.A. 21-3425 regarding the mistreatment of confined persons, following the decertification of Winfield in February, 1987. The Subcommittees note that the present statute makes no provision for mentally retarded individuals. The Subcommittees would recommend introduction of legislation to include mentally retarded individuals in current law relating to the mistreatment of physically disabled and mentally ill persons.

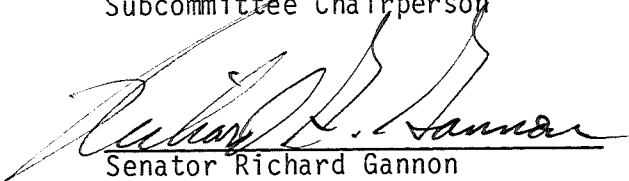
11. The Subcommittees believe that group homes will play an increasingly important role in the provision of services to mentally retarded citizens in the future. As the state continues with plans to lower the populations at the state MR institutions, a larger number of clients will be placed in this type of facility. The Subcommittees anticipate that the increased vigilance of facilities by HCFA will also raise compliance issues in smaller facilities. The Subcommittees therefore recommend that SRS develop a plan for a state-run group home which would serve as a demonstration project and allow the state to develop intervention technique and staff patterns which could be used as a model by other facilities. The plan should include sufficient details to allow the state to implement it in the near future, including the cost per home. Although the Subcommittees do not endorse actual implementation of such a plan at this time, they believe that it is important that such a plan exist in the event rapid implementation is needed. SRS is requested to report on the plan on or before January 12, 1988.



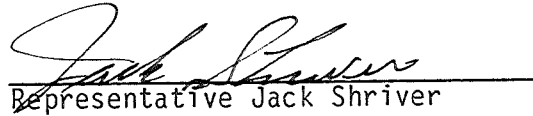
Senator Wint Winter, Jr. \*  
Subcommittee Chairperson



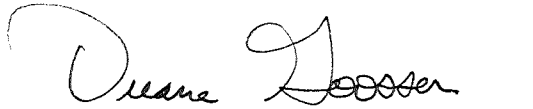
Representative J. Santford Duncan  
Subcommittee Chairperson



Senator Richard Gannon



Representative Jack Shriver



Representative Duane Goossen

**SUBCOMMITTEE REPORT**

Agency: Kansas Neurological Institute      Bill No.      Bill Sec.  
 Analyst: Schweer      Analysis Pg. No. 510      Budget Pg. No. 6-31

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 9,014,743	\$ 8,715,385	\$ (70,000)
General Fees Fund	661,176	661,176	(15,000)
Title XIX	6,939,406	6,958,071	--
Other Funds	246,416	253,028	--
Subtotal	<u>\$16,861,741</u>	<u>\$16,587,660</u>	<u>\$ (85,000)</u>
Capital Improvements:			
State Institutions			
Building Fund	\$ 25,000	\$ 25,000	\$ --
TOTAL	<u>\$16,886,741</u>	<u>\$16,612,660</u>	<u>\$ (85,000)</u>
FTE Positions	748.5	748.5	--

Agency Request/Governor's Recommendations

KNI requests an operating budget of \$16,861,741 and 748.5 FTE positions in FY 1987, as approved by the 1986 Legislature. The authorized State General Fund appropriation for FY 1987 is \$52,595 less than the agency estimate, based on a lower than estimated reappropriation from FY 1986. The FY 1987 expenditure estimate is based on an average daily census of 390 clients.

The Governor recommends an operating budget of \$16,587,660 and 748.5 FTE positions in FY 1987, a reduction of \$274,353 from the agency estimate. The Governor's recommendation shifts the expenditure of \$71,104 from the State General Fund to Title XIX and reduces State General Fund expenditures by \$299,358, as lapsed in H.B. 2049. The Governor's FY 1987 recommendation is based on an average daily census of 390 clients.

The mental retardation institution budgets were removed from the FY 1988 appropriations bill (Sub. S.B. 161) and FY 1987 supplemental appropriations bill (S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Recommendations for the operating budgets of each mental retardation institution were not generated by the Senate Subcommittee. The House Subcommittee reviewed the operating budget for KNI in FY 1987 and makes the following recommendations.



House Subcommittee Recommendations

The House Subcommittee concurs with the recommendations of the Governor with the following adjustments:

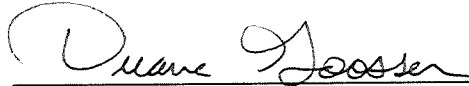
1. The Subcommittee concurs with GBA No. 4 to delete \$85,000 from the State General Fund in projected salary and wage savings to provide \$13,162,212 for salaries and wages in FY 1987. The Subcommittee recommends that any additional savings in salaries and wages be applied to other expenditure areas where overexpenditures may occur prior to the end of the fiscal year.
2. The Subcommittee reviewed the fee fund receipts to date and concurs with GBA No. 4 to reduce the fee fund expenditure limitation by \$15,000 and provide a corresponding increase in State General Fund expenditures, based on lower than projected receipts.



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Representative J. Sanford "Sandy" Duncan  
Subcommittee Chairperson



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Representative Jack Shriver



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Representative Duane Goossen

**SUBCOMMITTEE REPORT**

**Agency:** Kansas Neurological Institute      **Bill No.**      **Bill Sec.**  
**Analyst:** Schweer      **Analysis Pg. No.** 510      **Budget Pg. No.** 6-31

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$ 8,864,523	\$ 8,164,481	\$ (15,339)
General Fees Fund	605,706	605,706	--
Title XIX	7,808,841	8,158,841	486,051
Other Funds	231,214	258,440	--
Subtotal	<u>\$17,510,284</u>	<u>\$17,187,468</u>	<u>\$ 470,712</u>
<b>Capital Improvements:</b>			
State Institutions			
Building Fund	\$ 519,500	\$ 19,500	\$ (9,500)
TOTAL	<u>\$18,029,784</u>	<u>\$17,206,968</u>	<u>\$ 461,212</u>
FTE Positions	759.5	748.5	33.0

Agency Request/Governor's Recommendations

KNI requests an operating budget of \$17,510,284 and 759.5 FTE positions in FY 1988, an increase of \$648,271 (3.8 percent) over the FY 1987 estimate of \$16,862,013. The request includes \$8,864,523 from the State General Fund, \$7,808,841 from the Title XIX Fund, \$605,706 from the General Fees Fund, and \$231,214 in federal education and foster grandparent funds. The agency request includes 11.0 new FTE positions, at a total cost of \$154,067. According to the agency, the new positions are requested in response to a recent certification survey of the facility. The agency request also includes an increase for physicians' salaries and participation in an active treatment training program. The FY 1988 expenditure estimate is based on an average daily census of 390 clients.

The Governor recommends an operating budget of \$17,187,468 and 748.5 FTE positions in FY 1988. The Governor's recommendation deletes 3.0 FTE professional positions and replaces these positions with direct care staff, with no net increase in the number of FTE positions. The Governor does not recommend any new positions or participation in the active treatment training program. The Governor's recommendation deletes one teacher and two paraprofessionals from the special education contract and provides for an increase in the salary of one physician. The Governor's FY 1988 recommendation is based on an average daily census of 390 clients.

The mental retardation institution budgets were removed from the FY 1988 appropriations bill (Sub. S.B. 161) and FY 1987 supplemental appropriations bill (S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Recommendations for the operating budgets of each mental retardation institution were not generated by the Senate Subcommittee. The House Subcommittee reviewed the operating budget for KNI in FY 1988 and makes the following recommendations:

#### House Subcommittee Recommendations

The House Subcommittee concurs with the recommendations of the Governor, with the following adjustments:

1. Add \$35,000 from the State General Fund to provide funding for the agency's participation in an active treatment training program. The Subcommittee notes that this program would provide training to professional staff, such as Qualified Mental Retardation Professional (QMRPs), in programs relating to the mentally handicapped.
2. Add \$76,163 from the State General Fund for 3.0 FTE professional positions deleted in the Governor's recommendation for FY 1988. The Subcommittee recommends the reinstatement of the Activity Therapy Supervisor (50 percent), Psychology Trainee (50 percent), DTS III and DTS IV positions. The Subcommittee notes that these positions are part of the training program at KNI and are instrumental in providing active treatment training to new staff.
3. Add \$36,878 from the State General Fund for 1.0 FTE Active Treatment Program Director position to provide additional management services at KNI. The Subcommittee reviewed the management structure at KNI and notes that the existing Active Treatment Program Director position is required to complete a variety of tasks which impede the provision of supervisory services to the Unit Directors. The Subcommittee notes that the addition of this position would enhance direct care services by providing supervision of staff and a training mechanism for the expansion of active treatment.
4. Add \$93,061 from the State General Fund for 7.0 FTE direct care staff positions (DTS Is). The Subcommittee notes that a recent certification survey by the Health Care Financing Administration cited a lack of direct care staff on Meadowlark Lodge to provide active treatment and protection from harm. This program area consists of clients who are aggressive and exhibit significant adaptive behavior problems. According to the agency, programming for all clients stops when an outburst of serious aggression or self-injurious behavior is displayed by a client in this program area. Additional staff will provide the mechanism necessary to maintain control of the environment when aggressive outbursts occur. The Subcommittee would also note that the addition of direct care staff would avert the diversion of direct care staff from other units when aggressive outbursts are exhibited by clients on Meadowlark.

