

Approved June 23, 1987  
Date

MINUTES OF THE Senate COMMITTEE ON Ways and Means

The meeting was called to order by Senator August "Gus" Bogina at  
Chairperson

9:00 a.m./~~pm~~ on April 28, 1987 in room 123-S of the Capitol.

All members were present except:

Committee staff present:

Research Department: Robin Hunn, Ron Schweer, Lynne Holt, Gloria Timmer,  
Ray Hauke, Alan Conroy, Diane Duffy, Paul West, Carolyn  
Rampey

Revisor's Office: Norman Furse

Committee Office: Judy Bromich, Pam Parker

Conferees appearing before the committee:

Staff continued review from the previous day's meeting of Items for Omnibus Consideration (Attachment 2 - 4/27/87).

In regard to a letter dated April 24, 1987 to the Chairman from Secretary Walker, Department of Health and Environment (Attachment 18 - 4/27/87), the Committee recommends the addition of \$22,333 from the State General Fund in FY 1988 in the Radiation Control program due to in appropriate funding shifts from fee funds.

University of Kansas Medical Center

- A. GBA No. 4 - The Committee concurs with this item.
- B. SB 385 - The Committee recommends the creation of a fund for the construction bonds which will be issued for a second multi-level parking garage in FY 1988.
- C. SB 87 - The Committee recommends the addition of \$16,439 from the State General Fund and a .5 FTE position in FY 1988 to provide a field coordinator and operating expenditures for the Medical Center's additional responsibilities under SB 87.
- D. Technical Adjustment - The Committee recommends a technical adjustment of \$45,000 in FY 1988 to increase the transfer from the Hospital Revenue Fund and fully fund approved equipment purchases and capital improvement projects.

Letter from Chancellor Budig, University of Kansas (Attachment 1)

1. Group Health Insurance Premiums - FY 1987 - No action was taken.
2. Multi-Level Parking Facility - This item was recommended under SB 385 above, Item B.
3. Transfer of Emergency Medical Services Program - The Committee took no action on this item pending action on the Floor of the Senate regarding SB 418.
4. Telecommunications Core Project - No action was taken on this issue.
5. Nursing Salaries - In order to help the Medical Center to be more competitive with other area hospitals, the Committee recommends the increase of one salary range for classified Medical Center Nurses I and II and a five percent increase for the unclassified Medical Center Nurse III's and Head Nurses for FY 1988. This recommendation includes, and is not in addition to, the Systemwide three percent increase for one-half FY 1988 voted upon earlier by the Committee. The expenditure authority increase recommended \$236,550 from the Hospital Revenue Fund.

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

CONTINUATION SHEET

MINUTES OF THE Senate COMMITTEE ON Ways and Means

room 123-S, Statehouse, at 9:00 a.m. ~~5:30~~ on April 28, 1987

Senator Salisbury appeared before the Committee to request a bill concerning the Pharmacy Act of Kansas. She explained the bill she was requesting was a rewritten version of HB 2166 which was introduced by the Joint Committee on Administrative Rules and Regulations as a result of a study of the Pharmacy Act during last summer in that Committee that had been adopted by the Board of Pharmacy. She gave a brief background on actions taken on HB 2166 and stated that following conversations with the President of the Senate she was requesting this bill. Senator Talkington moved, Senator Feleciano seconded, to introduce bill draft 7 RS 1516, an act concerning the pharmacy act of the state of Kansas. The motion carried on a voice vote.

University of Kansas

- A. SB 385 - The Committee recommends a \$363,972 expenditure limitation increase on the Parking Fees Fund during FY 1988 to allow the use of this fund to partially finance the multi-level parking facility authorized by SB 385. The Committee also recommends, as a technical matter, the appropriation in FY 1988 of a special revenue fund to which bond proceeds, authorized by SB 385, would be deposited if bonds are issued.
- B. Joint Committee on Building Construction Recommendation - During discussion concerning improvements at the Law Enforcement Training Center, reluctance was expressed in contracting with a consultant for long range planning and maintenance until major decisions are made for possible future consolidation of law enforcement areas throughout the state system. The Committee recommends the requested FY 1988 increase in the expenditure limitation on the Law Enforcement Training Center Fund by \$126,467. Senator Feleciano moved, Senator Talkington seconded, adding a proviso specifying an expenditure limitation of not more than \$300,000 shall be expended for maintenance and capital improvements to sustain existing programs subject to review of the Joint Committee on State Building Construction. The motion carried on a voice vote.

Senator Gaines moved, Senator Werts seconded, to send a letter from the Chairman to the Governor requesting the creation of a special commission to study the long range program planning and facility accommodations for consolidation of law enforcement training facilities. He suggested that a representative from agencies possessing arrest powers, representatives of the university system, legislators and a representative of the Governor should be included in the composition of the commission. The motion passed on a voice vote. (Attachment 2 is a copy of the requested letter)

Letter from Chancellor Budig, University of Kansas. (Attachment 3) The first four items were previously considered.

5. Telecommunications Core Project - Reconsideration of this issue was denied.

Board of Regents

- A. HB 2013 - The Committee recommends inserting a proviso in the Board of Regents appropriation authorizing them to reallocate FY 1988 appropriations for Off Campus Work Study program among institutions and Washburn University. During FY 1989, the Committee suggests the Board request appropriations for the program as a single account to be allocated among institutions by the Board.

Pittsburg State University

- A. GBA No. 4 - The Committee recommends an appropriation from the State General Fund of \$44,800 during FY 1987 and \$44,800 during FY 1988 for utility expenditures as recommended in GBA No. 4.

CONTINUATION SHEET

MINUTES OF THE Senate COMMITTEE ON Ways and Means,  
room 123-S Statehouse, at 9:00 a.m. ~~PM~~ on April 28, 1987

Memorandum to Senator Bogina and Representative Bunten from Robert Haley, Department of Transportation, regarding HB 2467. (Attachment 4) The Committee recommends the addition of \$226,255 in expenditure authority in FY 1988 from the State Highway Fund for the Operations program.

Behavioral Sciences Regulatory Board

- A. SB 78 and SB 288 - The Committee recommends the addition of \$78,917 in expenditure authority in FY 1988 for the Behavioral Sciences Regulatory Board due to the passage of SB 78 and SB 288 which adds master level psychologists and professional counselors to the classes of occupations regulated by the Board. The amount recommended would provide funding for one additional position, upgrade of two existing positions and other operating expenditures.

Department of Social and Rehabilitation Services (Attachment 5)

- A. GBA No. 4 - By consensus, the Committee recommends all those individuals moving from the mental retardation institutions be screened with the intention that all would receive medical waivers and the money the agency may realize should fund additional placement of clients from waiting lists and concur with the Governor in funding two special projects positions. The Committee recommends the movement of 100 additional clients from the state institutions to community placements at an average of \$50 per day for five months, and assuming that 75 of the 100 clients will be eligible for federal matching funds through the Medicaid waiver program. Dr. Harder, Secretary, SRS, stated that each move of a client becomes a multiple transaction in addition to the fact that SRS is in the process of not only working with communities to fill slots but to develop slots. These facts are reasons the special projects positions will be invaluable. He stressed the importance of reassuring the communities that this is a serious commitment. The Committee also recommends the continuation of grants started in FY 1986 and FY 1987.

During discussion regarding any proposals for the closure of Norton State Hospital, Dr. Harder sited two advantages of a two-year closure by stating that when the population of the institution starts to decrease, the professional staff will decrease in addition to the fact that he has had letters from families of the mentally retarded clients indicating discomfort with the close proximity of the Department of Corrections.

In answer to a question from Senator Bogina, Dr. Harder stated that from a poll conducted by SRS they found about 96 or 97 community slots or programs with expanding capability to pick up that number. He felt that if there is a feeling among the communities that the state is moving on a planned basis and that the state is going to support operational costs, there will be more community beds becoming available. He pointed out that operational costs for young adults will require a program which will be in place 40 to 50 years from now.

In concurring with the GBA No. 4, the Committee felt it important that the agency should not be tied to only 50 slots, that the agency should have the flexibility to fund additional slots versus lapsing dollars.

The Committee recessed for lunch.

- B. GBA No. 4 - The Committee concurs with the Governor in recommending the addition of \$231,108 in FY 1988 for additional part-time staff to do paternity determinations for the child support enforcement program and thus avoid the loss of federal funds.

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room 123-S, Statehouse, at 9:00 a.m. ~~xxx~~ on April 28, 1987

- C. Homemaker Proposal - Following discussion with Dr. Harder, the Committee recommends the addition of \$577,088 from the State General Fund in FY 1988 for the non-medical attendant care program. The recommended amount would fund payment of employer FICA contributions as required by the IRS in the amount of \$262,552, travel for non-medical attendant care workers in the amount of \$250,000 and 10 non-medical attendant care worker supervisors in the amount of \$64,535. Dr. Harder explained that the new non-medical attendants will be hired as unclassified state employees and, if possible, keep them under 1,000 hours of work per year along with the travel and supervision. Then, in January, a report will be submitted as to how the program is progressing and whether or not there is a need for supervision.

Mental Health Institutions Categorical Aid

- A. HB 2225 or, alternatively, SB 420 - The Committee agrees with SB 420.

Mental Health Institutions -- Title XIX

- A. GBA No. 4 -- Shifts in Title XIX and State General Fund - The Committee concurs with this issue as explained in Attachment 2 - 4/27/87.

Larned State Hospital

- A. GBA No. 4 -- Operating Budget Savings - The Committee concurs with the GBA No. 4 in recommending the reduction of \$82,500 from the State General Fund in FY 1987 and make a reappropriation of \$82,500 to FY 1988, as reflected in Sub. SB 161.
- B. GBA No. 4 - The Committee concurs with the Governor's recommendation of an increase of \$60,000 to the hospital fee fund and a reduction from the State General Fund of \$117,019 in FY 1988 for a total of \$177,019 to finance seven new nursing positions. Revised projections of fee fund receipts indicate that the ending balance in the fee fund would still be the equivalent of two weeks of receipts.

Osawatomie State Hospital

- A. GBA No. 4 -- Fee Fund Adjustment - The Committee concurs with this item.
- B. GBA No. 4 - The Committee concurs.

Rainbow Mental Health Facility

- A. GBA No. 4 -- Funding Shifts and Operating Budgets - The Committee concurs

Topeka State Hospital

- A. GBA No. 4 - The Committee concurs.

Senator Talkington made a motion to increase school contracts in FY 1988 for the youth centers and mental health and mental retardation hospitals to increase the administrative fee paid to the contracting school districts to 10 percent. Senator Winter seconded the motion. The motion carried on a voice vote.

Board of Nursing

- A. SB 302 - The Committee recommends the creation of the Grants and Gifts Fund as a "no-limit" fund.

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room 123-S, Statehouse, at 9:00 a.m. ~~PM~~ on April 28, 1987.

Special Education Programs at the State Mental Retardation Institutions

- A. HB 2225 or, alternatively, SB 420 - Consistant with the recommendation for Mental Health, the Committee agrees with SB 420.

Senator Winter stated that issues affecting various budgets and individual campuses included which institutions clients would be moved from the Title XIX settlement, which, to date, has not been finalized. He wondered if all 100 clients designated for community placement were moved from Winfield State Hospital and Training Center, then what was to become of Norton State Hospital. Dr. Harder stated that one possibility is that they could be phased out of Norton State Hosptial as a mental retardation institution, in the course of the next two years, beginning July 1, 1987. During discussion, it was the opinion of the Chairman that it should be an administrative decision as to what clients should come from what institution, not a legislative decision. Senator Winter agreed with the Chairman and underscored the need to reduce the census at the state hospitals.

Title XIX and State General Fund Adjustments at the State Mental Retardation Institutions - The Committee concurs with the Governor's recommendations as outlined in Attachemtn 2 - 4/27/87.

Kansas Neurological Institute

- A. GBA No. 4 -- Current Year Operating Budget - The Committee concurs.

Norton State Hospital

- A. GBA No. 3 - The Committee concurs  
B. GBA No. 3 -- Use of Facilities for Inmate Housing - The Committee concurs.

Parsons State Hospital

- A. GBA No. 4 -- Current Year Operating Budget - The Committee concurs.

Winfield State Hospital

- A. GBA No. 3 as Revised by GBA no. 4 -- Prerelease Center Expansion - The Committee concurs.  
B. GBA No. 4 -- Medicaid Certification - During Discussion, Dr. Harder answered a question from Senator Gannon by stating that the Health Care Financing Administration (HCFA), operating out of the Federal Regional Office of Health and Human Services in Kansas City, tends to be on the conservative side. He said he was trying to give a realistic picture so that no one gets high hopes of the number of clients deignated to move into community placement. He felt it was important to keep in mind that the federal government has not made an assessment of inappropriate placement, only on protection from harm and active treatment. Senator Winter stated that given the proposed number of people who are to be moved from state institutions, which is a three or four year program, and given that these positions are temporary in nature, he would concur with this GBA. In answer to a question from Senator Kerr, Dr. Harder stated that the federal survey team does not give set client-patient ratios and when they survey on a basically subjective reaction as to whether or not active treatment is being provided, it is hard to apply the numbers. Dr. Hannah stated that the requested positions are needed in order to maintain the level of treatment that HCFA is demanding

The Committee concurs with the GBA and also recommends the addition  
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of \$115,000 from the State General Fund in FY 1988 for an active treatment program. It is recommended that Winfield State Hospital, Parsons State Hospital and KNI each receive \$35,000 and Norton State Hospital receive \$10,000.

Staff distributed and reviewed a letter dated April 23, 1987 addressed to Senator Bogina and Representative Bill Bunten from Secretary Harder concerning Eight Vocational Rehabilitation counselor positions and four Office Assistant II positions to deliver services for developmentally disabled students exiting special education. (Attachemtn 6) (Attachment 6-A is a letter dated April 21, 1987 from Michael Lechner, Executive Secretary, KACEH, concerning vocational rehabilitation counselor positions.) The Committee recommends the positions requested by Dr. Harder.