5. Add \$3,600 from the State General Fund for client work programs in FY 1988. The Subcommittee reviewed the existing vocational programs and notes that the Client Benefit Fund is used in part to cover monthly payrolls to clients participating in the programs. The Subcommittee notes that this amount from the State General Fund would cover monthly payrolls to clients who are not a part of vocational programs, or who provide services to the institution beyond the vocational programs.
6. Add \$12,604 from the State General Fund for 1.0 FTE Pharmacist I position. The Subcommittee notes that the Kansas State Board of Pharmacy notified KNI that the agency is in violation of K.A.R. 68-7-11(k) regarding the ratio of supportive personnel to pharmacists. The preceding regulation states that the ratio of pharmacists to pharmacy attendants shall not exceed one-to-one, excluding pharmacist interns. The Subcommittee notes that KNI presently has 2.0 FTE Pharmacy Attendant positions and 1.0 FTE Pharmacist I. According to the agency, the present workload in the pharmacy necessitates the use of additional support personnel. The Subcommittee recommends the upgrading of a pharmacy attendant position to a Pharmacist I. The amount recommended by the Subcommittee is based on the difference in salary between the two positions.
7. The Subcommittee reviewed various proposals relating to the transfer of clients from Norton to various community, private, and institutional programs. The Subcommittee identified approximately 24 clients at Norton in need of a secure environment as a result of severe aggressive and adaptive behavior problems. These clients are presently involved in programming on the Special Training Unit (STU) at Norton. In conjunction with the proposed transfers, the Subcommittee recommends the establishment of a Special Training Unit at KNI during FY 1988. The Subcommittee notes that this client population would be transferred from Norton to KNI on or before January 1, 1988. The Subcommittee recommends the addition of \$181,406 from the State General Fund and 22 FTE positions to provide additional direct care staff associated with establishing a STU at KNI. The Subcommittee notes that this recommendation would provide a staff to client ratio comparable to the existing program at Norton. The Subcommittee recommendation provides funding for these positions during the remaining six months of FY 1988. The positions recommended include one Activity Therapist I, three Activity Therapy Aides II, five Development and Training Specialists II, four Program Technicians, seven Development and Training Specialists I, one Psychologist II, and one Registered Nurse II.
8. Add \$32,000 from the State General Fund for building modification (\$20,000) and additional maintenance costs (\$12,000) which would be associated with the proposed transfer of clients in the STU program at Norton to KNI.
9. In accordance with recommendations contained in the systemwide memo, the Subcommittee recommends a reduction of \$486,051 in State

General Fund expenditures in FY 1988 and a corresponding increase in the Title XIX expenditure limitation.

10. Delete \$9,500 for capital improvement projects in FY 1988. The Subcommittee recommends that individual program improvements recommended by the Governor (i.e. extend east end of Cottonwood Lane to Randolph Street) be funded from the systemwide major maintenance fund, based on the recommendations of the Joint Committee on State Building Construction.



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Representative J. Santford Duncan  
Subcommittee Chairperson



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Representative Jack Shriver



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Representative Duane Goossen

SUBCOMMITTEE REPORT

Agency: Parsons State Hospital

Bill No.

Bill Sec.

Analyst: Schweer

Analysis Pg. No. 543

Budget Pg. No. 6-35

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 6,226,208	\$ 5,926,072	\$ 50,733
General Fees Fund	686,718	686,718	--
Title XIX	5,064,366	5,184,566	--
Other Funds	151,519	151,519	--
Subtotal	<u>\$12,128,811</u>	<u>\$11,948,875</u>	<u>\$ 50,733</u>
Capital Improvements:			
State Institutions			
Building Fund	<u>\$ 385,653</u>	<u>\$ 385,653</u>	<u>\$ --</u>
TOTAL	<u>\$12,514,464</u>	<u>\$12,334,528</u>	<u>\$ 50,733</u>
FTE Positions	500.5	496.5	4.0

Agency Request/Governor's Recommendation

Parsons requests an operating budget of \$12,128,811 and 500.5 FTE positions in FY 1987. The agency requests supplemental funding in the amount of \$174,930 from the State General Fund for an additional 22.0 FTE positions during the remaining six months of FY 1987. Parsons anticipates placing 48 clients in community programs during FY 1987 in order to receive 48 transfers from the Winfield State Hospital and Training Center. Funding for the community placements was made available through special project grants to community providers under contract with SRS. Clients in the mild to moderate levels of adaptive behavior will be placed in the community, while clients in the severe to profound levels of adaptive behavior will be transferred from Winfield to Parsons. The FY 1987 expenditure estimate is based on an average daily census of 285 clients.

The Governor recommends an operating budget of \$11,948,875 and 496.5 FTE positions in FY 1987, a decrease of \$179,936 from the agency request. The Governor's recommendation includes a reduction in State General Fund expenditures of \$125,206, as lapsed in H.B. 2049. The Governor recommends \$98,001 in supplemental funding for 19.0 FTE positions during the remaining four months of FY 1987. The Governor's recommendation deletes 1.0 FTE Psychologist II position and shifts the funds allocated for the position from salaries and wages to professional services. The Governor's FY 1987 recommendation is based on an average daily census of 285 clients.

The mental retardation institution budgets were removed from the FY 1988 appropriations bill (Sub. S.B. 161) and FY 1987 supplemental appropriations bill

(S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Recommendations for the operating budgets of each mental retardation institution were not generated by the Senate Subcommittee. The House Subcommittee reviewed the operating budget for Parsons in FY 1987 and makes the following recommendations:


#### House Subcommittee Recommendations

The House Subcommittee concurs with the recommendations of the Governor with the following adjustments:

1. Add \$10,000 from the State General Fund for clothing in FY 1987. According to the agency, clothing is one of five areas where expenditures historically exceed the projections. The Subcommittee notes that Parsons has incurred additional expenses in providing clothing to clients transferred from Winfield. The Subcommittee recommends the addition of the preceding amount to provide additional clothing to clients from Winfield and replenish the clothing inventory depleted in part by the number of client placements from Parsons to community programs.
2. Add \$10,000 from the State General Fund for maintenance materials. The Subcommittee notes that the agency projects expenditures in this area to exceed the amount budgeted. The agency states that recent and pending repairs to vehicles have exceeded the initial estimates. The Subcommittee recommends the addition of \$10,000 to repair vehicles and other machinery operated by the agency.
3. Add \$10,000 from the State General Fund for professional supplies in response to recent and projected expenditures. The Subcommittee notes that the agency recently purchased a large quantity of hepatitis vaccine for both staff and clients. The Subcommittee also believes that additional funding is necessary to correct deficiencies cited in a recent certification survey of the institution by the Kansas Department of Health and Environment.
4. Add \$5,000 from the State General Fund for additional office supplies in FY 1987. The Subcommittee notes that expenditures in this area have historically exceeded the appropriated amount. According to the agency, the client transfers from Winfield to Parsons and from Parsons to community programs have increased the amount of correspondence and use of office materials.
5. Add \$5,000 from the State General Fund for other supply purchases during the remaining months of the fiscal year. The Subcommittee notes that the agency has had to purchase water softener salt which has contributed to the shortfall in this area.
6. The Subcommittee would note the agency's concern over the potential shortfall in fee fund collections. The Subcommittee reviewed the outstanding balances and the probability of collecting funds owed to the agency. The Subcommittee does not recommend a change in the fee fund expenditure limitation at this time in view of the

carry forward balance from FY 1986. The Subcommittee believes that the estimated ending balance in FY 1987 should be sufficient to absorb any potential shortage of receipts. The Subcommittee recommends the FY 1988 fee fund expenditure limitation be reviewed carefully during the 1988 Session.

7. Add \$10,733 from the State General Fund and 3.0 FTE direct care positions. The Subcommittee recommendation would provide funding for 1.0 Licensed Mental Health Technician I and 2.0 Licensed Mental Health Technicians II during the remaining three months of FY 1987. The Subcommittee notes that clients in the mild to moderate levels of adaptive behavior at Parsons will be placed in community programs while clients in the severe to profound levels of adaptive behavior will be transferred from Winfield to Parsons. The Subcommittee recommends the addition of these direct care positions to provide additional active treatment and protection from harm services, which were two of the deficiency areas cited in a recent certification survey of the facility.
8. Add 1.0 FTE Psychologist II position deleted by the Governor's recommendations for FY 1987 and FY 1988. The Subcommittee concurs with the Governor's recommendation to transfer funding for this position from salaries and wages to professional services; however, the Subcommittee notes that deletion of this position would remove the authority of the agency to hire a person for this position in the event that the existing contractual agreement is discontinued.

  
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Representative J. Santford Duncan  
Subcommittee Chairperson

  
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Representative Jack Shriver

  
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Representative Duane Goossen





(S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Recommendations for the operating budgets of each mental retardation institution were not generated by the Senate Subcommittee. The House Subcommittee reviewed the operating budget for Parsons in FY 1988 and makes the following recommendations.

#### House Subcommittee Recommendations

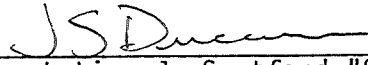
The House Subcommittee concurs with the recommendations of the Governor with the following adjustments:

1. Add \$35,000 from the State General Fund for the agency's participation in the active treatment training program incorporated in the systemwide recommendations.
2. Add \$44,758 from the State General Fund to provide continued funding for the additional 4.0 FTE positions added in FY 1987.
3. Add \$10,400 from the State General Fund clothing for clothing in FY 1988. The Subcommittee notes that is one of five areas where expenditures historically exceed the projections. The Subcommittee also notes that FY 1987 expenditures in this area have already exceeded the amount budgeted.
4. Add \$10,000 from the State General Fund for maintenance materials. The Subcommittee notes that expenditures in this area exceeded the amount appropriated in FY 1987 for a variety of reasons. According to the agency, a considerable number of vehicles and machines are in need of repair or replacement. In addition, supply costs have increased as a result of purchases required to correct deficiencies cited in a recent certification survey, particularly in the area of sanitation.
5. Add \$16,300 from the State General Fund for professional supplies. The Subcommittee projects increased expenditures in this area resulting from continued purchases of items required to correct deficiencies cited in Medicaid surveys of the facility. Additional funding in this area would be used to purchase program materials which would provide additional active treatment and protection from harm services. The Subcommittee also notes that FY 1987 expenditures in this area have exceeded the amount budgeted.
6. Add \$7,000 from the State General Fund for office supplies. The Subcommittee notes that the Governor's recommendations in this area for FY 1987 and FY 1988 are considerably less than the actual expenditures in FY 1986. The Subcommittee recommends increased funding in this area, primarily as a result of the proposed client movement in FY 1988 and to replenish the inventory depleted during the preceding fiscal years.
7. Add \$12,700 from the State General Fund for other supplies in FY 1988. According to the agency, expenditures in this area have historically exceeded the amounts budgeted. Expenditures in this

area consist of linens, housekeeping and cleaning supplies, grooming items for clients, paper products, power plant and water treatment supplies, tools, and other maintenance items. The Subcommittee notes that expenditures in this area will probably continue to increase, primarily based on the amount spent in FY 1987 and continued costs associated with correcting deficiencies cited in recent Medicaid surveys of the facility.

8. Add \$5,000 from the State General Fund for additional client wages. According to the agency, an increased number of clients would be able to participate in existing work programs if additional funding were made available. The Subcommittee notes that less than 20 percent of the adult client population participates in client work programs and the recommendation for additional funding would allow expansion of existing programs to include an increased number of clients.
9. Add \$139,766 from the State General Fund and 8.0 FTE direct care staff (LMHT II) positions to establish a Transitional Living Unit at Parsons. The Subcommittee recommendation would provide \$125,436 for salaries and \$14,330 for other operating expenditures in FY 1988. Clients selected for the program would participate in vocational and educational programs at the institution or community facility during the day. The unit would operate as part of the hospital program, with general supervision provided by a division director and multidisciplinary team. The agency estimates that 12-15 clients would be placed in community programs during the first year of operation. The Subcommittee notes that the Reintegration and Training Unit at Norton has experienced success in providing training to clients in preparation for community placement. The Subcommittee recommends that Parsons follow a plan of operation similar to the unit at Norton.
10. The Subcommittee reviewed the General Fee Fund projection for FY 1988. The Subcommittee does not recommend a change in the fee fund expenditure limitation at this time; however, the Subcommittee projects a reduced carry forward balance from FY 1987, compared to the Governor's recommendation. The Subcommittee notes that the 1988 Session will provide the opportunity to make adjustments to the fee fund expenditure limitation, based on actual collections and revised projections.
11. In accordance with recommendations contained in the systemwide memo, the Subcommittee recommends a reduction of \$347,618 in State General Fund expenditures in FY 1988 and a corresponding increase in the Title XIX expenditure limitation.
12. Add \$204,100 from the State Institutions Building Fund for the renovation of Cedar Cottage. The Subcommittee notes that the agency request would continue the cottage renovation program which began in FY 1982. The first cottage was completed in January 1985 following difficulties with the contractor for the project. The Subcommittee also notes that the 1986 Session of the Legislature appropriated funds for the renovation of Ash Cottage during FY

1987. According to the agency, a bid has been accepted and renovation of this cottage will commence prior to the end of the fiscal year. The Subcommittee toured the facility and examined the cottage proposed for renovation. The Subcommittee recommends the renovation of Cedar Cottage in FY 1988 to enhance the environment for clients and correct deficiencies cited in recent Medicaid surveys of the institution.



Representative J. Santford "Sandy" Duncan



Representative Jack Shriver



Representative Duane Goossen

507-H.88

**SUBCOMMITTEE REPORT**

**Agency: Winfield State Hospital**

**Bill No.**

**Bill Sec.**

**Analyst: Schweer**

**Analysis Pg. No. 567**

**Budget Pg. No. 6-43**

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$10,300,535	\$10,210,675	\$ 984,685
General Fees Fund	1,084,668	1,084,668	--
Title XIX	8,022,838	8,022,838	--
Other Funds	266,070	266,070	--
Subtotal	<u>\$19,674,111</u>	<u>\$19,584,251</u>	<u>\$ 984,685</u>
<b>Capital Improvements:</b>			
State Institutions			
Building Fund	\$ 357,195	\$ 357,195	\$ --
TOTAL	<u>\$20,031,306</u>	<u>\$19,941,446</u>	<u>\$ 984,685</u>
 FTE Positions	 853.0	 853.0	 83.0

Agency Request/Governor's Recommendation

Winfield requests an operating budget of \$19,674,111 and 853.0 FTE positions in FY 1987, as approved by the 1986 Legislature. The agency anticipates the transfer of 48 clients from the institution to the Parsons State Hospital and Training Center during FY 1987, as authorized. The FY 1987 expenditure estimate is based on an average daily census of 480 clients.

The Governor recommends an operating budget of \$19,584,251 and 853.0 FTE positions in FY 1987. The Governor's recommendation includes a reduction in State General Fund expenditures of \$89,860, as lapsed in H.B. 2049. The recommendation is based on an average daily census of 467 clients and deletes 35.0 FTE positions during the remaining four months of FY 1987.

The mental retardation institution budgets were removed from the FY 1988 appropriations bill (Sub. S.B. 161) and FY 1987 supplemental appropriations bill (S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Recommendations for the operating budgets of each mental retardation institution were not generated by the Senate Subcommittee. The House Subcommittee reviewed the operating budget for Winfield in FY 1987 and makes the following recommendations.

## House Subcommittee Recommendations

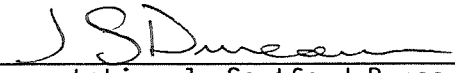
The House Subcommittee concurs with the recommendations of the Governor with the following adjustments:

1. Add \$745,785 from the State General Fund and 83.0 FTE positions during the remaining three months of FY 1987. The Subcommittee reviewed the reports prepared by the Health Care Financing Administration (HCFA) during a Medicaid look-behind survey of Winfield between January 26-February 6, 1987. Winfield was subsequently decertified on February 18, 1987 and the institution's participation as an Intermediate Care Facility for the Mentally Retarded (ICF/MR) in the Medicaid program was cancelled. The Subcommittee compiled information from a variety of sources in order to ascertain the action(s) necessary for reinstatement of the Medicaid provider agreement. The Subcommittee concluded that additional staff and other operating expenditures would be necessary to maintain compliance with ICF/MR standards and correct deficiencies cited in the Medicaid survey. The Subcommittee recommendation to add 83 additional FTE positions is primarily based on ICF/MR standards relating to protection from harm, active treatment and sanitation. The Subcommittee notes that the decision to decertify Winfield was rescinded by HCFA on March 26, 1987; however, Winfield was informed that a full survey of the facility would be conducted by HCFA prior to June 30, 1987. The Subcommittee notes that a significant number of the positions recommended have been filled by temporary employees in response to the deficiencies cited by HCFA. The positions recommended by the Subcommittee include 1 Patient Ombudsman, 24 Custodial Workers, 4 Custodial Supervisors, 6 Licensed Mental Health Technicians II (Monitors), 3 Patrol Officers (Protection from Harm Specialists), 33 Psychiatric Aides, 4 Physical Therapists, 4 Registered Nurses III, and 4 Occupational Therapists.
2. The Subcommittee recommends the reinstatement of 35.0 FTE positions deleted by the Governor during the remaining four months of FY 1987. The Governor's recommendation did not delete funding for the positions in FY 1987 and the Subcommittee notes that these direct care positions will be essential to correcting deficiencies cited in the recent Medicaid survey.
3. The Subcommittee reviewed expenditures to date in other operating areas. The Subcommittee notes that expenditures in a number of areas have exceeded projections, primarily as a result of the deficiencies cited in the Medicaid survey. The Subcommittee recommends the following adjustments to the other operating expenditure areas:
  - a. Add \$15,383 from the State General Fund for communications due to increased rates and use of KANS-A-N long distance services.

- b. Add \$2,555 from the State General Fund for the rental of machinery and equipment used in correcting deficiencies cited in the Medicaid survey.
- c. Add \$15,424 from the State General Fund for travel and subsistence. Winfield has incurred additional expenditures in this area by providing lodging and travel expenses for direct care and professional staff from Norton, Parsons, KNI, and the central office of SRS who are assisting in correcting deficiencies cited in the Medicaid survey.
- d. Add \$2,645 from the State General Fund for other fees associated with the installation of a second Univac terminal.
- e. Add \$747 from the State General Fund for professional service fees to provide additional oral and dental hygienic care during the remaining months of the fiscal year.
- f. Add \$25,419 from the State General Fund for utilities, due to an increase in the cost of natural gas. Winfield has experienced difficulty in projecting natural gas and electric usage following the malfunction of an electric meter between 1983 and 1986.
- g. Add \$43,662 from the State General Fund for clothing in FY 1987. The Subcommittee notes that the emphasis on sanitation and client care has induced more frequent changing of incontinent clients and purchases of infection control clothing items.
- h. Add \$31,754 from the State General Fund for food, based on an analysis of usage, inventory, and outstanding orders. The Subcommittee notes that the dietary inventory has been reduced significantly and actual costs have exceeded projections.
- i. Add \$200 from the State General Fund for the purchase of fuel used for the operation of machinery other than vehicles.
- j. Add \$6,000 from the State General Fund for the purchase of additional maintenance materials. The Subcommittee notes that improvements in routine maintenance areas and modifications required to correct deficiencies cited by HCFA have increased expenditures for maintenance materials, supplies, and parts.