Staff distributed and reviewed copies of a letter dated April 27, 1987 addressed to Senator Bogina and Representative Bunten from Secretary Harder concerning the lack of the WIN program being included by the Legislature in the FY 1988 budget for either SRS or the Department of Human Resources. (Attachment 7) The Committee recommends that SRS continue their contract with DHR for the term that the WIN program continues in existence and that funding pass through SRS into DHR as requested.

Staff distributed and reviewed copies of a letter dated Aapril 24, 1987 addressed to Senator Bogina from Secretary Harder concerning the elimination of the percentile limit on the Total Cost Center in the adult care home reimbursement formula. (Attachemtn 8) The Committee recommends that the first step of the phase-out be to raise the 75th percentile to the 87½ percentile and the second step, the following year, be no-limit as stated in the letter.

Staff distributed and reviewed a letter dated April 27, 1987 addressed to Senator Bogina from Superintendent Wilson, YCAT, requesting the addition of \$14,382 in FY 1987 for a projected salaries and wages shortfall which the Committee recommended. (Attachemtn 9)

There was additional discussion concerning the elimination of the fifth cost center in the nursing home reimbursement system. Dr. Harder noted that in the pending law suit regarding the 3.8 percent cuts resulting from the "lapse bill", the request for an injunction was denied so they go to trial on the merits of the case. Dr. Harder noted he was concerned about the considerable amount of discussion concerning the fifth cost center in the judge's written opinion even though the suit concerns the 3.8 percent reductions. Dr. Harder thought there will be a time when a law suit may be brought specifically on the question of the fifth cost center and whether this is the vehicle to argue that, he was not sure. The Committee recommends one-half of the recommended amount of the fifth cost center be eliminated from the nursing home reimbursement system beginning January 1, 1988.

Staff reviewed the portion of the GBA No. 5 dated April 28, 1987 regarding the Department of SRS. Staff noted that expenditures are running higher than anticipated, as reflected in the GBA No. 5, in addition to the fact that she has made some preliminary calculations for the medical budget and the figures she was coming up with are slightly higher for FY 1988, even with legislative reductions to the budget. In answer to a question from Senator Bogina, staff stated that it is very difficult to estimate how case load increases are going to translate into additional recipients. She explained that apparently more clients are utilizing medical services in SRS, i.e., the pharmacy budget is running way over expenditure. The Committee concurs with the recommendations contained in GBA No. 5 pertaining to SRS.

Staff reviewed a letter dated April 27, 1987 addressed to Senator Bogina and Representative Bunten from Lynn Burris, Director, Park and Resources Authority regarding a requested \$127,327 for repair work and clean up of

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recreational areas built on six north central Kansas reservoirs that have been inundated because the Corps of Engineers are holding flood waters. (Attachment 10) The Committee so recommends.

Staff reported action taken by the Joint Committee on State Building Construction on two Park and Resources Authority projects in which they approved a request for a sewage lift station at Pamona State Park in the amount of \$35,000 from the State General Fund and a parking lot for Clinton State Park Marina at a total estimated cost of \$340,000. On this project the Building Committee recommended funding of \$170,000 from KDOT funds, \$135,000 from the Fish and Game Boat Account, and \$35,000 from the State General Fund. The Committee recommends both projects as approved by the Joint Committee on State Building Construction.

Committee action was held for written information concerning summertime temporary help from the State Fire Marshal's Office.

Department of Health and Environment - The Committee reviewed two issues for which action had been deferred.

- B. Omnibus Item -- Community Right to Know - The Committee recommends the addition of \$3,289 in FY 1987 and \$384,307 in FY 1988 from the State General Fund as recommended in GBA No. 5. The recommendation provides funding for a total of 11.0 FTE positions and operating expenditures required to implement the federally mandated Community Right-to-Know Program.
- C. Omnibus Item -- Patient Care and Services (PaCS) - The Committee recommends the addition of \$323,083 and 10.0 FTE in FY 1988 as recommended in GBA No. 5 to provide staff and funding for implementation of the federally mandated Patient Care and Services System of Medicare and Medicaid certification surveys. The recommendation includes \$304,280 from federal Medicaid funds and \$18,803 from federal Medicare funds.

Department of Social and Rehabilitation Services

Patient Care and Services (PaCS) - The Committee recommends \$304,280 in FY 1988 of which \$76,070 is from the State General Fund, for the PaCS Survey System. SRS contracts with the Department of Health and Environment for Medicaid nursing home inspections and this amount would allow expansion of the contract to implement the PaCS program.

Kansas Public Employees Retirement System -- Employer Contribution Rates

- A. GBA No. 3 - The Committee concurs with the Governor's FY 1987 revised recommendation for school employer contributions of \$32,607,232 and the recommended reduction of \$350,104 from the original recommendation of \$32,957,336 State General Funds. The Committee also concurs with the GBA No. 3 which revised upward the FY 1988 school employer contribution by \$290,000 (State General Fund).
- B. GBA No. 3 - The Committee concurs with the Governor's recommendations to accelerate the FY 1989 employer contributions to FY 1988 as outlined in this section due to the fact that a vehicle needs to be in place for formal adjustments pending the outcome of actions of HB 2354.
- C. GBA No. 4 - The Committee concurs with the Governor's recommendation for accelerating the FY 1989 certified employers contribution rate to FY 1988 for the Judges' Retirement System, the Kansas Bureau of Investigation and Highway Patrol.
- D. SB 163 - The Committee concurs.

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room 123-S, Statehouse, at 9:00 a.m./~~p.m.~~ on April 28, 1987

- E. HB 2354 - The Committee concurs with the recommendation of a combined KPERS school and nonschool employer contribution of 3.0 percent for FY 1988.

Staff discussed a letter dated April 13, 1987 addressed to Senator Bogina from Marshall Crowther, Executive Secretary, KPERS, regarding the fiscal impact of HB 2354. (Attachment 11) The Committee recommends the increase in the FY 1988 expenditure limitation on the administrative expenses account of the Kansas Public Employees Retirement Fund by \$222,787 for administrative costs associated with the implementation of HB 2354. The Committee also recommended increasing the FY 1988 expenditure limitation on the administrative expenses account of the KPERS Fund by \$12,000 to fund an increase in the consulting actuary fee. Additionally, the Committee recommends the reinstatement of \$50,000 for contractual services and \$10,000 for commodities for FY 1988 as outlined in the letter.

Department of Corrections

- A. GBA No. 4 -- Inmate Medical Reimbursement System - The Committee concurs with this item due to tracking ability and the necessity to keep length of hospital stay of inmates close to other hospital patients.
- B. GBA No. 4 -- Mental Health and Substance Abuse Counseling - The Committee concurs with this item.
- C. GBA No. 4 -- Crisis Intervention Program - The Committee concurs.
- D. GBA No. 4 -- Accreditation Funds - The Committee does not concur with this item.
- E. GBA No. 4 -- Honor Camps Operation - The Committee concurs with both issues addressed in this item.
- F. Emergency Inmate Capacity Expansion Program - The Committee passed over this item.
- G. HB 2341 - The Committee concurs.
- H. HB 2467 - In answer to questions, it was stated that two of the requested positions would be directly related to the state surplus property program and the third would be for a structural program which gives the federal and the state, organizationally, a better structure. It was stated that without the requested support, the current program could flounder because enough revenue cannot be generated to meet the cost of the one person presently employed. The Committee concurs with this item.
- I. SB 367 - The Committee concurs with the Department of Corrections portion of GBA No. 5 for the addition of \$105,000 from the State General Fund in FY 1988 for a second lease purchase agreement with the Ellsworth Public Building Commission for conversion of the Ellsworth Correctional Work Facility from a minimum custody to a medium custody facility and additional construction funds for the conversion totalling \$840,000.
- J. Ellsworth Correctional Work Facility Debt Service - The Committee concurs.

State Industrial Reformatory

- A. GBA No. 3 -- Operating Expenditures - The Committee concurs.
- B. GBA No. 3 -- Lapse of Generator Funds - The Committee concurs.



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MINUTES OF THE Senate COMMITTEE ON Ways and Means,  
room 123-S, Statehouse, at 9:00 a.m. ~~4:30~~ on April 28, 1987

In regard to a letter dated April 21, 1987 addressed to Senator Bogina and Representative Bunten from Richard Mills, Secretary, Department of Corrections, regarding the restoration of certain funds for FY 1987 and 1988 as per the Governor's recommendations, the Committee concurs. (Attachment 12)

In regard to a letter dated April 24, 1987 addressed to Senator Bogina from Secretary Mills regarding drug testing procedures, the Committee recommends the restoration of deleted funds to the Department's budget. (Attachment 13)

In regard to the GBA No. 5 concerning Community Corrections Program, the Committee concurs with the Governor.

Staff reviewed a recommendation by the Joint Committee on State Building Construction Committee for handicapped assessibility to the House gallery in the Capitol Building in the amount of \$6,000 State General Fund for FY 1988. The Committee concurs.

The Committee recommends \$21,000 State General Fund in FY 1988 for the installation of an electric cable in the Capitol Building in order to eliminate a hazardous wiring situation on the second and third floor rotundas.

The Committee discussed a memorandum to Senator Bogina dated April 27, 1987 regarding the Corrections Emergency Bed Plan. (Attachment 14) The Chairman noted that the plan does not include additional beds at Winfield which causes concern. He pointed out the difference between his estimated renovation costs at Osawatomie and the Department's estimated costs and indicated that in his opinion the Department's estimates are totally out of line. In response to an earlier question from Senator Gaines, the Chairman pointed out the reference to inmate labor costs and materials at Hillsdale State Park are under the Osawatomie program. Senator Gannon expressed concern that there were not more than 100 inmates proposed for Norton. Senator Gaines moved, Senator Werts seconded, to adopt the Corrections Emergency Bed Plan. The motion passed on a voice vote.

Senator Winter discussed an alternative incarceration, the "boot camp" program. Senator Harder noted that the Joint Committee on State Building Construction did not approve enactment of the program, just that the concept be pursued. Senator Kerr reviewed the "boot camp" concept by stating that it is a military style program for young offenders and states that have the program in place, i.e., Oklahoma and Georgia, find it extremely effective in providing shock treatment to turn youthful offenders around. He noted next year laws would have to be put into place allowing sentencing if a youth offender did not successfully go through the system of the "boot camp." Senator Kerr answered a question from Senator Werts by stating that the "boot camp" program would be a minimum security level. Senator Winter moved, Senator Kerr seconded, to appropriate \$120,000 from the State General Fund for FY 1988 and the statutory authority to enter into a lease-purchase agreement with the City of Hutchinson to enable the city to construct the "boot camp" facility. Expenditures for the agreement on the facility will be on the approval of the State Finance Council after consultation with the Joint Committee on State Building Construction and will house 100 people. The motion carried on a voice vote. Senator Feleciano voted no.

Senator Gaines reported on a building which has 4,550 square feet of space that was given to the state. It was dismantled at Kansas State University and taken to the El Dorado Honor Camp for the purpose of being an incubator house to raise game birds. According to reports received by Senator Gaines from Dr. Adams at KSU, Gary Rayl, Director of Honor Camps, and Steve Davies, Deputy Secretary of Corrections, \$124,480 would be needed for the Department of Corrections to build a cement slab with inmate labor in addition to assembling the building. He stated a brooder house, breeder and flight pens will also have to be constructed. According to Senator Gaines, \$65,520 will be needed from Wildlife and Parks to buy materials for the brooder house. The first year is proposed to start with 8,000 to 9,000 pheasant

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and quail. Senator Gaines made this proposal as a motion and Senator Doyen seconded the motion. The \$124,480 is from the State General Fund for FY 1988 and a FY 1988 transfer of \$65,520 from the Fish and Game Fee Fund to the Department of Corrections. The motion carried on a voice vote.

Senator Gaines moved, Senator Feleciano seconded, to recommend the addition of \$150,000 State General Fund for FY 1987 to sustain salaries and wages for judges to meet the shortfall resulting from the 3.8 percent reductions in the lapse bill, HB 2049. The motion carried on a voice vote.

Senator Werts moved, Senator Gaines seconded, to recommend the addition of \$107,000 for area vocational-technical school state aid for FY 1988 which would be an increase of 1.5 percent over the original appropriation for FY 1987. The motion also includes the addition of \$180,000 for postsecondary vocational education state aid for FY 1988 which is a 1.5 percent increase. The motion carried by voice vote.

Senator Gaines moved, Senator Feleciano seconded, to agree with the amount recommended by the Governor and recommend the addition of \$3,278,856 in general state aid to school districts for FY 1988 for a total of \$457,556,000. Following discussion, the motion carried on a show of hands.

Senator Winter moved, Senator Talkington seconded, to recommend an appropriation of \$41,150 from the State General Fund for the Kansas University Law School operations with the proviso that it be released only after the Board of Regents has certified that Law School enrollments for the fall of 1987 semester are less than 550 students. The motion carried by a show of hands.

Senator Talkington moved, Senator Feleciano seconded, the adoption of the Omnibus Bill, SB 433, as amended. The motion carried on a roll call vote.



# The University of Kansas

Office of the Chancellor

April 21, 1987

The Honorable August Bogina, Jr.  
 Chairman  
 Senate Ways and Means Committee  
 Third Floor - The Statehouse  
 Topeka, Kansas 66612

Dear Gus:

Next week, the Kansas Legislature will be considering the annual Omnibus Appropriations Bill. There are a number of items impacting the two campuses of the University of Kansas that I would hope the Legislature would include in this important bill. These items are primarily issues that have not been previously considered by the appropriations committees. One item that is an exception to this general rule concerns funding for the telecommunications core project. This matter was reviewed and approved by the Senate Committee only to be removed by the Conference Committee on HB 2439. Because the issue is principally technical and was never considered by the House Committee other than as a system-wide issue, I believe our request for reconsideration is appropriate.