- k. Add \$28,404 from the State General Fund for professional supply purchases required to correct deficiencies cited in the Medicaid survey. The Subcommittee notes that a change in policy of changing feeding tubes daily rather than weekly has contributed to increased costs in this area.
  - l. Add \$869 from the State General Fund for the purchase of additional office supplies. The Subcommittee notes that additional purchases of diet order forms for clients and diet manuals for staff will be necessary to correct deficiencies cited in the Medicaid survey.
  - m. Add \$35,871 from the State General Fund for other supply purchases necessary to correct sanitation deficiencies cited in the Medicaid survey. The Subcommittee notes that purchases of janitorial supplies, miscellaneous kitchen supplies, laundry soaps, and paper items have exceeded agency projections as a result of the Medicaid survey. The Subcommittee recommendation would also provide for partial replacement of shower curtains and mattresses in client living areas.
  - n. Add \$25,596 from the State General Fund for capital outlay purchases required to correct deficiencies cited in the Medicaid survey. The Subcommittee notes that additional equipment purchases relating to oral hygiene, pharmaceutical, internal audit, sanitation, laundry, and dietary areas have exceeded agency projections.
  - o. Reduce the State General Fund appropriation for motor vehicle parts by \$2,562 to reflect projected savings in this area.
- 4. The Subcommittee concurs with Governor's Budget Amendment (GBA) No. 4 to add \$6,933 from the State General Fund for the proposed increase in the number of inmates participating in the Winfield Pre-release Center program. The Subcommittee recommendation would provide Winfield with capital outlay items in dietary.
  - 5. The Subcommittee reviewed the fee fund receipts to date and does not recommend a change in the expenditure limitation at this time.





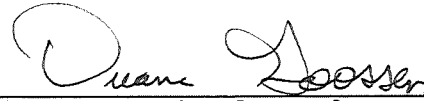
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Representative J. Sanford Duncan  
Subcommittee Chairperson



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Representative Jack Shriver



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Representative Duane Goossen

713-H.87

**SUBCOMMITTEE REPORT**

**Agency: Winfield State Hospital**

**Bill No.**

**Bill Sec.**

**Analyst: Schweer**

**Analysis Pg. No. 567**

**Budget Pg. No. 6-43**

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Committee Adjustments</u>
<b>State Operations:</b>			
State General Fund	\$11,505,665	\$ 9,728,781	\$ 1,974,365
General Fees Fund	1,026,227	1,142,738	--
Title XIX	7,906,581	8,256,581	530,657
Other Funds	235,238	250,238	--
Subtotal	<u>\$20,673,711</u>	<u>\$19,378,338</u>	<u>\$ 2,505,022</u>
<b>Capital Improvements:</b>			
State Institutions			
Building Fund	\$ 560,651	\$ 79,200	\$ (63,200)
TOTAL	<u>\$21,234,362</u>	<u>\$19,457,538</u>	<u>\$ 2,441,822</u>
FTE Positions	861.0	818.0	120.0

Agency Request/Governor's Recommendation

Winfield requests an operating budget of \$20,673,711 and 861.0 FTE positions in FY 1988, an increase of \$999,600 (5.1 percent) from the FY 1987 request of \$19,674,111. The agency proposes the deletion of 4.0 FTE positions and the addition of 12.0 new FTE positions, for a net increase of 8.0 FTE positions. The agency request includes the proposed transfer of 48 clients from Winfield to Parsons or other programs by the end of FY 1988. The request also includes an increase for physicians' salaries, new programs, and participation in an active treatment training program. The agency request is based on an average daily census of 462 clients in FY 1988.

The Governor recommends an operating budget of \$19,378,338 and 818.0 FTE positions, a reduction of \$1,295,373 and 43.0 FTE positions from the agency request. The Governor's recommendation does not include any new positions requested by the agency and reduces the position limitation by 35.0 positions, as recommended in FY 1987. The Governor does not recommend funding for the enhancement of salaries for physicians, new programs, or participation in an active treatment training program. The Governor's recommendation deletes one teacher and two paraprofessional positions from the special education contract and is based on an average daily census of 440 clients.

The mental retardation institution budgets were removed from the FY 1988 appropriations bill (Sub. S.B. 161) and FY 1987 supplemental appropriations bill (S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Recommendations for the operating budgets of each mental retardation institution were not generated by the Senate Subcommittee. The House Subcommittee reviewed the operating budget for Winfield in FY 1988 and makes the recommendations which follow.

### House Subcommittee Recommendations

The House Subcommittee concurs with the recommendations of the Governor with the following adjustments:

1. Add \$1,033,744 from the State General Fund to continue funding for the 83.0 FTE positions recommended in FY 1987. The Subcommittee recommends a reduction of 25.0 FTE positions by the end of FY 1988 to coincide with the proposed reduction in the client census.
2. Add \$83,520 from the State General Fund and 2.0 FTE Active Treatment Program Director positions to provide additional management services at Winfield in FY 1988. The Subcommittee reviewed the management structure at Winfield and notes that the existing Active Treatment Program Director position is required to complete a variety of tasks which impede the provision of supervisory services to the Unit Directors. The Subcommittee notes that Winfield has been divided into three distinct program areas since decertification proceedings were initiated by the Health Care Financing Administrations (HCFA), each requiring extensive monitoring and supervision. The Subcommittee believes that one position of this classification is unable to provide the required services to the three district program areas. The recommendation of the Subcommittee would provide one Active Treatment Program Director for each of the three program divisions at Winfield. The Subcommittee believes that the addition of these positions would enhance direct care services by providing supervision of staff and a training mechanism for the expansion of active treatment.
3. The Subcommittee recommends \$400,630 from the State General Fund for reinstatement of the 35 FTE direct care positions deleted by the Governor's recommendation in FY 1988. The Subcommittee notes that these positions are essential in providing protection from harm and active treatment services to clients prior to the full survey by HCFA in June, 1987. The 35 positions recommended for reinstatement include 1 Activity Therapy Aide II, 1 Development Training Specialist II, 16.5 Licensed Mental Health Technicians II, 14.5 Psychiatric Aides, and 2 Qualified Mental Health Professionals.
4. Add \$426,115 from the State General Fund for 36 temporary Health Service Worker positions during FY 1988. The Subcommittee notes that this recommendation would not increase the FTE limitation at Winfield. The Subcommittee recommendation would make available a resource of direct care staff to provide active treatment and protection from harm services in the absence of classified employees for reasons including illnesses, injuries, vacations, or other extenuating circumstances.
5. The Subcommittee reviewed the Governor's recommendations for other operating expenditure areas in FY 1988. The Subcommittee notes that expenditures in a number of areas have exceeded projections

in previous years as a result of responding to deficiencies cited in Medicaid surveys of the facility. The Subcommittee recommends the following adjustments to the other operating areas based on actual expenditures in FY 1987 and recent projections for FY 1988:

- a. Add \$4,454 from the State General Fund for communications due to projected rate increases for KANS-A-N long-distance service and AT&T lease/rental charges.
- b. Add \$1,200 from the State General Fund for rental expenditures in FY 1988. The Subcommittee notes that expenditures in this area are projected to continue into FY 1988 as a result of maintaining standards required by HCFA.
- c. Add \$7,080 from the State General Fund to provide for the operation of a second Univac terminal and tuition for staff training at Cowley County Community College.
- d. Add \$30,687 from the State General Fund for professional service fees to provide continued active treatment, respiratory therapy, dental hygiene, infection control, psychological, medical consulting, and pediatrician services. The Subcommittee notes that increased costs in this area have resulted from deletion of coverage for various medical services and changes in law regarding payment of balances due on client medical bills.
- e. Add \$42,707 from the State General Fund for utilities, due to projected increases in the rates of natural gas and electricity. The Subcommittee notes that Winfield has experienced difficulty in projecting electricity usage following a three-year meter malfunction discovered in May, 1986.
- f. Add \$41,653 from the State General Fund for clothing in FY 1988. The Subcommittee notes that increased expenditures realized in FY 1987 are projected to continue through FY 1988. The Subcommittee notes that expenditures for disposable briefs, client clothing, and infection control clothing items are projected to increase in response to sanitation and client care issues cited in Medicaid surveys of the facility.
- g. Add \$114,684 from the State General Fund for food, based on an analysis of actual expenditures in FY 1987 and a reduction in the food inventory. The Subcommittee reviewed actual food expenditures for the first nine months of FY 1987 and found that the person day cost exceeded the budgeted cost in eight of the nine months recorded.
- h. Add \$200 from the State General Fund for the purchase of fuel used for the operation of machinery other than vehicles.

- i. Add \$10,000 from the State General Fund for maintenance materials, supplies, and parts. The Subcommittee notes that installation of adaptive equipment and modifications to existing equipment have been required to meet HCFA specifications. The Subcommittee projects a continuation of expenditures in this area, in addition to cost increases for maintenance and supply items.
- j. Add \$111,069 from the State General Fund for professional supply purchases, based on actual expenditures in FY 1987 to correct deficiencies cited in the HCFA survey of the institution. The Subcommittee notes that additional purchases initiated in FY 1987 are projected to carry over into FY 1988. Professional supply purchases for client feeding sets, oral hygiene utensils, pharmacy supplies, Hepatitis immunizations, and other miscellaneous items are projected to continue throughout FY 1988 as part of maintaining compliance with HCFA requirements.
- k. Add \$1,231 from the State General Fund for office supplies. The Subcommittee projects a continued increase in expenditures for office supplies, due to the proposed transfer of clients from Winfield to Parsons or other programs during FY 1988. The Subcommittee notes that the proposed client movement would increase the amount of correspondence and use of office supply items by Winfield in FY 1988.
- l. Add \$52,188 from the State General Fund for other supply purchases in FY 1988. The Subcommittee notes that volume contract purchases have provided savings in some areas during previous fiscal years; however, increased expenditures to correct deficiencies cited in Medicaid surveys have exceeded projections and required additional funds to maintain compliance with HCFA standards. The Subcommittee also notes that items such as mattresses are in immediate need of replacement on various units throughout the institution.
- m. Add \$173,400 from the State General Fund for capital outlay items not provided in the Governor's recommendation for FY 1988. The Subcommittee notes that additional equipment purchases relating to oral hygiene, sanitation, internal audit, dietary, pharmaceutical, and laundry areas exceeded projections for FY 1987 and are expected to exceed the Governor's recommendations for FY 1988. The Subcommittee recommendation would provide for equipment purchases in areas specifically cited as deficient in a recent Medicaid survey of the institution.
- n. Reduce the State General Fund appropriation for motor vehicle parts by \$2,368 in FY 1988 to reflect projected savings in this area. The Subcommittee recommendation is based on a projection of actual expenditures during the first nine months of FY 1987.