Attachments summarizing the issues are enclosed for both the University of Kansas (Lawrence) and for the University of Kansas Medical Center. We would be pleased to provide any additional clarification or information you might require in regard to any of the items presented.

Respectfully,



Gene A. Budig  
 Chancellor

GAB:jj  
 Enclosures  
 cc: Ray Hauke  
 Gloria Timmer

Many thanks, Gus.

ATTACHMENT 1  
 4/28/87 SWAM

The University of Kansas Medical Center

1. Group Health Insurance Premiums - FY 1987

Group health insurance premiums for employees covered under the State Group Health Insurance Program were increased effective the beginning of the current calendar year. The employer contribution was increased from \$74.70 per month to \$83.12 per month. The Governor's recommended budget made allowances for this increased cost in all agency budgets other than those of the Regents' Institutions. For the University of Kansas Medical Center the additional general use cost for the last half of fiscal year 1987 is \$233,483. This amount is requested as part of a system-wide request made by the Board of Regents on behalf of the institutions.

2. Multi-Level Parking Facility

SB 385, which is currently on House General Orders, authorizes the University of Kansas Medical Center to proceed with issuance of revenue bonds for construction of a second multi-level parking facility. It is anticipated that SB 385 will be enacted into law. Provision should be made in the Omnibus Appropriation Bill for authorization of the appropriate funds to permit this expenditure.

3. Transfer of Emergency Medical Services Program

SB 418, which is currently on Senate General Orders would authorize and direct the transfer of responsibility for the statewide Emergency Medical Services Program from the University of Kansas Medical Center to the Kansas Highway Patrol. In its current form, the bill directs the Patrol to carry out the responsibilities during FY 1988 by contract with the University of Kansas Medical Center. If the bill is enacted in its current form, provision would be necessary whereby appropriations would be made to the Highway Patrol to administer the program. The University of Kansas Medical Center would realize a general use budget reduction of \$125,647. However, expenditures from restricted use funds that would come to the institution under the mandated contract would approximate the same level. Since employees that would be carrying out the program under the contract would remain employees of the University of Kansas Medical Center, there would be no reduction in the authorized position limitation for FY 1988.

4. Telecommunications Core Project

The Governor's Budget Recommendation included a base budget reduction of \$290,000 in general use funds for FY 1988 to reflect anticipated savings that would accrue to the University as a result of the new telecommunications project. The institution did request a partial relief in that reduction of \$60,000 from the Senate Ways and Means Subcommittee. While the Senate Committee concurred with the request of the institution, the Conference Committee on House Bill 2439 rejected the adjustment and the budget reduction remains at \$290,000. The institution would respectively request that \$60,000 be restored for FY 1988 lowering the reduction to \$230,000.

In the Conference Committee discussion, the question was raised as to whether there was disagreement with the Division of Information Systems and Computing (DISC) over projected FY 1988 costs. The University's disagreement with the budget reduction is not because of differences with DISC over FY 1988 costs. The \$290,000 savings was determined by DISC utilizing FY 1986 CASK expenditure data for the University of Kansas Medical Center. Actual FY 1986 expenditures were escalated three percent and compared with the DISC estimate of FY 1988 costs. Using that methodology, a \$290,000 general use fund savings is appropriate.

Our disagreement is that CASK reported expenditures for FY 1986 includes some costs which will be continuing in FY 1988, and are outside of the core project. In FY 1986, the actual reported general use expenditures of \$1,299,265 included \$59,133 of such costs; \$35,577 for yellow page advertising and \$23,556 for additional circuits for code blue and emergency direct line service. In making their analysis, DISC had no way of knowing that the CASK-reported FY 1986 expenditures included ongoing costs unique to a hospital that were outside of the basic system. These costs will be continuing in FY 1988 and are additional to the costs contained in the DISC estimate for FY 1988. Failure to recognize this \$59,133 as additional to the core project will mean the institution will be underfunded in FY 1988. The following table provides a comparison of the methodology used in the DISC estimate and the institution's estimate which takes account of these ongoing costs by removing them from the FY 1986 base year.

	General Use Funds			
	(1)	(2)	(3)	(4)
	FY 86	FY 86	FY 88	Diff. Cols.
	Actual	x 1.03	Estimate	(2) and (3)
DISC	\$1,299,265	\$1,338,243	\$1,048,257	\$(289,986)
KUMC	1,240,132*	1,277,336	1,048,257	(229,079)

\* Reflects adjustment for:

Yellow Page Advertising	\$35,577
Code Blue/Emergency Circuits	23,556
Total	<u>\$59,133</u>



5. Nursing Salaries

On April 16, the Board of Regents authorized the University of Kansas Medical Center to revise its FY 1988 budget request to include an additional salary increment for nursing personnel in the University Hospital. The request is in the amount of \$250,000, with funding to be from an increase in the currently authorized expenditure limitation on the hospital revenue fund for FY 1988.

The specific proposal is to request a revision in the salary range assignment of Medical Center Nurse I's from range 21 to range 22, and Medical Center Nurse II's from range 23 to 24 effective July 1, 1987. Additionally, for positions in the unclassified service, Medical Center Nurse III and Head Nurse, the institution is seeking a five percent salary increment effective July 1, 1987. The request is based on market research data which indicates that the institution is in danger of losing its competitive position in the local market for experienced nurses. Although the institution remains competitive at the entry level of Medical Center Nurse I, it is not able to provide equal compensation for nurses with any degree of experience in nursing. Local data indicates that nurses at other institutions are on the average able to move four percent for each year service while the state civil service system provides only two and a half percent increments for the first five years of service, with such increments only each three years thereafter.

Approximately 20 percent of the local hospitals currently offer hiring bonuses ranging from \$500 to \$1,800 to newly hired nurses. One additional hospital is making plans for such a bonus plan and experience would lead us to believe others will follow suit. As a state institution, we are unable to offer such bonuses and this factor must be taken into consideration in determining a competitive salary rate.

Attached is a summary of a survey made of hospitals in the Kansas City Metropolitan area indicating their current salary levels as well as policies on salary increases and bonuses. For purposes of comparison, the current salary range for Medical Center Nurse I is \$9.96 at the entry level, and Medical Center Nurse II is \$10.98. While our current entry level salary is competitive, for the reasons noted earlier of not being able to adequately recognize experience together with less rapid salary advancement under the state system, it is imperative that the entry salary level at the Medical Center be at or near the top in the Kansas City Metropolitan area. Since most hospitals make major salary modifications in July of each year, the delay in the cost of living increase for classified employees until January (only two percent) will place the institution in a non-competitive position.

Since the ability to operate the University Hospital at a high level of utilization is dependent upon being able to recruit and retain nursing personnel, hospital operation and income productivity can be jeopardized if our salary posture for nursing

personnel lags behind other community institutions. The additional salary costs would be factored into the annual rate adjustment allowed by third-party payors and would be totally recoverable in additional income. The following summarizes the cost which is rounded to \$250,000 for purposes of this request.

<u>TITLE</u>	<u>FTE</u>	<u>INCREASE</u>	
Medical Center Nurse III	10	\$1,352	\$ 13,520
Head Nurse	31	\$1,405	\$ 43,556
Medical Center Nurse II	35	varied	\$ 25,554
Medical Center Nurse I	172.1	varied	<u>\$138,415</u>
			\$221,045
		16% Fringe	<u>\$ 35,367</u>
		Total	\$256,412



STATE OF KANSAS



TOPEKA

SENATE CHAMBER

AUGUST BOGINA, JR., P. E.

SENATOR, TENTH DISTRICT  
JOHNSON COUNTY  
13513 WEST NINETIETH PLACE  
LENEXA, KANSAS 66215

COMMITTEE ASSIGNMENTS

CHAIRMAN: WAYS AND MEANS  
MEMBER: GOVERNMENTAL ORGANIZATION  
LOCAL GOVERNMENT  
LEGISLATIVE POST AUDIT

April 30, 1987

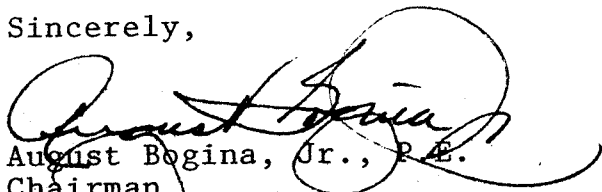
The Honorable Mike Hayden  
Governor of Kansas  
2nd Floor, State Capitol  
Topeka KS 66612

Dear Governor Hayden:

Pursuant to instructions contained in the Omnibus legislation, I respectfully request your cooperation in creating a Commission to study the long range program planning and facility accommodations for consolidation of law enforcement training facilities. The suggested composition of this Commission includes representatives from agencies possessing arrest powers, the University system, legislators and your representative.

Should you need additional information, please do not hesitate to contact me.

Sincerely,

  
August Bogina, Jr., P. E.  
Chairman  
Senate Ways and Means Committee

AB:pp

ATTACHMENT 2

4/28/87 SWAM

# The University of Kansas

Office of the Chancellor

April 21, 1987

The Honorable August Bogina, Jr.  
 Chairman  
 Senate Ways and Means Committee  
 Third Floor - The Statehouse  
 Topeka, Kansas 66612

Dear Gus:

Next week, the Kansas Legislature will be considering the annual Omnibus Appropriations Bill. There are a number of items impacting the two campuses of the University of Kansas that I would hope the Legislature would include in this important bill. These items are primarily issues that have not been previously considered by the appropriations committees. One item that is an exception to this general rule concerns funding for the telecommunications core project. This matter was reviewed and approved by the Senate Committee only to be removed by the Conference Committee on HB 2439. Because the issue is principally technical and was never considered by the House Committee other than as a system-wide issue, I believe our request for reconsideration is appropriate.

Attachments summarizing the issues are enclosed for both the University of Kansas (Lawrence) and for the University of Kansas Medical Center. We would be pleased to provide any additional clarification or information you might require in regard to any of the items presented.

Respectfully,



Gene A. Budig  
 Chancellor

GAB:jj  
 Enclosures  
 cc: Ray Hauke  
 Gloria Timmer

*many thanks, Gus.*

*ATTACHMENT 3  
 4/28/87 SWAM*

The University of Kansas (Lawrence)

1. Group Health Insurance Premiums - FY 1987

Group health insurance premiums for employees covered under the State Group Health Insurance Program were increased effective at the beginning of the current calendar year. The employer contribution was raised from \$74.70 per month to \$83.12 per month. The Governor's recommended budget made allowances for this increased cost in all agency budgets other than those of the Regents' institutions. For the University of Kansas, the additional general use cost for the last half of FY 87 is \$157,504. This amount is requested as part of a system-wide request made by the Board of Regents on behalf of the institutions.

2. Multi-Level Parking Facility

SB 385, which is currently on House General Orders, authorizes the University of Kansas to issue revenue bonds for the purpose of constructing a multi-level parking facility on the Lawrence campus. It is anticipated that SB 385 will be enacted into law. Provision should be made in the Omnibus Appropriations Bill for authorization of the appropriate funds to permit this expenditure. As part of the funding package it is requested that the expenditure limitation on the Parking Fees Fund be raised to \$1,400,000 in order to reduce the size of the required bond issue.

*Also appropriate the "Parking Structure Construction Bond Fund"*

3. Capital Improvements--Law Enforcement Training Center

The University has submitted a request for authorization of \$300,000 in FY 1988 to begin a planned long range improvement of the facilities at the Law Enforcement Training Center near Hutchinson. Hearings have been held before the Joint Legislative Building Committee on this project. In April, the Committee approved the \$300,000 expenditure for FY 1988 with the understanding that the University would consult with the Committee before instituting such improvements. In the current fiscal year, the Building Committee authorized the institution to retain a consultant for the purpose of developing a long-range development plan. After that plan is received, the institution would proceed with the first phase of the improvements to be funded from the \$300,000. To carry out the recommendation of the Joint Legislative Building Committee would require an expenditure limitation increase on the Law Enforcement Training Center Fee Fund to \$1,030,000.

4. Funding for the Natural Heritage Inventory Program

A year ago, the Legislature approved HCR 5030 which effectively established the Natural Heritage Inventory within the Biological Survey for two years. FY 1987 funding was accomplished through the Omnibus Appropriation Bill which earmarked \$25,000 of State General

Funds for the program together with an additional \$15,000 from the Non-Game Wildlife Checkoff Fund of the Fish and Game Commission. This \$15,000 authorization was subsequently transferred to the University for program operation. House Bill 2439 appropriates approximately \$25,000 from the State General Fund to the University for the second year funding. However, the Fish and Game appropriation bill (SB 255) does not include the \$15,000 authorization from the checkoff fund. It is our belief that failure to include this additional \$15,000 is merely an oversight. Provision for full funding for the second year of this program will be necessary to complete the inventory.

#### 5. Telecommunications Core Project

The Governor's budget recommendation for FY 1988 included \$290,000 in general use funds to finance the additional cost that would be incurred by the University of Kansas as a result of the new telecommunications project. The House Committee subsequently revised that funding downward by \$111,053, lowering to \$178,947 the additional funds for the project. The University appealed to the Senate Committee for the restoration of \$35,000 for FY 1988, an appeal which was supported by the Senate Committee. However, the Conference Committee on House Bill 2439 rejected the additional \$35,000.

In Conference Committee discussion, the question was raised as to whether there was disagreement with the Division of Information Systems and Computing (DISC) over projected FY 1988 costs. The University's disagreement with the budget reduction is not because of differences with DISC over FY 1988 costs. The additional funding required for FY 1988 as determined by DISC was predicated on the use of actual FY 1986 CASK expenditure data for the University of Kansas. Actual FY 1986 expenditures were escalated by 3% and compared with the estimate of the cost for FY 1988. Using that methodology, the present level of funding authorized by HB 2439 is appropriate.

Our disagreement is not on the basis of FY 1988 costs, but the FY 1986 actual expenditures which were used to make the analysis. Actual FY 1986 expenditures reported on the CASK system included an overpayment to Southwestern Bell of \$36,000. Inclusion of that overpayment in the FY 1986 base, in effect, overstates our costs for telephone service for Fiscal Year 1986. Since the policy for adding or reducing telecommunications budgets for FY 1988 is predicated on a comparison of FY 88 costs to FY 1986 service costs, inclusion of this overpayment seems inappropriate and penalizes the University. In effect, the University had to transfer funds from other purposes in FY 1986 because of the over billing. Inclusion of that cost for FY 86 in this analysis would make permanent the loss of those funds. The following table provides a comparison of the methodology used in the DISC estimate and the institution's estimate which takes account of the overpayment in FY 86 by removing that cost from the FY 1986 base year.

General Use Funds

	(1)	(2)	(3)	(4)
	FY 86	FY 86	FY 88	Diff. Cols.
	<u>Actual</u>	<u>x 1.03</u>	<u>Estimate</u>	<u>(2) and (3)</u>
DISC	\$837,375	\$862,496	\$1,050,166	\$187,670
KU	818,475	843,029	1,050,166	207,137

*Amount in deficit*

178,447

*diff is 28,190*

\* Reflects adjustment for removal of overpayment

Reconsideration of this issue is respectfully requested. The University believes that the addition of \$28,190 would be appropriate and would represent full funding of the Telecommunications Core Project for FY 1988.

# Kansas Department of Transportation

April 22, 1987

MEMORANDUM TO: Senator August Bogina, Chairman  
Senate Committee on Ways and Means

Representative William Bunten, Chairman  
House Committee on Appropriations

FROM: Robert Haley *RZH*  
Director of Administration

SUBJECT: Fiscal Effect of H.B. 2467

The enactment of H.B. 2467 removes authority from individual state agencies to dispose of personal property by sale or trade-in and places it with the Director of Kansas Correctional Industries (KCI).

Current KDOT budgeting practice is to include the net cost of these personal property items in the agency budget request, i.e., gross cost of purchase less trade-in value. KDOT anticipates that Correctional Industries will sell the items directly, rather than trade them in. Consequently, the budget needs to reflect the gross purchase price. Proceeds from the sale or trade-in of used property by Correctional Industries would be treated as a receipt to the State Highway Fund.

KDOT estimates that the FY 1988 budget for Operations has been reduced by \$226,225 to account for trade-ins. It is respectfully requested that, when the Omnibus Appropriations Bill is considered, the expenditure limitation on Operations in Section 2(a) of 1987 S.B. 142 be increased by this amount from \$110,871,418 to \$111,097,643.

Because Correctional Industries currently is operating a program for disposing of used equipment, it is likely that this function will be among the first to be assumed by KCI.

cc: Richard Koerth, Principal Budget Analyst  
Division of the Budget

ATTACHMENT 4  
2/28/87 SWAM

STATE OF KANSAS

RICHARD W. RYAN,  
DIRECTOR  
BEN F. BARRETT,  
ASSOCIATE DIRECTOR  
EDMUND G. AHRENS,  
CHIEF FISCAL ANALYST



STAFF---  
LEGISLATIVE COORDINATING COUNCIL  
INTERIM COMMITTEES  
STANDING COMMITTEES  
LEGISLATIVE INQUIRIES

THE LEGISLATIVE RESEARCH DEPARTMENT

ROOM 545-N, STATEHOUSE  
PHONE: (913) 296-3181  
TOPEKA, KANSAS 66612

April 23, 1987

Senator Gus Bogina  
13513 West 90th Place  
Lenexa, Kansas 66215

Dear Senator Bogina:

The following is in response to your request concerning special grants to move mentally retarded persons out of state institutions or off community waiting lists.

The Governor's original FY 1988 recommendation for special purpose mental retardation grants totaled \$2,151,378, and that was the amount deleted from S.B. 196 by the Conference Committee actions. The Governor's recommendations assumed that 47 clients would be moved out of state institutions in FY 1988 for nine months at an average cost of \$44.66 per person per day. The Governor's recommendations also included inflationary increases for continuation of grants started in FY 1986 and FY 1987. The Senate had deleted \$281,167 from the Governor's recommendation based on a recalculation of costs figuring in no inflation. The Senate recommendations still provided for movement of 47 clients out of state institutions in FY 1988, for an average of nine months.

The House recommendations had deleted an additional \$51,521 from the amount for the grants. The House calculations were based on movement of 94 clients out of state institutions for an average of six months and assumed all 94 clients would be eligible for the federal Medicaid waiver program, (Home and Community Based Services) which allows a federal match rate of slightly over 50 percent. The House also provided for a grant to Faith Village.

I have attached a series of tables which outline numerous options for these grants. Table 1 shows the Governor's recommendations and the latest figures from the agency regarding costs per day for the various grants. Tables 2-4 show options for moving clients out of state institutions and using savings over the Governor's recommendations to serve clients on community waiting lists. Table 2 shows options using a cost of \$35 per day to move clients out of state institutions. Table 3 shows options using a cost of \$45 per day. Table 4 shows options using a cost of \$40 per day.

Each of Tables 2, 3, and 4 show an option which assumes all of the 94 clients could receive federal Medicaid waiver funding as well as an option

ATTACHMENT 5  
2/28/87 SWAM

which assumes only one-half of the 94 clients would receive the federal Medicaid waiver funding.

In reviewing this data, you may wish to be aware of the following concerns the agency has regarding such grants:

1. The agency has expressed concern over the \$35 per day amount the House used in their calculations. The latest data from the agency uses a cost per day of \$50. Actual costs for FY 1987 grants averaged \$32.87 per day. You should also be aware of the fact that most clients in community programs are also eligible for federal SSI assistance at \$341 per month which the community providers could utilize for offsetting room and board costs.
2. The agency has expressed some concern that there may be difficulty in obtaining federal approval for additional Medicaid waiver slots. However, it appears that if movement of clients is budgeted for only six months, the agency would have sufficient time to obtain the necessary federal approval.
3. Recent plans prepared by the agency on movement of clients out of state institutions assume that those clients will be moved to private ICF/MR facilities and then offsetting numbers of clients from those private ICF/MR facilities will be placed in community-based programs. The agency's rationale for this process of two-tiered movement is that they believe there are significant numbers of persons in private ICF/MRs that are inappropriately placed. However, by utilizing this two-tiered approach, the agency rules out the option of using the federal Medicaid waiver funds, as inappropriately placed clients moving from private ICF/MRs would not be eligible for the Medicaid waiver program. Clients moved directly from state institutions to community based programs would generally be eligible for the waiver program and therefore, matching federal funds can be used in the calculations.

I would say that options which assume all 94 clients could get the federal match may be a little optimistic (but within the realm of possibility). Similarly, the options which assume a cost of \$35 per day may also be optimistic (but again possible, especially given that costs averaged \$32.87 per day in FY 1987). I could certainly do additional calculations which would assume for example, that 75 percent of the clients moved out of institutions would be eligible for the federal match, which would free addi-



Senator Bogina

- 3 -

tional funds to serve community waiting list clients. I would be glad to do additional calculations for you under other assumptions, or for a targeted number of community clients to be served. Let me know if you would like any other data.

Sincerely,

Robin Hunn  
Fiscal Analyst

RH/jsf

Enclosure

TABLE 1

## SPECIAL PURPOSE GRANTS-COMMUNITY MENTAL RETARDATION

	NO. OF CLIENTS/SLOTS	ACTUAL COST PER SLOT-FY 1987	GOV. REC. FY 1988	COST PER SLOT/DAY	PERCENT INCREASE	REVISED AGENCY ESTIMATE APRIL 1987	COST PER SLOT/DAY
					IN BUDGETED RATE OVER FY 1987 ACTUAL		
CLIENTS MOVED OUT OF INST. IN FY 1986*	23	\$39.39	\$241,391	\$40.67	3.25%	\$230,996	\$39.39
CLIENTS MOVED OUT OF INST. IN FY 1987	69	\$32.87	\$865,260	\$34.36	4.53%	\$828,000	\$32.87
COMMUNITY WAITING LIST CLIENTS	77	\$15.21	\$469,623	\$16.70	9.80%	\$500,800	\$18.10
ADDITIONAL CLIENT MOVEMENT**	47		\$575,104	\$44.66		\$643,900	\$50.00
			\$2,151,378			\$2,211,696	

\*SUPPLEMENTED WITH \$100,000 GRANT FROM THE ADULT SERVICES PROGRAM

\*\*GOV. REC. ASSUMES 47 CLIENTS MOVED FOR AN AVERAGE OF 9 MONTHS

\*\*\*REVISED AGENCY ESTIMATE ASSUMES COST PER CLIENT MOVED OUT OF A STATE INSTITUTION OF \$50/DAY  
FIGURE REFLECTS \$50/DAY FOR 47 CLIENTS FOR AVERAGE OF 9 MONTHS

TABLE 2

	OPTION 1			OPTION 2		
	AMOUNT	NO. OF SLOTS	COST/SLOT	AMOUNT	NO. OF SLOTS	COST/SLOT
CLIENTS MOVED OUT OF INSTITUTIONS IN FY 1986	\$230,996	23	39.39	\$230,996	23	\$39.39
CLIENTS MOVED OUT OF INSTITUTIONS IN FY 1987	\$828,000	69	32.87	\$828,000	69	\$32.87
CLIENTS MOVED OFF COMM. WAITING LISTS-FY 1987	\$449,680	77	\$16.00	\$449,680	77	\$16.00
ADDTL. MOVEMENT OUT OF INSTITUTIONS-FY 1988	\$282,973	94	\$35.00	\$442,521	94	\$35.00
	\$1,791,649			\$1,951,197		
	\$2,151,378 LESS: GOV. REC.			\$2,151,378 LESS:GOV. REC.		
	\$359,729 SAVINGS FOR COMMUNITY WAITING LISTS COULD SERVE 122 CLIENTS FOR AN AVERAGE OF SIX MONTHS AT THE RATE OF \$16 PER SLOT  OR COULD SERVE 82 CLIENTS FOR AN AVERAGE OF NINE MONTHS			\$200,181 SAVINGS FOR COMMUNITY WAITING LISTS COULD SERVE 68 CLIENTS FOR AN AVERAGE OF SIX MONTHS AT A RATE OF \$16/SLOT  OR COULD SERVE 46 CLIENTS FOR AN AVERAGE OF NINE MONTHS		

OPTION 1 ASSUMES THE 94 CLIENTS WILL BE MOVED FOR AN AVERAGE OF SIX MONTHS AND WILL BE ELIGIBLE FOR THE MEDICAID WAIVER (HCBS) AND WILL BE FINANCED WITH APPROXIMATELY 50 PERCENT FEDERAL MATCH

RATE PER DAY ASSUMED FOR THAT MOVEMENT IS THE RATE THE HOUSE USED IN THEIR CALCULATIONS

RATE PER DAY USED FOR COMMUNITY GRANTS IS AN ARBITRARY \$16, WHICH IS HIGHER THAN THE ACTUAL COST THIS YEAR OF \$15.21 BUT IS LESS THAN THE GOV. REC. OR THE AGENCY ESTIMATE

OPTION 2 ASSUMES THE 94 CLIENTS WILL BE MOVED FOR AN AVERAGE OF SIX MONTHS AND THAT 47 OF THE 94 WILL BE ELIGIBLE FOR THE MEDICAID WAIVER (HCBS) AND WILL BE FINANCED WITH APPROXIMATELY 50 PERCENT FEDERAL MATCH

RATE PER DAY ASSUMED FOR THAT MOVEMENT IS THE RATE THE HOUSE USED IN THEIR CALCULATIONS

RATE PER DAY USED FOR COMMUNITY GRANTS IS AN ARBITRARY \$16, WHICH IS HIGHER THAN THE ACTUAL COST THIS YEAR OF \$15.21

TABLE 3

	OPTION 3			OPTION 4		
	AMOUNT	NO. OF SLOTS	COST/SLOT	AMOUNT	NO. OF SLOTS	COST/SLOT
CLIENTS MOVED OUT OF INSTITUTIONS IN FY 1986	\$230,996	23	\$39.39	\$230,996	23	\$39.39
CLIENTS MOVED OUT OF INSTITUTIONS IN FY 1987	\$828,000	69	\$32.87	\$828,000	69	\$32.87
CLIENTS MOVED OFF COMM. WAITING LISTS-FY 1987	\$449,680	77	\$16.00	\$449,680	77	\$16.00
ADDTL. MOVEMENT OUT OF INSTITUTIONS-FY 1988	\$363,822	94	\$45.00	\$568,956	94	\$45.00
	\$1,872,498			\$2,077,632		
	\$2,151,378	LESS:GOV. REC.		\$2,151,378	LESS:GOV. REC.	
	\$278,888	SAVINGS FOR COMMUNITY WAITING LISTS COULD SERVE 95 CLIENTS FOR AN AVERAGE OF SIX MONTHS AT A RATE OF \$16/SLOT  OR COULD SERVE 63 CLIENTS FOR AN AVERAGE OF NINE MONTHS		\$73,746	SAVINGS FOR COMMUNITY WAITING LISTS COULD SERVE 25 CLIENTS FOR AN AVERAGE OF SIX MONTHS AT A RATE OF \$16/SLOT  OR COULD SERVE 17 CLIENTS FOR AN AVERAGE OF NINE MONTHS	
	OPTION 3 ASSUMES THE 94 CLIENTS WILL BE MOVED FOR AN AVERAGE OF SIX MONTHS AND THAT ALL OF THE 94 WILL BE ELIGIBLE FOR THE MEDICAID WAIVER (HCBS) AND WILL BE FINANCED WITH APPROXIMATELY 50 PERCENT FEDERAL MATCH			OPTION 4 ASSUMES THE 94 CLIENTS WILL BE MOVED FOR AN AVERAGE OF SIX MONTHS AND THAT 47 OF THE 94 WILL BE ELIGIBLE FOR THE MEDICAID WAIVER (HCBS) AND WILL BE FINANCED WITH APPROXIMATELY 50 PERCENT FEDERAL MATCH		
	RATE PER DAY ASSUMED FOR THAT MOVEMENT IS \$45			RATE PER DAY ASSUMED FOR THAT MOVEMENT IS \$45		
	RATE PER DAY USED FOR COMMUNITY GRANTS IS AN ARBITRARY \$16, WHICH IS HIGHER THAN THE ACTUAL COST THIS YEAR OF \$15.21			RATE PER DAY USED FOR COMMUNITY GRANTS IS AN ARBITRARY \$16, WHICH IS HIGHER THAN THE ACTUAL COST THIS YEAR OF \$15.21		