6. In accordance with recommendations contained in the systemwide memo, the Subcommittee recommends a reduction of \$530,657 in State General Fund expenditures for Winfield in FY 1988 and a corresponding increase in the Title XIX expenditure limitation.
7. The Subcommittee concurs with Governor's Budget Amendment (GBA) No. 3 regarding the proposed expansion of the Winfield Prerelease Center. GBA No. 3 recommends a net reduction of \$27,172 in State General Fund expenditures by increasing salary and wage expenditures (\$24,968) and utilities (\$19,791) and by decreasing food expenditures by \$71,931 to reflect food service provided to inmates for 4.5 months of the fiscal year, rather than 12 months. The proposed expansion of the Winfield Prerelease Center includes installation of a dietary service area for the Prerelease Center, separate from dietary services provided by the institution.
8. The Subcommittee reviewed the fee fund projection for FY 1988 and does not recommend a change in the expenditure limitation at this time.
9. Delete \$63,200 for capital improvement projects in FY 1988. The Subcommittee recommends that individual program improvements recommended by the Governor (i.e., installation of carpet and lower ceiling in Unit F and replace lighting in Unit E) be funded from the systemwide major maintenance fund, based on the recommendations of the Joint Committee on State Building Construction.

  
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Representative J. Santford "Sandy" Duncan

  
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Representative Jack Shriver

  
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Representative Duane Goossen

SUBCOMMITTEE REPORT

Agency: Norton State Hospital

Bill No. NA

Bill Sec. NA

Analyst: Schweer

Analysis Pg. No. 553

Budget Pg. No. 6-39

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,179,176	\$ 3,084,441	\$ (96,883)
General Fees Fund	288,703	288,703	36,883
Title XIX	2,822,752	2,822,752	--
Other Funds	--	--	--
Subtotal	<u>\$ 6,290,631</u>	<u>\$ 6,195,896</u>	<u>\$ (60,000)</u>
Capital Improvements:			
State Institutions			
Building Fund	\$ 193,783	\$ 193,783	\$ --
TOTAL	<u>\$ 6,484,414</u>	<u>\$ 6,389,679</u>	<u>\$ (60,000)</u>
FTE Positions	261.0	261.0	--

Agency Request/Governor's Recommendation

Norton requests an operating budget of \$6,290,631 and 261.0 FTE positions in FY 1987, as approved by the 1986 Legislature. Norton is actively involved in reducing the client population from 145 to 108 by the end of FY 1987. Funding for the placement of clients in community programs was provided by special grants from the Division of Mental Health and Retardation Services. The FY 1987 expenditure estimate is based on an average daily census of 120 clients.

The Governor recommends an operating budget of \$6,195,896 and 261.0 FTE positions in FY 1987. The Governor's recommendation includes a reduction in State General Fund expenditures of \$173,618, consisting of \$94,735, as lapsed in H.B. 2049. The Governor's recommendation for FY 1987 is based on an average daily census of 120 clients.

The mental retardation institution budgets were removed from the FY 1988 appropriations bill (Sub. S.B. 161) and FY 1987 supplemental appropriations bill (S.B. 244) by the Senate Committee on Ways and Means following the decertification of Winfield in February, 1987. Recommendations for the operating budgets of each mental retardation institution were not generated by the Senate Subcommittee. The House Subcommittee reviewed the operating budget for Norton in FY 1987 and makes the following recommendations.

House Subcommittee Recommendations

The House Subcommittee concurs with the recommendations of the Governor with the following adjustments:

1. The Subcommittee reviewed salary and wage expenditures to date and concurs with the Governor's Budget Amendment (GBA) No. 3 to delete \$50,000 from the State General Fund for salaries and wages.
2. The Subcommittee reviewed other operating expenditures to date and concurs with the Governor's recommendation (GBA No. 3) to delete \$20,000 from the State General Fund for other operating expenditures, based on projected savings in these areas.
3. The Subcommittee reviewed General Fees Fund receipts to date and concurs with the Governor's recommendation (GBA No. 3) to increase the expenditure limitation by \$25,000 and reduce the carry forward balance by \$11,883.
4. The Subcommittee reviewed the Governor's recommendation (GBA No. 3) for additional operating expenditures associated with the placement of minimum security inmates in the custody of the Department of Corrections at Norton in FY 1987 and FY 1988. The Subcommittee notes that GBA No. 3 includes an increase of \$28,000 from the State General Fund for capital outlay items, including five hot/cold food storage carts (\$10,000) and a step van (\$18,000) to transport the carts from dietary to inmate dining areas. The Subcommittee concurs with the proposed need for the step van; however, the Subcommittee notes that this capital outlay expenditure item would not be used by the mental retardation institution. The Subcommittee recommends that the proposed State General Fund expenditure of \$18,000 for the step van be shifted from the operating budget of the mental retardation facility to the proposed operating budget of the Department of Corrections minimum security facility at Norton.



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Representative J. Santford "Sandy" Duncan  
Subcommittee Chairperson



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Representative Jack Shriver



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Representative Duane Goossen





### House Subcommittee Recommendations

The House Subcommittee concurs with the recommendations of the Governor with the following adjustments:

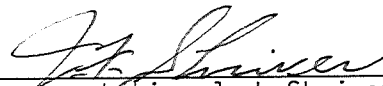
1. Add \$10,000 from the State General Fund for the agency's participation in the active treatment training program incorporated in the systemwide recommendations.
2. The Subcommittee reviewed the General Fee Fund projection for FY 1988 and does not recommend a change in the expenditure limitation at this time. The Subcommittee notes that the 1988 Session will provide the opportunity to make adjustments to the fee fund expenditure limitation, based on actual collections and revised projections.
3. The Subcommittee recommends the transfer of approximately 25-28 clients on the Special Training Unit at Norton to KNI on or before January 1, 1988. The Subcommittee would recommend that a Special Training Unit be established at KNI to accept the Norton clients. The Subcommittee has recommended additional staff at KNI and the transfer of 24 clients from KNI to private intermediate care facilities for the mentally retarded or community programs. Twenty-four clients currently at KNI will be placed in community programs or private ICF/MRs during FY 1988, thereby providing no net increase in the census at KNI at the end of FY 1988.
4. The Subcommittee reviewed the funding for institutional client movement proposed in recommendations by the House relating to the Department of Social and Rehabilitation Services' budget for FY 1988. The Subcommittee notes that the recommendations by House Subcommittee No. 4 include funding for the placement of 94 institutional clients in community programs during FY 1988. The Subcommittee notes that funding for all special purpose mental retardation grants was removed from the appropriations bill (S.B. 196) by the Conference Committee and placed in the Omnibus Bill. The Subcommittee would endorse the concept of providing additional funding for placement of an increased number of institutional clients in community programs. The Subcommittee would further recommend the placement of 24 additional clients in community programs in FY 1988. The Subcommittee notes that this recommendation would reduce the average daily census at Norton to approximately 55 clients by the end of FY 1988. The Subcommittee notes that the remaining clients at Norton would be placed in community programs or transferred to other institutions during FY 1989, thereby phasing out Norton as an intermediate care facility for the mentally retarded by the end of FY 1989.
5. In accordance with recommendations contained in the systemwide memo, the Subcommittee recommends a reduction of \$173,809 in State General Fund expenditures in FY 1988 and a corresponding increase in the Title XIX expenditure limitation.

6. The Subcommittee reviewed the Governor's Budget Amendment (GBA No. 3) for FY 1988. The Subcommittee concurs with the Governor's recommendation to increase State General Fund expenditures by \$408,301 in FY 1988. The Subcommittee recommends the addition of 12.0 FTE positions during FY 1988 for the proposed expansion of Norton to include a minimum security facility for inmates in the custody of the Department of Corrections. The Governor's recommendation would provide 3 Fire and Safety Officers for 12 months; 1 Cook, 1 Storekeeper II, 1 Driver, 2 Food Service Workers, and 1 Laundry Worker for 11.5 months; 1 Laundry Worker and 1 Food Service Worker for nine months; and 1 Food Service Worker for five months. Other expenditure areas included in GBA No. 3 consist of fees for other services (\$1,500), utilities (\$30,000), food (\$215,168), and capital outlay (\$10,000).
7. Delete \$24,700 for capital improvement projects in FY 1988. The Subcommittee recommends that individual program improvements recommended by the Governor (i.e., loading dock at supply building and improvements to Medical and Surgical Ward) be funded from the systemwide major maintenance fund, based on the recommendations of the Joint Committee on State Building Construction.