TABLE 4

	OPTION 5			OPTION 6		
	AMOUNT	NO. OF SLOTS	COST/SLOT	AMOUNT	NO. OF SLOTS	COST/SLOT
CLIENTS MOVED OUT OF INSTITUTIONS IN FY 1986	\$230,996	23	\$39.39	\$230,996	23	\$39.39
CLIENTS MOVED OUT OF INSTITUTIONS IN FY 1987	\$828,000	69	\$32.87	\$828,000	69	\$32.87
CLIENTS MOVED OFF COMM. WAITING LISTS-FY 1987	\$449,600	77	\$16.00	\$449,600	77	\$16.00
ADDTL. MOVEMENT OUT OF INSTITUTIONS-FY 1988	\$323,398	94	\$40.00	\$505,739	94	\$40.00
	\$1,832,074			\$2,014,415		
	\$2,151,378 LESS:GOV. REC.			\$2,151,378 LESS:GOV. REC.		
	\$319,304 SAVINGS FOR COMMUNITY WAITING LISTS			\$136,963 SAVINGS FOR COMMUNITY WAITING LISTS		
	COULD SERVE 109 CLIENTS FOR AN AVERAGE			COULD SERVE 47 CLIENTS FOR AN AVERAGE		
	OF SIX MONTHS AT A RATE OF \$16/SLOT			OF SIX MONTHS AT A RATE OF \$16/SLOT		
	OR COULD SERVE 72 CLIENTS FOR AN AVERAGE OF NINE MONTHS			OR COULD SERVE 31 CLIENTS FOR AN AVERAGE OF NINE MONTHS		
	OPTION 5 ASSUMES THE 94 CLIENTS WILL BE MOVED FOR AN AVERAGE			OPTION 6 ASSUMES THE 94 CLIENTS WILL BE MOVED FOR AN AVERAGE		
	OF SIX MONTHS AND THAT ALL OF THE 94 WILL BE ELIGIBLE FOR THE			OF SIX MONTHS AND THAT 47 OF THE 94 WILL BE ELIGIBLE FOR THE		
	MEDICAID WAIVER (HCBS) AND WILL BE FINANCED WITH APPROXIMATELY			MEDICAID WAIVER (HCBS) AND WILL BE FINANCED WITH APPROXIMATELY		
	50 PERCENT FEDERAL MATCH			50 PERCENT FEDERAL MATCH		
	RATE PER DAY ASSUMED FOR THAT MOVEMENT IS \$40			RATE PER DAY ASSUMED FOR THAT MOVEMENT IS \$40		
	RATE PER DAY USED FOR COMMUNITY GRANTS IS AN ARBITRARY \$16, WHICH			RATE PER DAY USED FOR COMMUNITY GRANTS IS AN ARBITRARY \$16, WHICH		
	IS HIGHER THAN THE ACTUAL COST THIS YEAR OF \$15.21			IS HIGHER THAN THE ACTUAL COST THIS YEAR OF \$15.21		



STATE OF KANSAS

MIKE HAYDEN, GOVERNOR

STATE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

OFFICE OF THE SECRETARY

DOCKING STATE OFFICE BUILDING  
TOPEKA, KANSAS 66612-1570  
(913) 296-3271  
KANSAS N 561-3271

April 23, 1987

The Honorable August Bogina, Jr.  
The State Senate  
Statehouse - Room 123-S  
Topeka, KS 66612

The Honorable Bill Buntin  
House of Representatives  
Statehouse - Room 514-S  
Topeka, KS 66612

Dear Senator Bogina and Representative Buntin:

Eight Vocational Rehabilitation (VR) counselor positions and four Office Assistant II positions are requested to deliver services for developmentally disabled students exiting special education. The 1986 legislature directed the provision of transitional services by enacting HB 2300. The 1987 legislature is appropriating full state match for all federal VR funds available to Kansas; this provides funding capability to begin implementing HB 2300. Approval of these positions will give staffing capability for this needed service.

There are nearly 1,800 special education students between 16 and 22 years of age who are expected to need transitional planning services. The eight VR counselor positions can conduct transitional planning each year for approximately 800 of these students, those who have the most severe handicaps.

Transition Into Employment and Adult Services (TIE-AS) KSA 75-5372 - 75-5374, commonly known as H.B. 2300, was signed into law on April 25, 1986; no appropriation was attached. The statute helps students who are leaving special education to move into employment and independent living services by directing a single point of entry and through cooperative forward planning among parents and providers of adult services. The transitional planning process improves access to existing adult services and identifies gaps in programming. An individualized transition plan specifies each student's needs, plans for the provision of services, and identifies unmet service needs. These unmet service needs are reported and collated through an automated tracking system, along with information of students served and services provided. Aggregate data from the statewide

ATTACHMENT 6

4/28/87 6  
SWAM

data collection system will provide definitive information about gaps in services and number of persons needing discrete adult services.

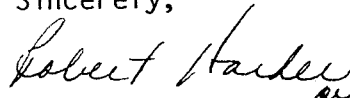
The VR counselor would:

- Work with a transition team composed of the student, family, special educators, and representatives of community agencies to develop a transition plan.
- Coordinate and update the individualized transition plan (ITP) annually.
- Inform parents and students of sources of service, and actively refer to available services.
- Conduct a comprehensive evaluation of the student's capabilities and limitations regarding employability and determine VR eligibility.
- Coordinate the provision of needed services and purchase services for VR eligible clients.
- Promote the development of new services by developing a data base concerning service gaps and needs.

The eight counselors will be located at the local VR field offices in Chanute, Hays, Kansas City, Overland Park, Salina, Topeka, and Wichita (2). Statewide coverage will be offered by using existing VR counselors at other offices across the state. The total cost for these positions, including salary, fringe benefits, and travel is \$189,644. Of this total, 20% or \$37,929 is state general funds and 80% or \$151,715 is federal VR funds. These monies are included in the conference committee recommendation of full state match for Rehabilitation Services.

In addition to the counselor positions, I am also requesting use of the full match appropriation to fund four Office Assistant II positions to support these professionals. Transitional activities require extensive correspondence, dissemination of materials and communication with many local participants. The total cost for clerical support is \$66,162; 20% or \$13,232 is state general funds and 80% or \$52,930 is federal VR funds.

Sincerely,



Robert C. Harder  
Secretary

RCH:SS:ms

cc: Governor Mike Hayden  
Gary Stotts  
Robin Hunn

RECEIVED APR 27 1987

KANSAS

DEPARTMENT OF HUMAN RESOURCES



ADVISORY COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED

1430 S.W. Topeka Avenue, Topeka, Kansas 66612-1877

April 21, 1987

Senator Gus Bogina  
Room 123S  
Statehouse  
Topeka, KS 66612

Dear Senator Bogina:

I am writing in support of SRS Rehabilitation Services' request to add eight Vocational Rehabilitation Counselors to its program. These positions are required to implement the School to Work Transition program. This program initiates training for disabled high school students, thus preparing them for gainful employment after graduation. Such programs have been proven effective in other states, reducing the time and money spent on transition after graduation.

I am respectfully requesting your favorable action on this item when your committee considers the omnibus bill later this month. Please take whatever action you deem appropriate to ensure implementation of the School to Work Transition Program.

Your assistance with this concern is genuinely appreciated.

Respectfully yours,

  
Michael Lechner  
Executive Secretary, KACEH

:vrjobs|

ATTACHMENT 6-A  
4/28/87 4/28 SWAM





STATE OF KANSAS

MIKE HAYDEN, GOVERNOR

STATE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

OFFICE OF THE SECRETARY

DOCKING STATE OFFICE BUILDING  
TOPEKA, KANSAS 66612 1570  
(913) 296-3271  
KANS-A-N 561 3271

April 27, 1987

The Honorable August Bogina, Jr.  
Kansas Senator, District 10  
9020 Rosehill Road  
Lenexa, KS 66215

The Honorable Bill Bunten  
Representative, District 54  
1701 West 30th  
Topeka, KS 66611


Dear Senator Bogina and Representative Bunten:

This is to call your attention to a concern about the lack of the WIN program being included by the Legislature in the FY '88 budget for either SRS or DHR. It now seems likely that a Federal WIN supplemental will pass sometime this week to fund WIN for the last quarter of the Federal fiscal year (July - October) and possibly beyond.

However, state match money for DHR has not been included in the SRS FY 88 budget, nor have WIN funds or headcount been included in the DHR budget. According to the subcommittee report WIN funding was to be reviewed by the 1988 Legislature when they convene next year.

We are concerned that WIN Federal funds will be available to continue and the state budget will not allow for expenditure of funds or adequate staffing. If Kansas does not have an operational WIN program in both DHR and SRS, the state could lose up to \$6.75 million in ADC Federal funds based upon the WIN law which states SRS must certify to DHR 15% of the WIN registrants as ready to participate, or lose 1% of ADC funds for each 1% the state is below the 15% standard. If there is no program on the DHR side, SRS cannot certify these clients as the law requires.

ATTACHMENT 7  
4/28/87 SWAM



The Honorable August Bogina, Jr.  
The Honorable Bill Buntten

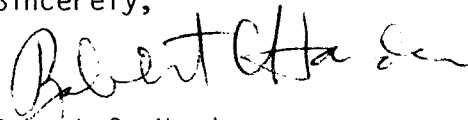
2

April 27, 1987

Although further WIN funding now seems likely, JPP and DHR-WIN are continuing planning to transition all current WIN clients into the Food Stamp Employment and Training Program or CWEP if this becomes necessary June 18th. However, we thought you should be aware of possible complications if WIN funds are received.

We appreciate your attention to the above matter.

Sincerely,



Robert C. Harder  
Secretary

RCH:JS:jmw  
cc: Gary Stotts



STATE OF KANSAS

MIKE HAYDEN, GOVERNOR

STATE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

OFFICE OF THE SECRETARY

DOCKING STATE OFFICE BUILDING  
TOPEKA, KANSAS 66612-1570  
(913) 296-3271  
KANSAS 561-3271

April 24, 1987

Senator August Bogina, Chairperson  
Senate Ways and Means Committee  
Room 123 - South  
State House  
Topeka, Kansas 66612

Dear Senator Bogina:

This letter concerns the elimination of the percentile limit on the Total Cost Center in the adult care home reimbursement formula. The 75th percentile was used prior to the budget reductions that went into effect on January 1, 1987. The two year phase-out of the Total Cost Center limit was to begin on January 1, 1987, but was postponed due to the fiscal crisis. The cost of phasing out the percentile limit on the Total Cost Center over two years is being presented for your consideration.

It is recommended that the first step of the phase out would be to raise the 75th percentile to the 87 1/2 percentile. The second step or the following year would be no limit. The estimated annual cost is:

1st year:	87 1/2 Percentile	\$2,914,082
2nd year:	No Limit	<u>1,139,218</u>
Total Over 2 Years		\$4,053,300

It is recommended that funding be included in the adult care home budget to eliminate the limit on the Total Cost Center over two years. Additional information is available upon request.

Sincerely,

A handwritten signature in cursive script, appearing to read "Robert C. Harder".

Robert C. Harder  
Secretary

RCH:JJG:gat

cc John Schneider  
Janet Schalansky

ATTACHMENT - 8  
4/28/87 SWAM  
4/29 8



SOCIAL AND REHABILITATION SERVICES  
State Office Bldg  
TOPEKA, KANSAS 66612  
ROBERT C. HARDER, Secy.

*Youth Center At Topeka*  
*Gene P. Wilson, Superintendent*

1440 N.W. 25TH STREET TOPEKA, KANSAS 66608

SUPERINTENDENT: 913-296-7701

INFORMATION: 913-296-7709

April 27, 1987

Senator Gus Bognia  
Chairman of Ways and Means Committee  
Statehouse 123 S

Dear Senator Bognia:

Our budget allocation for salaries and wages for Fiscal Year 1987 is \$4,379,520.00. Our most current projection shows expenditures in salary and wages of \$4,305,902.00. This projection leaves an excess balance of \$73,618.00. The Committee has recommended a decrease in salary on wages of \$88,000.00. This figure leaves us \$14,382.00 short of what is needed to meet our projection operating cost. We request an appeal of the \$88,000.00 budget decrease and ask that it be amended to \$73,618.00. *OK*

Thank you for your help in this matter.

Sincerely,

*Gene P. Wilson*

Gene P. Wilson,  
Superintendent

CC:  
Commissioner Barnum  
GPE:drw



ATTACHMENT 9  
4/28/87  
4/28  
SWAM

RECEIVED APR 28 10

THE STATE  OF KANSAS

THE KANSAS STATE PARK AND RESOURCES AUTHORITY

900 Jackson Street, Room 502  
Landon State Office Building  
Phone (913) 296-2281  
Topeka, Kansas 66612-1220

April 27, 1987



Mr. August Bogina, Chairman  
Senate Ways and Means  
123 South  
State House  
Topeka, Kansas 66612

Mr. Bill Buntin, Chairman  
House Appropriation Committee  
514 South  
State House  
Topeka, Kansas 66612

Re: Flood Damage Repairs

Gentlemen:

During the past couple of months six of our north central Kansas reservoirs have been involved in holding flood waters. This has presented a problem for the recreational areas which are built on these projects. All six of the reservoirs are in the 25 year flood pool and have suffered damage to our camping areas, pit toilets, gravel roads and in some cases blacktop roads. The high waters have floated in many tons of debris and will no doubt kill many acres of grass and trees. Those reservoirs affected are Wilson 12 ft. in flood stage, Kanopolis 29 ft. in flood stage, Tuttle Creek 36 ft. in flood stage, Milford 16 ft. in flood stage, Glen Elder 25 ft. in flood stage and Lovewell 9 ft. in flood stage.