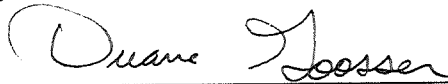
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Representative J. Santford "Sandy" Duncan  
Subcommittee Chairperson



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Representative Jack Shriver



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Representative Duane Goossen

DEPARTMENT OF HUMAN RESOURCES-----OUT-SERVICE TRAINING INFORMATION FOR WAYS & MEANS SUBCOMMITTEE

Attachment D

July 1, 1985 to June 30, 1986

<u>ME</u>	<u>WORK UNIT</u>	<u>CLASS TAKEN</u>	<u>TUITION</u>	<u>BOOKS</u>	<u>TOTAL</u>	<u>EDUCATIONAL INSTITUTION</u>	<u>ADMIN. LEAVE</u>	<u>JOB REL.</u>	<u>CAREER DEVELOP.</u>
GODFREY, LouAnn	KOICC	Lotus 1-2-3	\$200.00	\$- 0 -	\$200.00	ESSI	No	X	
FISHAR, Tim	Research Anal.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
, Teresa	Research Anal.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
WILCOX, Marilynne	Wkrs' Comp.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
WESTFALL, Marcella	Wkrs' Comp.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
YBARRA, Steve	ESSI	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
TORRES, Connie	Data Proc.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
SICKA, Ron	Research Anal.	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
McCLURE, Tom	Research Anal.	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
SCOTT, Maejean	Fiscal Mgt.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
HERD, James	Lbr. Mgt. Rel.	Property II	279.00	- 0 -	279.00	Washburn University	No	X	
WEIBEL, Max	Lbr. Mgt. Rel.	College Algebra MA116	159.00	- 0 -	159.00	Washburn University	No		X
WEIBEL, Max	Lbr. Mgt. Rel.	Princ. Econ. II EC206	159.00	- 0 -	159.00	Washburn University	No		X
FINLEY, Philip	ESSI	Intro. Elec. DP CM110	159.00	36.65	195.65	Washburn University	No	X	
BELL, Jane	JTPA	College Algebra MA116	159.00	28.45	187.45	Washburn University	Yes	X	
TORRES, Connie	Data Proc.	RPG Programming II	159.00	28.45	187.45	Washburn University	No	X	
FOSTER, Martha	Benefits	Intro. to Word Processing	106.00	9.62	115.62	Washburn University	No	X	
ABBOTT, Dana	Lbr. Mgt. Rel.	Intro. to Word Processing	106.00	10.25	116.25	Washburn University	No	X	
ABBOTT, Scott	Data Proc.	COBOL Programming	159.00	- 0 -	159.00	Washburn University	No	X	
RTLOW, Jennie	Mex. Amer. Aff.	Honors English	159.00	21.20	180.20	Washburn University	No	X	
RTLOW, Jennie	Mex. Amer. Aff.	Theory of Communication	159.00	39.20	198.20	Washburn University	No	X	X
BOHL, Twila	ESSI	COBOL Programming	159.00	24.95	183.95	Washburn University	No	X	
RURBANK, Tammy	Lbr. Mgt. Rel.	Intro. to Word Processing	106.00	10.25	116.25	Washburn University	No	X	
K, Michelle	Handicapped Comm.	Word Processing	159.00	17.30	176.30	Washburn University	Yes	X	
ANS, Karen	Contributions	Princ. of Acctg. I	159.00	43.90	202.90	Washburn University	No	X	
FORBES, Cheryl	Data Proc.	Form. Reason. Com Prog. PHIIO	159.00	20.00	179.00	Washburn University	No	X	
GODFREY, LouAnn	Cost Model	Theory of Communication	159.00	25.30	184.30	Washburn University	No	X	X
GODFREY, LouAnn	Cost Model	Accounting I	159.00	50.30	209.30	Washburn University	No	X	X
HAVERKAMP, Monica	ESSI	COBOL Programming	159.00	28.33	187.33	Washburn University	No	X	X
HENRY, Caroline	Legal	Intro. to Legal Terminology	159.00	19.95	178.95	Washburn University	No	X	
KLEIN, Shirley	Legal	Intro. to Legal Terminology	159.00	19.95	178.95	Washburn University	No	X	
KNATT, Al	EEO	Public Personnel Admin.	159.00	28.03	187.03	Washburn University	No	X	X
KOKKER, Sandra	Benefits	Intro. to Word Processing	106.00	10.25	116.25	Washburn University	No	X	
KURGER, Joni	Lbr. Mgt. Rel.	Intro to Word Processing	106.00	10.25	116.25	Washburn University	No	X	
MATTHEWS, Larry	ESSI	Intro. to UNIX System	159.00	42.45	201.45	Washburn University	No	X	
MILLS, Patricia	Data Proc.	RPG Programming	159.00	28.45	187.45	Washburn University	No	X	
MILLS, Patricia	Data Proc.	Basic Algebra	159.00	29.50	188.50	Washburn University	No	X	X
NORRIS, Ruth	WIN Admin.	English 101	159.00	28.45	187.45	Washburn University	No	X	
O'HARA, Catherine	Lbr. Mgt. Rel.	Fund. of Ind. Safety SY105EA	159.00	24.70	183.70	Washburn University	No	X	
RADFORD, Pam	Research Anal.	COBOL Programming CM121EA	159.00	24.95	183.95	Washburn University	No	X	
SHELOR, Deborah	Data Proc.	Cultural Anthropology	159.00	- 0 -	159.00	Washburn University	No		X
Page Total			\$6,784.00	\$661.08	\$7,445.08				

Attachment D

## DEPARTMENT OF HUMAN RESOURCES-----OUT-SERVICE TRAINING INFORMATION FOR WAYS &amp; MEANS SUBCOMMITTEE (cont.)

July 1, 1985 to June 30, 1986

NAME	WORK UNIT	CLASS TAKEN	TUITION	BOOKS	TOTAL	EDUCATIONAL INSTITUTION	ADMIN. LEAVE	JOB REL.	CAREER DEVELOP.
RENFRO, Dennis	Data Proc.	Formal Reas. for Comp. Prog.	\$159.00	\$20.00	\$179.00	Washburn University	No	X	
NOLDS, Kimberly	Data Proc.	Formal Reas. for Comp. Prog.	159.00	20.00	179.00	Washburn University	No	X	
LOR, Deborah	Data Proc.	Oper. Systems Control Language	159.00	30.00	189.00	Washburn University	No	X	
STARK, Carrie	ESSI	COBOL Programming	159.00	24.95	183.95	Washburn University	No	X	X
SUMNER, Shelli	Internal Sec.	Mgt. Information System	159.00	40.90	199.90	Washburn University	No	X	
SWENSON, David	ESSI	Fund. of Data Communications	159.00	33.45	192.45	Washburn University	No	X	
TORRES, Connie	Data Proc.	COBOL Programming CN121EA	159.00	24.95	183.95	Washburn University	No	X	
WICHMAN, Kele	Lbr. Mgt. Rel.	Intro. to Word Processing	106.00	10.25	116.25	Washburn University	No	X	
DONNER, Ron	JTPA (Hays)	Intermediate Acctg. II	144.00	19.00	163.00	Fort Hays State Univ.	No	X	
DONNER, Ron	JTPA (Hays)	Business Law I	144.00	33.95	177.95	Fort Hays State Univ.	No	X	
WILSON, Susan	JTPA Garden City	English I	55.00	20.00	75.00	Garden City Comm. Coll.	No	X	
TEASLEY, Stan	Vet. Comm.(Pd. Lbr. Mgt.)	Public Policy & State Admin.	174.00	- 0 -	174.00	Kansas University	No	X	
TEASLEY, Stan	Vet. Comm.(Pd. Lbr. Mgt.)	Public Finance Systems	174.00	- 0 -	174.00	Kansas University	No	X	
BARTLOW, Jennie	Mex. Amer. Aff.	Public Speaking CS150M	159.00	18.00	177.00	Washburn University	No	X	
BELL, Jane	JTPA	Statistics MA140E	159.00	40.90	199.90	Washburn University	Yes	X	
BOHL, Twila	ESSI	Assembler Language Tech.	159.00	35.45	194.45	Washburn University	No	X	
FERETTI, Jacqueline	Lbr. Mgt. Rel.	Intro. to Word Processing	106.00	22.20	128.20	Washburn University	No	X	
FLINT, Maria	Data Proc.	Intro. Elect. Data Processing	159.00	32.90	191.90	Washburn University	No	X	
ANNES, Joseph	ESSI	Assembler Language Tech	159.00	35.45	194.45	Washburn University	No	X	
RY, Caroline	ESSI	COBOL Programming	159.00	24.95	183.95	Washburn University	No	X	X
ARD, James	Lbr. Mgt. Rel.	Research/Writing legal methods	371.00	29.10	400.10	Washburn University	No	X	X
KRUGER, Joni	Lbr. Mgt. Rel.	Business & Technical Writing	159.00	21.60	180.60	Washburn University	No	X	
WIS, Paul	Data Proc.	Form. Reas. for Comp. Prog.	159.00	22.65	181.65	Washburn University	No	X	
CHER, Janet	JTPA	Intermediate Accounting	159.00	40.45	199.45	Washburn University	No	X	
O'HARA, Catherine	Lbr. Mgt. Rel.	Safety Course SY115EA(777)	159.00	- 0 -	159.00	Washburn University	No	X	
OLIVER, Anita	JTPA	Intro. to Data Proc.	159.00	39.90	198.90	Washburn University	No	X	
OLIVER, Anita	JTPA	Intermediate Accounting I	159.00	40.45	199.45	Washburn University	No	X	
RADFORD, Pam	Research Anal.	Info. Structures CM305EA	159.00	24.45	183.45	Washburn University	No	X	
RADFORD, Pam	Research Anal.	Assemb. Lang. Tech CM231EA	159.00	35.45	194.45	Washburn University	No	X	X
SHELOR, Deborah	Data Proc.	Math Statistics	159.00	40.90	199.90	Washburn University	No		X
STATTELMAN, Stephen	Fiscal Mgt.	Intro. to Data Proc.	159.00	32.90	191.90	Washburn University	No	X	
SWENSON, David	ESSI	Systems Anal. for Mgt. CM337	159.00	26.65	185.65	Washburn University	No	X	
TORRES, Connie	Data Proc.	Assembler Lang. Tech.	159.00	35.45	194.45	Washburn University	No	X	
WEIBEL, Max	Lbr. Mgt. Rel.	Princ. Acctg. IAC225	159.00	12.50	171.50	Washburn University	No		X
WEIBEL, Max	Lbr. Mgt. Rel.	Princ. Economics I EC202	159.00	37.95	196.95	Washburn University	No	X	X
YOUNG, Patricia	Wkrs' Comp.	Understanding Interp. Commun.	159.00	16.00	175.00	Washburn University	No	X	
LUEKER, Penelope	Cont. (Wichita)	Managerial Accounting 220	127.35	33.80	161.15	Wichita State Univ.	No	X	
LUEKER, Penelope	Cont. (Wichita)	Aspects of bus. organiz. 232	127.35	16.20	143.55	Wichita State Univ.	No	X	
ABBOTT, Patti	Data Proc.	CICS-I	200.00	- 0 -	200.00	ESSI	No	X	
MILLS, Patricia	Data Proc.	CICS-I	200.00	- 0 -	200.00	ESSI	No	X	
TORRES, Connie	Data Proc.	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	No	X	
Page Total			\$6,580.70	\$993.70	\$7,574.40				