It is necessary that we ask for supplemental funds to clean up the debris, reseed the areas, and replace facilities that have been damaged by the high waters. This repair work and clean up will start immediately and continue throughout the entire summer as the drawdowns are estimated to take 2-3 months without additional inflows. It is recommended that any funds provided this agency for the storm damage be set up in a special fund with carryover language so that the work can progress as the water recedes.

At this date many of the facilities are still under water and the total damage is unknown, however we do have estimates of known damage that have been sent in by our field personnel. Copies are attached to this letter and pictures and maps are available to Mr. Paul West, our Legislative Research Analyst. The preliminary estimate of damage at this point is \$127,327.

ATTACHMENT 10  
4/28/87 SWAM

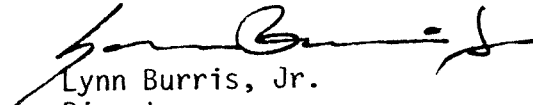
Mr. August Bogina

-2-

April 27, 1987

This agency respectfully requests your consideration of this amount so that we can start immediately in cleaning up our state parks and recreational areas for the summer park user.

Respectfully submitted,

  
Lynn Burris, Jr.  
Director

VH:bam

cc: Governor Mike Hayden  
John Spurgeon

WILSON STATE PARK

FLOOD DAMAGE

640 Hrs. Labor	\$ 2,918.00
500 Tons AB3 Road Gravel	6,500.00
120 Yards Beach Sand	534.00
Courtesy Dock Repair	500.00
20 G.F.I. Breakers	900.00
16 Hrs. Contract Grading	620.00
Table Shade Lumber & Repair	520.00
Paints & Stains	270.00
Grass Seed	<u>700.00</u>
	\$13,462.00

# KANOPOLIS STATE PARK

MARQUETTE, KANSAS 67464



Kurt Reed, Mgr.

TO: VERNE HART  
FROM: KURT E. REED  
DATE: 4-22-87  
RE: FLOOD DAMAGE FUNDS REQUEST

Dear Verne,

As you know Kanopolis Lake is currently at the highest level of elevation since the flood of 1951. Associated with the water level I am observing initial FLOOD DAMAGE to the State Park facilities and estimating damage not yet observable however imminent. Currently, the lake elevation is at 1492.09 Feet Mean Sea Level. Conservation Pool is 1463.00 Feet MSL. At present the lake is 29 feet above Conservation Pool. The flood of 1951 crested the lake elevation at 1506.98. Due to the high water, wave action, and debris accumulation along the shoreline I am requesting the following. ( This report will be updated as the lake recedes and the assessment of damage can be evaluated more precisely.)

- 1153 tons AB-3 rock @ \$5.25/ton and hauling@ \$.13/Mile/ton	= \$11,653.00
- Re-build Nature Trail and access parking lot	= \$ 2,000.00
- Additional Seasonal Personell to re-build campsites, roads and ditches, shoreline erosion, clean up debris, re-sew grass seed and fertilizer, weed control for now submerged land area, dock repair, and associated projects.	= \$ 5,140.00
- Fuel for equipment(Reg.-400 gal.) (Unl.-275 gal.) (Dsl.-360 gal.)-----	= \$ 701.88
- Sand to rejuvenate swimming beaches 480 cu.yd. @ \$2.50/yd.	= \$ 1,200.00
- Materials to re build docks(wood, welding rod, oxygen and acetyline, bolts, paint, and foam for flotation.)	= \$ 700.00
- Grass seed and fertilizer to re-seed approx. 337 acres.	= \$ 3,820.00
- Heavy Equipment Rental (Contractor) to re build washed out roads and relocate two sections of gravel roads approx. 1.25 mile in length.	= \$ 9,500.00
- Weed control chemicals and equipment.	= \$ 1,100.00
<b>TOTAL</b>	<b>= \$35,814.88</b>

Please note the enclosed maps and pictures of affected areas.  
If you have any questions concerning this request please contact me.

Sincerely,  
*Kurt E. Reed*  
Kurt E. Reed, Manager



# THE MARQUE

The Monitor, Established March 26, 1887  
The Tribune, Established April 5, 1889

Wednesday, April 22, 1987

Marquette, McPherson

## Kanopolis Lake 29 feet above normal

An influx of water from the Smoky Hill River has swelled Kanopolis Reservoir to more than twice its normal size, submerging the lake's beaches and boat ramps.

Ken Nelson, Kanopolis Lake project manager, U.S. Army Corps of Engineers, said the river, running near flood stage, has carried tons of floating debris into the lake.

"There are whole trees, barrels and other stuff that's been along the river for 15 or 20 years out there... anything that would float." Nelson is concerned about power boats and skiers.

In addition to the floating debris, boating enthusiasts should be aware that the rising water has submerged parking areas, wooden marker posts, trees, shrubs, trash barrels, steel posts and signs.

Heavy rains and melting snow upstream in recent weeks caused the Smoky Hill River to run bank full. It has gradually raised the lake to 29 feet above its normal level.

Flood conditions of the Saline and Solomon rivers in northcentral Kansas make it unwise to let large quantities out of Kanopolis Lake, because the northern rivers become tributaries of the Smoky north of Salina.

Although the spillway gates are shut, a built-in "notch" in the gate system allows about 1,000 cubic feet per second of water to flow through the spillway tunnel and into the river.

They are hoping that the gates could be opened enough soon to begin releasing water at 2,000 cubic feet per second.

The biggest thing is that with winds, at this lake level, there is wave action up against banks that haven't had water for a while. They get soaked and cave off.

Although many of the lakeside camping areas and roads are under water, the high lake level has created a new look for the recreation area.

## Horn featured speaker at Citizens for Community Schools meeting

Dr. Jerry G. Horn, Kansas State University, will be the featured speaker at the next meeting of Citizens for Community Schools, which will be Saturday, April 25 at 2 p.m. in the school gymnasium, Marquette. Dr. Horn will speak on using satellite systems in schools to provide a wider variety of courses to students. All interested persons are welcome to attend this meeting.

Dr. Horn is the associate dean of the

Department of Agriculture, the Mid-Continent Regional Educational Laboratory, the Center for Educational Research and Evaluation of Boulder, Colo., the Michigan Association of School Administrators, the New York Rural School Program, the Wisconsin Association of School District Administrators and many others.

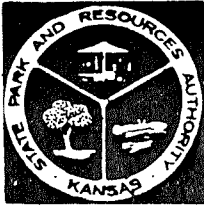
Horn has written much about rural education, and he has recently been



AT THE ANNUAL Marquette I Saturday, May 23, the class of 1933: ion is being planned. There are eight row: Bessie Surface Shade, Salina

# TUTTLE CREEK STATE PARK

804 Brockman Circle—Manhattan, Kansas 66502



Stanley Curtis, Mgr.

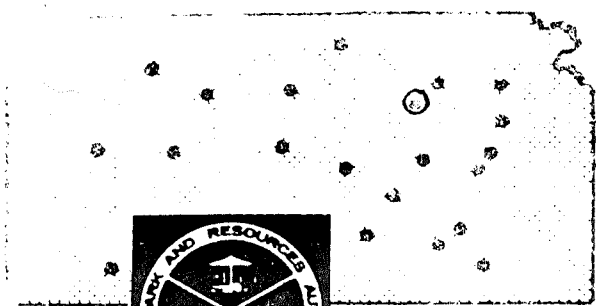
To: Verne Hart  
From: Stan Curtis  
Date: April 23, 1987  
Re: Flood Damages - Tuttle Creek

There are two modern brick pit toilets totally under water at this time. The lake is approx. 36 feet above conservation level. There are two more of the brick pit toilets that have water to the roof. All the brick walls and partitions are down in the North Randolph building, the Spillway building has a screening wall down. It is my feeling we should replace these brick walls and partitions with wooden construction due to the frequent hi-water conditions at Tuttle Creek.

Material estimate for framing lumber and plywood	-----\$1000.00
Dozer time for drift and debris removal	-----\$1000.00
Campsite and roads, replacement rock	-----\$1500.00
Electric Hookup Supplies	-----\$ 400.00
K-31 Fescue Grass Seed for reseeding	-----\$1000.00
Total for known damage	-----\$4900.00

Stan

MILFORD STATE PARK  
R.R. 3, Box 192 Junction City, Ks 66441



Wayne Berneking, Mgr.



M E M O

TO: VERNE HART  
FROM: MILFORD STATE PARK  
DATE: APRIL 24, 1987  
RE: FLOOD DAMAGE REPAIR

GRASS SEED	400.00
AB3	2000.00
LABOR	3000.00
FUEL	500.00
SUNSHADE LUMBER	400.00
DOCK LUMBER	200.00
TREES	400.00

6900<sup>00</sup> = *Wayne*

# GLEN ELDER STATE PARK

BOX 298

GLEN ELDER, KANSAS 67446-0298



Charles Burger, Mgr.

April 24, 1987

Vern Hart  
Park Operations Adm.  
Kansas State Park & Resources Authority  
Landon State Office Building  
900 Jackson Street, Room 502  
Topeka, Kansas 66612

RE: Flood Damage

Dear Vern;

As of today only #1 Boat Ramp Toilet shows any structural damage. The back wall has been badly cracked. If we get a high south wind this damage could become even more extensive. The block buildings show no structural damage yet, but will need to be cleaned, pumped and painted. Structural damage is still very possible until they are out of the water.

We have twenty six table shades with well over half of them showing severe damage. There are thirty one by six's on each shelter. Some of the old ones will be usable. I think we can repair most of them with the materials and labor I am requesting.

Most of our signs in the flooded area have been lost or damaged. These can be replaced and repaired by Ed Wright our Green Thumb sign painter, given the requested material.

Our roads and electrical campsites have taken extensive flood damage. The tube under the asphalt road into the Pargett Area was under cut before the whole section of road was flooded. High winds and wave action are expected to do even more damage to roads and campsites.

Both courtesy docks will need extensive repairs. High water, wind and wave action have destroyed the concrete walkways and damaged the decks and flotation. Beavers, which normally would not be in the area, have moved in and further damaged the styrofoam.

A lot of extra labor will be needed for clean up and repair. Extra fuel for trucks and tractors will be needed.

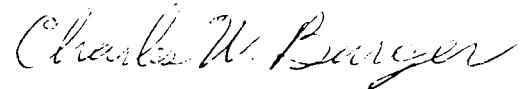
Park Planner Keith Springer has determined that 450 acres of grass are under water. This will need to be reseeded.

At this time the gates at the dam are still closed and the water is still coming up. Some of this water is going to be here for a very long time even if conditions are favorable and we do not get a great deal more rain. Because of this, it is essential that any funding approved must be approved for both 1987 and 1988. There is no way repairs could be completed by June 30, 1987.

I am enclosing pictures of flood waters and damage. I am also attaching a list of repair estimates. Until the water recedes the potential for more damage can not be over emphasized.

If you need more information please contact me.

Sincerely,



Charles W. Burger  
Manager,  
Glen Elder State Park

FLOOD 1987

REPAIR ESTIMATES

BUILDINGS

Toilets Pumped.....	\$ 810.00
Paint.....48 gal. @\$11.00/gal.....	528.00
Replace Brick Wall #1 Boat Ramp Toilet.....	768.00
Total	<u>\$2,106.00</u>

TABLE SHADES

Lumber for repair:	
300 1x6 10 Ft. long.....	\$1,185.00
100 1x6 8 ft. long.....	316.00
20 2x12 14 ft. long.....	263.00
13 2x10 14 ft. long.....	142.55
Paint .....20 gal. @ \$12.00/gal.....	240.00
Total	<u>\$2,146.55</u>

SIGNS

Posts.....3 doz.....	\$ 143.64
Plywood.....6 sheets .....	120.00
Total	<u>263.64</u>

ROADS

Patch Paved Roads.....	\$7,000.00
Gravel for Roads & Campsites (Electric Hookups)	
4,000 tons @ \$6.00/ton.....	24,000.00
Reset Washed out Tube on Main Road to Pargett Area.....	1,000.00
Total	<u>\$ 32,000.00</u>

COURTESY DOCKS

New Foam Flotation.....173.00/dock.....	\$ 346.00
Replace Walkway and Decks.....	1,164.80
Beaver Protection.....	112.00
Total	<u>\$1,622.80</u>

CLEAN UP

Extra Seasonal Labor for 4 months:	
2 Laborers.....	\$5,836.80
4 Minimum Wage.....	8,576.00
Fuel for trucks & tractors .....250 gal.....	200.00
Total	<u>\$14,612.80</u>

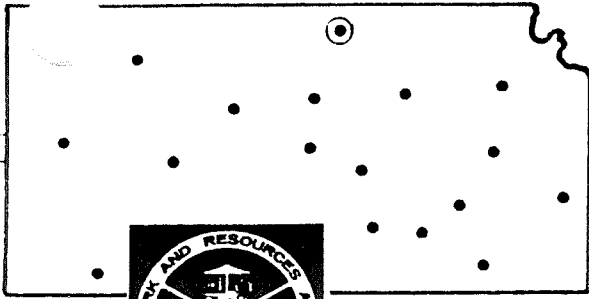
GRASS RESEEDING

Grass Seed for 450 Acres.....	\$6,000.00
Fuel, Equipment and Labor to Reseed.....	3,000.00
Total	<u>\$9,000.00</u>

Grand Total \$61,751.79

# LOVEWELL STATE PARK

COURTLAND, KANSAS 66939



Sylvan Harris, Mgr.