DEPARTMENT OF HUMAN RESOURCES-----OUT-SERVICE TRAINING INFORMATION FOR WAYS & MEANS SUBCOMMITTEE (cont.)

July 1, 1985 to June 30, 1986

NAME	WORK UNIT	CLASS TAKEN	TUITION	BOOKS	TOTAL	EDUCATIONAL INSTITUTION	ADMIN. LEAVE	JOB REL.	CAREER DEVELOP.
NOLD, Richard	ESSI	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	No	X	
OHAM, Martin	ESSI	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	No	X	
SANDERS, Ford	ESSI	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	No	X	
DICK, Thelma	Research & Anal.	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	No	X	
JOHNSON, Beth	Research & Anal.	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	No	X	
PIERCE, Bud	Personnel	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	Yes	X	
WESTENBERGER, Matilda	Research Anal.	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	No	X	
MORRISSEY, William	Wkrs' Comp.	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
WESTFALL, Marcella	Wkrs' Comp.	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
FINSON, Shelly	Research Anal.	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	Yes	X	
RADFORD, Pamela	Research Anal.	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	Yes	X	
DICK, Thelma	Research Anal.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	Yes	X	
JOHNSON, Beth	Research Anal.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	Yes	X	
WESTENBERGER, Matilda	Research Anal.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	Yes	X	
MORRISSEY, William	Wkrs' Comp.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
LAYMAN, Julia	JTPA	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
NITCHER, Janet	JTPA	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
SICKA, Ron	Research Anal.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
STRONG, Max	ESSI	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
WARD, Dale	ESSI	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
FINLEY, Philip	ESSI	Intro. to El. Data Pro. CM110EV	159.00	36.65	195.65	Washburn University	No	X	
SCHNEIDER, Charles	JTPA	Data Base Logic Modeling	200.00	- 0 -	200.00	ESSI	No	X	
ODACYNSKI, Daniel	Research Anal.	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
HARRY, Sharon	Mex. Amer. Aff.	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
HULL, Laurie	Mex. Amer. Aff.	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
SCOTT, Maejean	Fiscal Mgt.	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
SICKA, Ron	Research Anal.	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
ABBOTT, Scott	Data Proc.	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
YBARRA, Stephen	ESSI	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
TORRES, Connie	Data Proc.	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
LEE, Claude	Appeals	Appeals Mgt. Train. Conf.	465.00	- 0 -	465.00	Univ. of Nevada-Reno	No	X	
KOTICH, A.J.	Empl. Security	Appeals Mgt. Train. Conf.	465.00	- 0 -	465.00	Univ. of Nevada-Reno	No	X	
GINGERICH, Judith	Research Anal.	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
WEISHAAR, Tim	Research Anal.	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
PLUMMER, Bill	ESSI	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
ARMSTRONG, Max	ESSI	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
HOWARD, Dale	ESSI	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
BOHL, Twila	ESSI	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
BOHL, Twila	ESSI	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	

## DEPARTMENT OF HUMAN RESOURCES-----OUT-SERVICE TRAINING INFORMATION FOR WAYS &amp; MEANS SUBCOMMITTEE (cont.)

July 1, 1985 to June 30, 1986

<u>NAME</u>	<u>WORK UNIT</u>	<u>CLASS TAKEN</u>	<u>TUITION</u>	<u>BOOKS</u>	<u>TOTAL</u>	<u>EDUCATIONAL INSTITUTION</u>	<u>ADMIN. LEAVE</u>	<u>JOB REL.</u>	<u>CAREER DEVELOP.</u>
GERICH, Judith	Research Anal.	Lotus 1-2-3	\$200.00	\$- 0 -	\$200.00	ESSI	No	X	
ES, Bill	Research Anal.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
KOTICH, A.J.	Employ. Security	1985 Employment Law Conf.	450.00	- 0 -	450.00	Natl. Employment Law Inst.	No	X	
COZAD, Karl	Legal	1985 Employment Law Conf.	450.00	- 0 -	450.00	Natl. Employment Law Inst.	No	X	
LEE, Claude	Appeals	Mgt. Problems for Ch. Judges	465.00	- 0 -	465.00	Univ. of Nevada-Reno	No	X	
WEISHAAR, Tim	Research Anal.	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	Yes	X	
Sly, Teresa	Research Anal.	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	Yes	X	
WICHMAN, Kele	Lbr. Mgt. Rel.	Legal Terminology	159.00	30.95	189.95	Washburn University	No	X	
Page Total			\$2,324.00	\$30.95	\$2,354.95				
Grand Total FY 1986			\$23,977.70	\$1,722.38	\$25,700.08				

DEPARTMENT OF HUMAN RESOURCES-----OUT-SERVICE TRAINING INFORMATION FOR WAYS & MEANS SUBCOMMITTEE

Attachment D

July 1, 1986 to present - March 30, 1987

<u>NAME</u>	<u>WORK UNIT</u>	<u>CLASS TAKEN</u>	<u>TUITION</u>	<u>BOOKS</u>	<u>TOTAL</u>	<u>EDUCATIONAL INSTITUTION</u>	<u>ADMIN LEAVE</u>	<u>JOB REL.</u>	<u>CAREER DEVELOP.</u>
HERNANDEZ, Frank	Fiscal Mgt.	Lotus 1-2-3	\$200.00	\$- 0 -	\$200.00	ESSI	No	X	
TRY, Erin	Fiscal Mgt.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
STON, Winona	Fiscal Mgt.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
FINSON, Shelly	Research Anal.	Lotus 1-2-3	200.00	- 0 -	200.00	ESSI	No	X	
BUSSART, Lorna	Research Anal.	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
GRAVENSTEIN, Sylvia	Contributions	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
REED, Dawn	Fiscal Mgt.	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
BAUM, Mark	Data Proc.	CICS I	200.00	- 0 -	200.00	ESSI	No	X	
SHELOR, Deborah	Data Proc.	CICS I	200.00	- 0 -	200.00	ESSI	No	X	
MARKLEY, Steve	Internal Security	13th Computer Security Conf.	695.00	- 0 -	695.00	Computer Security Inst.	No	X	
FRANKLIN, Donald	ESSI	Focus 101/103 Train. Semin.	475.00	- 0 -	475.00	Information Builders, Inc.	No	X	
GODFREY, LouAnn	KOICC	dBase I	200.00	- 0 -	200.00	ESSI	No	X	
WILLIAMS, Randy	KOICC	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
RADFORD, Pamela	Research Anal.	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
WILLIAMS, Randy	KOICC	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
ARNOLD, Richard	Data Proc.	dBase III	200.00	- 0 -	200.00	ESSI	No	X	
BAUM, Mark	Data Proc.	Systems Design Techniques	200.00	- 0 -	200.00	ESSI	No	X	
CORONA, Carl	Data Proc.	ANS COBOL	200.00	- 0 -	200.00	ESSI	No	X	
GODFREY, LouAnn	KOICC	Personal Computer Concepts	150.00	- 0 -	150.00	ESSI	No	X	
FORD, Pamela	Research Anal.	Personal Computer Concepts	200.00	- 0 -	200.00	ESSI	No	X	
OTT, Dana	Lbr. Mgt. Rel.	Principles of Acctg. I	177.00	30.00	207.00	Washburn University	No	X	X
BUCK, Michelle	Handicap Comm.	Business & Technical Writing	177.00	45.00	222.00	Washburn University	No	X	
BERT, Susan	Lbr. Mgt. Rel.	Principles of Management	177.00	30.00	207.00	Washburn University	No		X
, James	Lbr. Mgt. Rel.	Civil Procedure	306.00	- 0 -	306.00	Washburn University	No	X	X
ADGER, Joni	Lbr. Mgt. Rel.	Principles of Econ. I	177.00	30.00	207.00	Washburn University	No		X
KRUGER, Joni	Lbr. Mgt. Rel.	Principles of Acctg. I	177.00	30.00	207.00	Washburn University	No		X
MARSHALL, Stanley	Lbr. Mgt. Rel.	Computer Applications	57.00	12.00	69.00	Cloud Co. Comm. Coll.	No	X	
WEIBEL, Mas	Lbr. Mgt. Rel.	Management Info. System(BU2502)	177.00	20.00	197.00	Washburn University	No	X	X
WEIBEL, Max	Lbr. Mgt. Rel.	Statistics (MA140E)	177.00	20.00	197.00	Washburn University	No	X	X
WEIBEL, Max	Lbr. Mgt. Rel.	Investments (BU483EA)	177.00	20.00	197.00	Washburn University	No		X
SCHREINER, Shelli	Internal Security	Labor Economics	177.00	50.00	227.00	Washburn University	No		X
SHELOR, Deborah	Data Proc.	Economic Statistics	177.00	58.43	235.43	Washburn University	No		X
BAILEY, Charles	Job Service	Interaction/Guide/ParaProf.	126.00	- 0 -	126.00	Kansas State University	No	X	
CARLTON, Darrell	Job Service	Interaction/Guide/ParaProf.	126.00	- 0 -	126.00	Kansas State University	No	X	
CLEAVER, George	Job Service	Interaction/Guide/ParaProf.	126.00	- 0 -	126.00	Kansas State University	No	X	
DALKE, Robert	Job Service	Interaction/Guide/ParaProf.	126.00	- 0 -	126.00	Kansas State University	No	X	
EUBANKS, Gary	Job Service	Interaction/Guide/ParaProf.	126.00	- 0 -	126.00	Kansas State University	No	X	
FAKES, Clarence	Job Service	Interaction/Guide/ParaProf.	126.00	- 0 -	126.00	Kansas State University	No	X	
JACK, James	Job Service	Interaction/Guide/ParaProf.	126.00	- 0 -	126.00	Kansas State University	No	X	