TO: Verne Hart  
FROM: Sylvan Harris  
DATE: 4/24/87  
RE: Flood Damage at Lovewell State Park

1. Personnel to clean up debris and repair damaged campsites, tables, grills, courtesy deck, etc. 3 people for 3 weeks= \$1,800.00
2. Gravel for swimming beach, campsites, and roads. = \$1,500.00
3. Material such as: Cement to reset all grills, fire rings, and courtesy dock anchors. Paint to repaint several picnic tables, some lumber to replace broken boards on picnic tables, and gas for tractor. = \$1,200.00
4. I will not know how much damage we have on the boat ramps or shore line, or how many newly planted trees are damaged, until the reservoir level drops down.

4500<sup>00</sup>

*Sylvan Harris*



**Kansas Public Employees Retirement System**

MARSHALL CROWTHER, Executive Secretary

April 13, 1987

Senator August Bogina  
Statehouse, Room 123-S  
Topeka, KS 66612

Dear Senator Bogina:

As you are aware, Section 9 and Section 10 of the KPERS omnibus bill contains provisions which would provide the optional group life insurance to local KPERS and KP&F employers who affiliate for coverage. While this provision will have no actuarial impact on the system, it will have a significant administrative impact, particularly in the first year of implementation, FY 1988.

As you know, in the fall of 1986 the system acquired an IBM System 38 computer and was anticipating the development of its membership and claims system for the balance of Fiscal Year 1987 and all of Fiscal Year 1988. It was anticipated these systems would be operational in Fiscal Year 1988 and as a result, DISC development charges and Accounts and Reports data entry charges were either eliminated or significantly reduced in Fiscal Year 1988. The KPERS computer staff will now need to direct its attention to this optional group life insurance program for local units of government and implementation of the membership and claims system will have to be delayed, thus resulting in the need to reinstate funds in the agency's budget for DISC development and Accounts and Reports data entry charges.

Additionally, this program will have significant impact on the capacity of the computer. There are presently just under 17,000 state employees that participate in the optional group life insurance program and are being handled on the Univac computer system. We anticipate a minimum of 35,000 local employees participating in this optional program. To alleviate working with two different computer systems the state employees would be converted from the Univac system to the retirement systems IBM System 38. In acquiring its own computer the retirement system did not take into account a large program of this type being added. This large a group of people will have significant drain on the computer resources of the retirement system which to alleviate slow response time will prompt an upgrade in the System 38 to additional memory. In addition, the system is currently at the maximum of workstations that can be handled and a workstation control extension will be required.

Finally, this program for local units of government will have to be administered in a vastly different manner than is currently being done for state employees. The program as it relates to state employees is handled by one employee (an Office Assistant III) and is dovetailed in with the Kansas Integrated Personnel Payroll System (KIPPS) and consequently, the vast

ATTACHMENT II  
4/28/87 SWAM



majority of the data entry is done by the participating employers, thus allowing that employee to devote more time to the collection of arrearages and payment of refunds, collecting direct payments from disabled members, enrolling, reconciling and balancing amounts transferred by the state.

This program will have to be administered in a vastly different manner for local units of government. As indicated earlier, we anticipate a minimum of 35,000 local employees who will participate in this program. Because premiums are required in advance and employees can reduce or terminate coverage at any time, employers will be required to report and remit on a monthly basis. While some employers will submit magnetic tape, the majority will submit paper reports. Based upon past experience in handling the state employees, the maintenance of this program for local units, i.e., reporting and reconciling, adding, deleting and changing individuals and/or coverage amounts, we feel a minimum of three employees will be required, i.e., an Office Supervisor and two Office Assistant II's.

With the exception of the salaries and wages for the new employees, all of the costs incurred in implementing this program would be one-time costs. The following is a brief synopsis of the amounts required to implement this program.

1.	Three new permanent employees for nine months in FY 1988.	\$30,450.00
2.	Cost to modify office to accommodate optional insurance employees.	7,444.00
3.	Upgrade the System 38 to 8 meg. memory and a workstation control extension to handle additional terminals.	51,200.00
4.	Additional terminals plus monthly maintenance.	4,566.00
5.	Cabling system connectors for each additional terminal.	300.00
6.	Labor and materials to add the first additional work area (for cabling system and isolated electrical outlets only).	1,745.00
7.	Labor and materials for each additional work area up to a total of seven new work areas. (For cabling system and isolated electrical outlets only.)	1,760.00
8.	Existing work areas that must be reformatted to accommodate new work areas. This is for cabling system and isolated electrical outlets only.	4,000.00

9.	DISC charges due to delay implementation of the membership system. (six months only)	84,354.00
10.	Accounts and reports data entry charges, due to delayed implementation of the membership system. (six months only)	36,968.00
TOTAL COST OF OPTIONAL INSURANCE FOR LOCALS		\$222,787.00

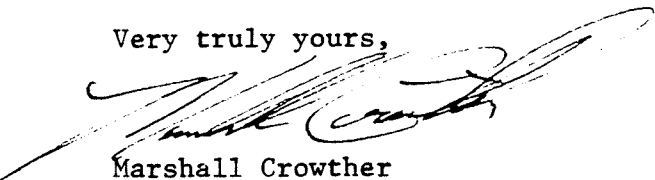
You will recall we expressed our concern with the deletion of \$50,000 from contractual services and \$10,000 from commodities for Fiscal Year 1988. While the sub-committees made particular reference to the increase in utilities the contractual services include other items such as postage, computer development charges, travel, etc. This agency pays a pro rata share of the utility costs in the Capitol Tower and this pro rata share includes hallways, restrooms, and other non-office space. As the building has filled up this pro rata cost has increased.

Postage is always an item of concern as we have no control over the number of people who may be retiring. We have many large mailing projects throughout the year. One of the more significant items in the area of commodities relates to retirement benefit check envelopes. Because of the large volume and delays encountered in the bid process these are always ordered in large volumes. These would generally be ordered in the early part of the fiscal year which would occur in July or August of 1987.

Finally, we have been advised by our consulting actuary that because of reporting changes mandated by the Governmental Accounting Standards Board (GASB) more information will be required. They feel this will prompt an increase in their fee by \$12,000 annually. When approved this will take affect July 1, 1987.

If you have any questions regarding the above request, please let me know.

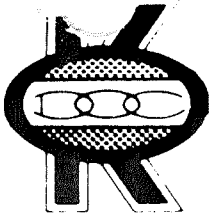
Very truly yours,



Marshall Crowther  
Executive Secretary

MC:JLH:wp

cc: Alan Conroy ✓



# KANSAS DEPARTMENT OF CORRECTIONS

MIKE HAYDEN GOVERNOR

RICHARD A. MILLS, SECRETARY

LONDON STATE OFFICE BUILDING — 900 SW JACKSON  
 TOPEKA, KANSAS — 66612-1284  
 913-296-3317

April 21, 1987

Senator Gus Bogina, Jr., Chairman  
 Senate Ways and Means Committee

Representative William Buntin, Chairman  
 Appropriation Committee

Statehouse,  
 Topeka, Kansas 66612

RE: Restoration of Certain Funds for FY 1987 and 1988 - as per Governor's  
 Recommendation

Dear Senator Bogina and Representative Buntin:

After a very careful review of the recommendations that resulted from the conference committee report on Senate Bill 244, the Department of Corrections very strongly feels that additional consideration must be given for the restoration of certain funds that the House Subcommittee deleted in error, due to math technical error in addressing food costs and utility costs at Kansas State Industrial Reformatory, which totaled \$140,577. In addition, this committee reduced the salaries and wages by \$30,000 for the Honor Camp program and also reduced the Kansas Correctional-Vocational Training Center budget by \$15,000 for inmate health care services, \$16,000 plus for food, and \$10,000 for incentive pay for inmates.

For FY 1987, we are requesting that funds be restored as per Governor's budget recommendation for FY 1987 as follows:

1. Agency 521 - Department of Corrections

Program - Honor Camps

In reviewing the salary and wages fund balance for the El Dorado program and the Toronto program, the breakdown is as follows:

General Funds - FY 1987

	<u>Funds Available</u>	<u>Funds Expended 9 Months</u>	<u>Balance</u>	<u>Funds Needed Last Three Months</u>	<u>Estimated Savings</u>
Total	\$ 935,453	(\$ 698,284)	= \$ 237,169	(\$ 232,255)	= \$ 4,914
Reduction House Sub-Committee	(30,000)		(30,000)		(30,000)
	<u>\$ 905,453</u>	<u>(\$ 698,284)</u>	<u>\$ 207,169</u>	<u>(\$ 232,255)</u>	<u>(\$ 25,086)</u>

ATTACHMENT 12  
 4/28/87 SWAM

Based upon the expenditures for the first nine (9) months and the estimated cost for the last three months, we are requesting that \$25,086 be restored of the \$30,000 deleted by the House Subcommittee and agreed to by the conference committee on Senate Bill 244. These funds will be needed to meet our payroll obligations for the balance of FY 1987.

2. Agency 313 - Kansas State Industrial Reformatory

Contained within the Subcommittee report on Senate Bill 244, the House Subcommittee deleted under Item #2 \$140,577, consisting of \$121,869 for food costs and \$18,708 for utility costs that were based on a technical math error from information that was provided to them taken from the CASK system. This technical error was not corrected by the House Subcommittee prior to the full House taking action on this bill and therefore, Senate Bill 244 went to the conference committee containing this technical math error which was not addressed or corrected during this process and therefore, the conference committee concurred with the adjustments made by the Subcommittee and the full House.

Therefore, we are requesting that the technical error of \$140,577 be corrected and that this restoration be funded in the Omnibus Appropriation bill in addressing these correctional needs for FY 1987.

Restoring of Deletions

FY 1987  
Food Based on ADP of 1,500

	<u>Food Amount</u>	<u>Food Expended &amp; Obligated Nine Months</u>	<u>Balance</u>	<u>Estimated Need Last Three Months</u>	<u>Estimated Savings or Shortage</u>
Gov.Rec. Reduction House Subcommittee	\$1,212,962	(\$1,029,039)	= \$ 183,923	(\$ 175,260)	\$ 8,663
	(121,869)		(121,869)		(121,869)
	<u>\$1,091,093</u>	<u>(\$1,029,039)</u>	<u>\$ 62,054</u>	<u>(\$ 175,260)</u>	<u>\$(113,206)</u>

FY 1987  
Utilities

Gov.Rec. Reduction House Subcommittee	\$ 620,524	\$ 451,224	= \$ 169,300	(\$ 161,300)	\$ 8,000
	(18,708)		(18,708)		(18,708)
	<u>\$ 601,816</u>	<u>\$ 451,224</u>	<u>\$ 150,592</u>	<u>(\$ 161,300)</u>	<u>(\$ 10,708)</u>

Total Estimated Shortage FY 1987: (\$ 123,914)

The above figure reflects that \$123,914 must be restored of the \$140,577 deleted by the House Subcommittee to meet the need of this institution for food and utility costs needed for the balance of FY 1987.

3. Costs Addressing ADP Increase for FY 1987 from 1,500 to 1,535 Inmates - \$52,500.

In December 1986, the Department of Corrections submitted to the Governor a request of \$52,500 to address a revised ADP count upward for FY 1987 from 1,500 to 1,535 inmates. When the Governor submitted his budget recommendation for FY 1987 and FY 1988, due to an oversight, the costs related to the increase of 35 inmates were not addressed.

In addressing this oversight, the Governor incorporated within his budget amendment #3 the \$52,500 to cover the additional costs related to the increase of 35 ADP. It appears that the House Subcommittee did not act or make any recommendations concerning these additional costs.

Assuming that this most likely was an oversight, we are requesting that the amount of \$52,500 be considered and these funds be provided within the Omnibus Appropriation bill.

With the inmate population continuing to increase as anticipated, the inmate count will continue to increase at this institution with the Kansas State Penitentiary rapidly being filled.

4. Agency 313 - Kansas State Industrial Reformatory, FY 1988

For Fiscal Year 1988, we are requesting that funds be restored as per the Governor's recommendation addressing food costs of \$133,155 and \$21,029 for utility costs that were reduced by the House Subcommittee, which was based on the technical error that reduced the FY 1987 budget by \$140,000 plus.

5. Agency 145 - Kansas Correctional-Vocational Training Center

In reviewing the deletion by the House Subcommittee of \$15,000 for inmate health care services at this facility that our records indicate as of April 1, 1987, the following financial information reflects where we stand as of April 1, 1987 and the estimated need for the last three months of FY 1987.

General Funds - Medical Cost - FY 1987  
Governor's Recommendation - Object Code 270

	<u>Funds Available</u>	<u>Funds Expended &amp; Obligated Nine Months</u>	<u>Balance</u>	<u>Funds Needed Last Three Months</u>	<u>Estimated Savings or Shortage</u>
Total	\$ 74,755	(\$ 71,492)	= \$ 3,263	(\$ 35,591)	(\$ 32,328)
Reduction House Subcommittee	(15,000)		(15,000)		(15,000)
	<u>\$ 59,755</u>	<u>(\$ 71,492)</u>	<u>(\$ 11,737)</u>	<u>(\$ 35,591)</u>	<u>(\$ 47,328)</u>

With the conference committee concurring with the House adjustments to Senate Bill 244, this institution is facing a shortage of \$47,328 within this object code for FY 1987.

In addressing the \$16,076 for food costs deleted by the Subcommittee, we do not concur with the reduction within this object code as we will be needing the level as recommended by the Governor for food costs. We are not seeking the restoration of the \$16,076 directly as we can absorb this cost from savings elsewhere. Also, we are not appealing the deletion of \$10,000 for inmate pay for the current fiscal year of 1987.