Attachment D



DEPARTMENT OF HUMAN RESOURCES-----OUT-SERVICE TRAINING INFORMATION FOR WAYS & MEANS SUBCOMMITTEE

(cont.)

Attachment D

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July 1, 1986 to present - March 30, 1987

<u>NAME</u>	<u>WORK UNIT</u>	<u>CLASS TAKEN</u>	<u>TUITION</u>	<u>BOOKS</u>	<u>TOTAL</u>	<u>EDUCATIONAL INSTITUTION</u>	<u>ADMIN. LEAVE</u>	<u>JOB REL.</u>	<u>CAREER DEVELOP.</u>
KING, Marvin	Job Service	Interaction/Guide/ParaProf.	\$126.00	\$- 0 -	\$126.00	Kansas State University	No	X	
GLE, Francis	Job Service	Interaction/Guide/ParaProf.	126.00	- 0 -	126.00	Kansas State University	No	X	
FER, Lloyd	Job Service	Interaction/Guide/ParaProf.	126.00	- 0 -	126.00	Kansas State University	No	X	
DeVOSS, Phillip	Job Service	Organ. of Employ. in Counseling	180.00	- 0 -	180.00	Kansas State University	No	X	
HUDANIK, Andrew	Job Service	Organ. of Employ. in Counseling	180.00	- 0 -	180.00	Kansas State University	No	X	
SPRAGUE, Donald	Job Service	Organ. of Employ. in Counseling	180.00	- 0 -	180.00	Kansas State University	No	X	
ROBERTS, Marcella	Wkrs' Comp.	Intro. to Law/Legal Systems	177.00	32.95	209.95	Washburn University	No	X	X
SMELSER, Richard	Wkrs' Comp.	Advanced Lotus	195.00	- 0 -	195.00	Washburn University	No	X	
WESTFALL, Marcella	Wkrs' Comp.	Advanced Lotus	195.00	- 0 -	195.00	Washburn University	No	X	
MORRISSEY, William	Wkrs' Comp.	Advanced Lotus	195.00	- 0 -	195.00	Washburn University	No	X	
WILCOX, Marilynne	Wkrs' Comp.	Advanced Lotus	195.00	- 0 -	195.00	Washburn University	No	X	
COKER, Georgie	Wkrs' Comp.	Advanced Lotus	195.00	- 0 -	195.00	Washburn University	No	X	
FINSON, Shelly	Research & Anal.	Personal Comp. Concepts	200.00	- 0 -	200.00	ESSI	Yes	X	
FINSON, Shelly	Research & Anal.	Data Base III	200.00	- 0 -	200.00		Yes	X	
Grand Total FY 1987			\$10,205.00	\$378.38	\$10,583.38				

MEMORANDUM

April 27, 1987

TO: Representative J. Santford "Sandy" Duncan  
 FROM: Alan Conroy, Kansas Legislative Research Department  
 RE: Corrections Emergency Bed Plan

The following is in response to your request concerning an alternative plan to provide additional inmate capacity for the Department of Corrections.

The Governor's most recent recommendation (incorporating Governor's Budget Amendment No. 4) would provide beds for 509 additional minimum custody inmates at a total cost of \$7,649,602 (State General Fund). The Governor recommends \$192,951 in FY 1987 and \$7,456,651 in FY 1988 with a total of 196 additional FTE positions. The following table summarizes the Governor's recommendation:

Governor's Recommendations for 509 Additional  
 Inmate Capacity

<u>Location</u>	<u>Additional Inmate Capacity</u>	<u>Additional FTE</u>	<u>Renovation Costs</u>	<u>FY 1988 Operating Costs</u>
Winfield	149	50.0	\$ 785,705	\$ 1,390,630
Norton	240	93.0	1,062,248	2,333,600
Osawatomie	60	34.0	671,443	862,306
Forbes/Topeka	60	13.0	98,500	314,340
General Management	--	6.0	--	130,830
Subtotal	<u>509</u>	<u>196.0</u>	<u>\$2,617,896</u>	<u>\$ 5,031,706</u>
GRAND TOTAL			<u>\$7,649,602</u>	

You had specifically mentioned a program to accommodate 549 inmates.

Alternative Inmate Capacity Expansion Program

A program could be developed that would place 549 minimum custody inmates at Winfield State Hospital, Norton State Hospital, Forbes Industrial Park, Topeka, contracted local jail placement, and provide an inmate work detail for Hillsdale State Park. The following information highlights each component of your alternative inmate capacity expansion program.

I. Winfield State Hospital Expansion

Number of Additional Inmates: 149  
Additional FTE Staff: 50.0  
FY 1987 and FY 1988 Renovation Costs: \$785,705  
FY 1988 Operating Costs: \$1,390,630

The proposed population of 149 inmates would increase the pre-release center population to a total of 290 inmates. Seventy-seven inmates would be added to the population specifically for participation in mental health substance abuse, or parolee reorientation program. The remaining 72 inmates would participate in the pre-release program. The 149 inmate program component reflects the Governor's current recommendation.

II. Forbes Work Release Center, Topeka

Number of Inmates: 60  
FTE Staff: 13.0  
FY 1988 Renovation Costs: \$134,250  
FY 1988 Operating Costs: \$308,784

The 60 inmate population of Forbes Work Release Center would be divided into a group of six inmates who would serve as food service and institutional support workers, 14 inmates who would serve as a work crew to provide labor for the grounds of the Topeka Metropolitan Airport Authority and work on state-owned property in Shawnee County; and 40 inmates who would participate in the work release program. The 60-inmate program component reflects the Governor's current recommendations.

III. Contract Jail Placement

Number of Inmates: 100  
FTE Staff: 5.0  
Renovation Costs: \$12,000  
FY 1988 Operating Costs: \$294,419

This program would place inmates in local jails which would house the inmates in return for inmate services. Inmates in the program might cook or provide maintenance for the local jail or provide labor for community improvement projects. Staff to coordinate the program would be split between two sites to better serve and coordinate the program. Renovation costs to accommodate the two office sites are estimated at \$12,000.

IV. Norton State Hospital

Number of Inmates: 240  
FTE Staff: 96.0  
Renovation Costs: \$937,248  
FY 1988 Operating Costs: \$2,333,600

The proposed population of 240 inmates would be involved in academic and vocational education programs (100) and work projects (140). The work projects would provide 99 inmates for outside details and 41 for buildings and grounds maintenance at the hospital campus. Although if the inmates were involved in a major renovation/conversion of the hospital a greater number could be utilized on the campus.

V. Hillsdale Work Detail

Number of Inmates: 20  
FTE Staff: 5.0  
FY 1988 Operating Costs: \$308,859

After a request by this agency the Department of Corrections has put together a program to provide a 20-man inmate crew for Hillsdale State Park. The work crew supervised by four correctional officers and one construction supervisor would be bused daily from the Kansas State Penitentiary to the work site. The operating budget includes \$100,000 for materials, supplies, and tools for the inmates to utilize at the park.

VI. Central Office Expansion

FTE Staff: 5.0  
FY 1988 Operating Costs: \$130,830

To support the additional correctional facilities and the expansion of an existing one the Department has requested five additional FTE and one temporary position. The requested positions include an Administrative Officer I, a Personnel Management Specialist I, two Office Assistants III, an Office Assistant IV, and a temporary Architect II (ten months).

Summary of Alternative Inmate Capacity  
Expansion Program

<u>Location</u>	<u>Additional Inmate Capacity</u>	<u>Additional FTE</u>	<u>Renovation Costs</u>	<u>FY 1988 Operating Costs</u>
Winfield	149	50.0	\$ 785,705	\$ 1,390,630
Forbes/Topeka Contract Jail Placement	60	13.0	134,250	308,784
Norton	100	5.0	12,000	294,419
Hillsdale Work Crew	240	96.0	937,248	2,333,600
Central Management	--	5.0	--	308,859
Subtotal	--	5.0	--	130,830
	<u>549</u>	<u>174.0</u>	<u>\$1,869,203</u>	<u>\$ 4,767,122</u>

GRAND TOTAL

\$6,636,325

Alternative Expansion Program	\$ 6,636,325
Governor's Recommendation for 509 Beds	(7,649,602)
Difference	<u>\$(1,013,277)</u>

L87-118