We are requesting that you restore \$10,000 in addition to the \$15,000 deleted for inmate health care services totaling \$25,000 deleted by the House Subcommittee along with \$22,378 that we have identified as savings from other programs which will provide the \$47,328 that we anticipate will be needed for health services. We are requesting that \$25,000 of the \$44,076 reduced by the House adjustments be restored and funded in the Omnibus Appropriation bill for providing the additional funds needed for the balance of the current fiscal year.

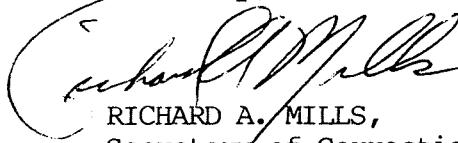
6. Agency 145 - Kansas Correctional-Vocational Training Center, FY 1988

For Fiscal Year 1988, we are requesting that funds be restored as per Governor's Recommendation addressing food costs of \$16,111 and \$8,077 for inmate pay that was reduced by the House Subcommittee.

Therefore, we are requesting that all of the above items be considered and funded in the Omnibus Appropriations bill for these programs in addressing the needs for Fiscal Years 1987 and 1988.

If you have any questions, please contact this office.

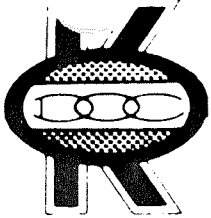
Sincerely,



RICHARD A. MILLS,  
Secretary of Corrections

RAM:RLD:mkb

cc: Governor Hayden  
Director, Division of Budget  
Legislative Research



# KANSAS DEPARTMENT OF CORRECTIONS

MIKE HAYDEN, GOVERNOR

RICHARD A. MILLS, SECRETARY

LONDON STATE OFFICE BUILDING — 900 SW JACKSON  
TOPEKA, KANSAS — 66612-1284  
913-296-3317

April 24, 1987

August Bogina  
Kansas Senate  
District 10  
Statehouse  
Topeka, Kansas 66612

Dear Senator Bogina:

As you know, the Department of Corrections has been holding discussions with the Midwest Research Institute (MRI) regarding the feasibility of that organization providing all drug testing services for inmates of the Department. It was hoped that by having all testing performed by a single service provider, substantial savings could be achieved while maintaining or even improving the quality of the testing.

In response to those discussions, the Department's Health Services Administrator surveyed all institutions and determined that the Department currently conducts an average of 420 drug screens per month. If KSP and KSIR had testing equipment, it is projected that the monthly total for drug tests would increase by 150 to a projected total of 570 per month.

After providing this information to MRI, we are advised that they did not think it would be feasible for them to perform any fewer than 8,000 tests per month. Obviously, the Department's need does not even approach the expectations of MRI.

In the meantime, funds budgeted for drug testing were deleted from the Department's appropriation, apparently on the assumption that testing arrangements could be established with MRI. As a result, we are currently without a testing resource or the funds to do the testing ourselves.

ATTACHMENT 13  
4/28/87 SWAM

Senator August Bogina  
April 24, 1987

Page 2

I am requesting that you take the necessary steps to restore the deleted funds to the Department's budget. I'm sure you will agree that the inability to detect and deter drug use in the inmate population makes an already serious situation that much worse. I or my staff will be available at your convenience to discuss this further if you so desire.

Sincerely,

A handwritten signature in cursive script, appearing to read "Richard A. Mills".

RICHARD A. MILLS  
Secretary of Corrections

RAM:RK:bam

cc: Steven J. Davies, Ph.D., Deputy Secretary - Institutions



KANSAS LEGISLATIVE RESEARCH DEPARTMENT

ROOM 545-N -- STATEHOUSE

Phone 296-3181

April 27, 1987

TO: Senator August Bogina

Office No. 123-S

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
TOTAL	<u>509</u>	<u>196.0</u>	<u>\$2,617,896</u>	<u>\$5,031,706</u>
GRAND TOTAL			<u>\$7,649,602</u>	

The Governor's proposal has generated a considerable amount of discussion as to whether or not the corrections system has 509 minimum custody inmates that are or will be available for movement away from a major correctional institution. Realizing the different type of minimum custody inmate that would be placed outside a correctional institution, the Governor recommends that all work details under the 509-bed proposal would be supervised by a correctional officer. However, most inmate work details that currently function away from a correctional institution, like a Park and Resources Authority work detail function under the supervision of a park

ATTACHMENT 14  
4/28/87 SWAM

employee. Sex offenders are currently not accepted for most work details although such inmates would be placed with the 509 bed program. Assuming that no sex offenders would be permitted and that those inmates that would be placed in the expansion program would be carefully screened, a lesser capacity program could be established. You had specifically mentioned a program to accommodate 390 inmates.

### Alternative Inmate Capacity Expansion Program

A program could be developed that would place 390 selectively screened minimum security inmates who committed D and E felonies (nonsex offenders) into work settings at Osawatome State Hospital, Norton State Hospital, Topeka State Hospital, Forbes Industrial Park, Topeka and in local county jails. The Director of Honor Camps could be the administrative officer that would be in charge of all five programs, thereby minimizing administrative expenses. The inmate work crews could provide labor to work on projects at the host hospital campuses, local community projects or at local jails (cooking, cleaning, etc.). The inmate work projects could be controlled so that only projects that could not be funded by the hospital or local community through normal means would be undertaken.

An alternative inmate capacity program would also provide the opportunity to reduce overcrowding in the correctional system by reducing the population at the Kansas State Penitentiary (KSP), Kansas State Industrial Reformatory (KSIR), and the Kansas Correctional Institution at Lansing (KCIL). In addition, by moving minimum custody inmates out of the major correctional institutions, medium custody inmates could be more appropriately placed within the institutions. Inmates in the work crew settings at the state hospitals could have the opportunity to receive the necessary mental health and substance abuse counseling from those hospitals. Additional mental health and substance abuse counseling could be developed at KSP and KSIR to accelerate those inmates that have satisfied all Parole Board requirements for release.

#### I. Osawatome State Hospital

Number of Inmates: 80

FTE Staff: 27.0

Administration: 2.0

Accountant I  
Office Assistant III

Security: 22.0

Corrections Supervisor II  
Corrections Officer IV (5)  
Corrections Officer II (16)

<u>Food Service:</u>	2.0
Food Service Manager I	
Food Service Supervisor I	
<u>Classification and Records:</u>	1.0
Corrections Counselor II	
TOTAL	<u>27.0</u>

The proposed 80 inmate work detail could utilize the vacant 23,165 gross square foot Carmichael Building on the grounds of Osawatomie State Hospital. Inmate work crews could renovate the structure at an approximate cost of \$275,000. Inmates at the facility could provide labor for improvements at Hillsdale State Park, grounds maintenance at Osawatomie State Hospital or community improvement projects.

Possible FY 1988 Budget -- Osawatomie

1. Salaries and Wages	\$ 531,395
2. Other Operating Expenditures*	258,000
3. Materials and Supplies for Hillsdale State Park Work Crews	300,000
4. Start-up Costs (Vehicles and Equipment)	200,000
TOTAL	<u>\$1,289,395</u>
Renovation Costs	\$ 275,000

\* SRS would provide food and utilities.

II. Norton State Hospital

Number of Inmates: 100  
FTE Staff: 47.0

<u>Administration:</u>	4.0
Administrative Officer II	
Secretary I	
Office Assistant IV	
Office Assistant III	
<u>Security:</u>	33.0
Corrections Supervisor I (2.0)	
Corrections Officer IV (3.0)	
Corrections Officer II (28.0)	
<u>Counseling and Evaluation:</u>	1.0
Activity Therapist I	

<u>Mechanical Services:</u>	1.0
Facility Maintenance Specialist II	
<u>Laundry and Supply:</u>	1.0
Storekeeper II	
<u>Health Care:</u>	2.0
Registered Nurse II (2.0)	
<u>Classification and Records:</u>	5.0
Unit Team Manager	
Corrections Counselor II	
Corrections Counselor I (2.0)	
Office Assistant IV	
TOTAL	<u>47.0</u>

The proposed 100 inmate work detail could utilize the 30,500 square foot Employees Dormitory, the Research and Training Building and two vacant staff houses on the Norton State Hospital campus. Inmate work crews could renovate the necessary facilities for \$255,000. Inmates at the facility could provide labor for community service projects, assisting in the maintenance of the state hospital grounds, roadside park maintenance, wildlife and parks projects, food service, and building maintenance.

Possible FY 1988 Budget -- Norton

1. Salaries and Wages	\$ 836,135
2. Other Operating Expenditures*	360,100
3. Materials and Supplies for Work Crews	150,000
4. Start-up Costs (Vehicles and Equipment)	250,000
TOTAL	<u>\$1,596,235</u>
Renovation Costs	\$ 255,000

\* SRS will provide utilities and food.

III. Forbes/Topeka

Number of Inmates: 60  
 FTE Staff: 13.0

<u>Administration:</u>	2.0
Office Assistant III	
Office Assistant II	
<u>Security:</u>	6.0
Corrections Officer II (6.0)	

<u>Mechanical Services:</u>	1.0
Facility Maintenance Specialist I	
<u>Food Service:</u>	3.0
Food Service Manager I	
Food Service Supervisor I (2.0)	
<u>Classification and Records:</u>	1.0
Corrections Counselor I	
TOTAL	<u>13.0</u>

The proposed Forbes/Topeka 60 inmate work program would utilize the Shawnee County Work Release Center once the county vacates the facility. The state could enter into a long-term lease for the facility. The center could be used for 40 work release inmates and 20 work crew inmates. The work crew inmates could maintain the facility (food service and maintenance) and provide maintenance support for the Metropolitan Topeka Airport Authority under the supervision of their staff. The work release inmates would be employed in the Topeka community. Renovation costs using inmate labor for the facility would be \$76,250.

Possible FY 1988 Budget -- Forbes/Topeka

1. Salaries and Wages	\$ 165,509
2. Other Operating Expenditures	61,041
3. Materials for Work Crews	10,000
4. Start-up Costs (Vehicles and Equipment)	114,234
TOTAL	<u>\$ 350,784</u>
Renovation Costs	\$ 76,250

IV. Topeka State Hospital

Number of Inmates: 50  
FTE Staff: 9.0

<u>Administration:</u>	1.0
Office Assistant III	
<u>Security:</u>	8.0
Corrections Office IV	
Corrections Officer II (7.0)	

<u>Classification and Records:</u>	1.0
Corrections Counselor I	
TOTAL	<u>10.0</u>

The proposed 50 inmate work detail could utilize the Smith-Wilson Building on the grounds of Topeka State Hospital. The SRS Commissioner of Youth Services and staff could relocate to the Erickson Unit buildings on the hospital grounds which are currently vacant. Renovation costs using inmate labor and to accomplish the move of the SRS offices to the Erickson Unit is estimated at \$125,000. By utilizing the Smith-Wilson Building inmate housing would still be isolated from the SRS patient area. Inmates at the facility could provide labor for additional assisting in the maintenance of the state hospital grounds, other projects for state agencies in the Topeka area, wild-life and park projects in the area (Clinton, Perry, Melvern, Pomona) and community service projects.

Possible FY 1988 Budget -- Topeka State Hospital

1. Salaries	\$ 78,840
2. Other Operating Expenditures	180,050
3. Materials for Work Crews	75,000
4. Start-up Costs (Vehicles and Equipment)	110,000
TOTAL	<u>\$ 443,890</u>
Renovation Costs	\$ 125,000

V. Contract Jail Placement

Number of Inmates: 100  
 FTE Staff: 5.0

Administration: 2.0

Secretary I  
 Office Assistant II

Classification and Records: 3.0

Correctional Administrator  
 Corrections Counselor II (2.0)  
 TOTAL 5.0

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.

Possible FY 1988 Budget -- Contract Jail Program

1. Salaries and Wages	\$ 121,419
2. Other Operating Expenditures	116,100
3. Start-up Costs (Vehicles and Equipment)	56,900
TOTAL	<u>\$ 294,419</u>
Renovation Costs	\$ 12,000

VI. Additional Inmate Programs

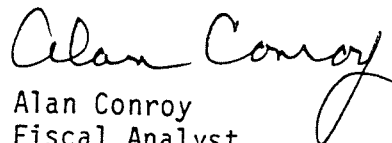
A recent Legislative Post Audit Report cited the necessity to improve the delivery and scheduling of mental health and substance abuse counseling and treatment of inmates that appear before the Parole Board. It is assumed from comments made by the chairperson of the Parole Board that additional inmates would be paroled if they had the necessary counseling services prior to appearing before the Board. Such a program could include the establishment of a special housing unit at KSP for substance abuse counseling, similar to the one at KSIR. Additional mental health services could be provided at KSP, KSIR, and KCIL. The number of inmates needing substance abuse counseling as of March 24, 1987 was 4,152, while 1,131 inmates just at KSP and KSIR were awaiting mental health counseling as of March 4, 1987. The proposed program could address this pressing inmate need.

Estimated cost -- \$1,010,000.

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 Start-up and Operating Costs</u>
Osawatomie State Hospital	80	27.0	\$ 275,000	\$ 1,289,395
Norton State Hospital	100	47.0	255,000	1,596,235
Forbes/Topeka	60	13.0	76,250	350,784
Topeka State Hospital	50	10.0	125,000	443,890
Local Jail Placement	100	5.0	12,000	294,419
Subtotal	<u>390</u>	<u>102.0</u>	<u>\$ 743,250</u>	<u>\$ 3,974,723</u>
TOTAL -- Capacity Expansion				<u>\$ 4,717,973</u>
Additional Inmate Counseling Services				<u>1,010,000</u>
GRAND TOTAL				<u>\$ 5,727,973</u>
Alternative Expansion Program and Counseling Services				5,727,973
Governor's Recommendation for 509-Beds				<u>\$(7,649,602)</u>
Difference				<u>\$(1,921,629)</u>

If I can be of any further assistance in this matter please let me know.

  
Alan Conroy  
Fiscal Analyst

AC/jsf