

Approved: 3-18-91
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson George Teagarden at 1:35 p.m. on February 27, 1991 in room 514-S of the Capitol.

All members were present except: All present

Committee staff present:

Ellen Piekalkiewicz, Legislative Research Department
Debra Duncan, Legislative Research Department
Jim Wilson, Revisor of Statutes
Susan Miller, Administrative Aide
Sue Krische, Committee Secretary

Conferees appearing before the committee:

Others attending: see attached list.

REGENT'S SYSTEMWIDE ISSUES

Representative Wisdom presented the subcommittee report on the Regent's Systemwide Issues (Attachment 1). It was noted the net reduction for the institutions in FY92 of approximately \$40 million is from the Governor's Recommended budget (enhanced).

Representative Solbach asked how the recommendations of the subcommittee for FY92 compare to the FY91 approved budget. Representative Chronister stated the subcommittee report recommends \$626.3 million all funds, and FY91 approved was \$621.7 million all funds, so the subcommittee recommendation is \$4.6 million above FY91 levels for all funds. It was noted the subcommittee recommendations for FY92 are \$12.6 million below the Governor's current resources budget.

Representative Solbach feels that not recommending the requested enrollment adjustment funding skews the funding formula and results in inequities. In addition, he expressed concern that Kansas institutions will be at a competitive disadvantage in attracting quality graduate teaching assistants in not increasing the fee waiver from 75 percent to 100 percent.

In response to a question, Chairman Teagarden stated hospital revenue funds will not be used to replace State General Fund dollars in funding the Regents institutions, as last year the hospital fee funds were released for use by the Medical Center to best advantage.

Representative Lowther moved that the salary and wage shrinkage amounts be reflected as a percent across-the-board State General Fund reduction in Item #13 of the subcommittee report. Representative Hochhauser seconded. Representative Lowther explained that the reduction for shrinkage at each institution under his motion would be added to the one percent cut at each institution yielding the actual percent cut at each university. He feels the designation of a one percent cut is misleading. On a show of hands, the motion failed.

Representative Wisdom moved adoption of the subcommittee report on the Regent's Systemwide Issues for FY91 and FY92. Representative Chronister seconded. Representative Hochhauser asked for the percent reduction to State General Fund dollars in the Governor's Current Resource budget for the Regents in FY92. Staff stated the Governor's enhanced budget for FY92 State General Fund only totals \$417.6 million. The subcommittee recommended reductions in State General funds of \$40.2 million leaving a total of \$377.4 million. The \$40.2 million reduction is \$12.6 million less than the Governor's Current Resources budget--general fund only for FY92. This equates to a 3 percent cut in State General Fund dollars from the Current Resources budget. Representatives Hochhauser and Solbach expressed concern at not funding the margin of excellence, which they believe is needed to catch Kansas institutions up with our peers and other public institutions. Representative Solbach cited a weakening of our position in attracting and retaining key faculty members. On the motion to adopt the subcommittee report on systemwide issues, the motion carried.

HB 2048 - Appropriations for FY92; Public Safety Agencies

YOUTH CENTER AT ATCHISON

Representative Adam presented the subcommittee reports on the Youth Center at Atchison (Attachment 2).

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, room 514-S Statehouse, at
1:35 p.m. on February 27, 1991.

Representative Adam moved adoption of the FY91 subcommittee report on the Youth Center at Atchison. Representative Hensley seconded. Motion carried. In response to a question, the subcommittee advised that they did receive information from the agency on the impact of a three percent reduction in State General Fund support and the subcommittee does not recommend it.

Representative Vancrum moved to amend the FY92 report in item #1 to reduce the turnover rate to 5.5 percent instead of to 4.5 percent recommended by the subcommittee. Representative Gatlin seconded. Motion carried.

Representative Patrick moved that three percent or approximately \$167,000 be cut from the State General Fund portion of the budget of the Youth Center at Atchison. Representative Helgerson seconded. Several members feel the issue of public safety regarding the Youth Centers overrides the need to reduce the budgets by three percent. Representative Helgerson suggested the Committee take time at some point to discuss priorities for the limited state resources this year. On Representative Patrick's motion to amend, the motion failed. Representative Adam moved adoption of the FY92 subcommittee report, as amended, on the Youth Center at Atchison. Representative Hensley seconded. Motion carried.

The meeting was recessed at 3:30 p.m. and Chairman Teagarden announced the meeting would reconvene at 5:00 p.m.

Chairman Teagarden reconvened the meeting at 5:05 p.m. for consideration of the budgets of the Youth Centers at Beloit and Topeka.

YOUTH CENTER AT BELOIT

Representative Lowther reviewed the subcommittee reports on the Youth Center at Beloit (Attachment 3). Representative Gatlin moved to amend the FY91 subcommittee report by deleting item #2 from the report with the effect of deleting \$4,393 for utilities expenditures. Representative Wisdom seconded. The motion failed. Representative Lowther moved adoption of the FY91 subcommittee report on the Youth Center at Beloit. Representative Adam seconded. Motion carried.

Representative Chronister moved to amend the FY92 subcommittee report on the Youth Center at Beloit to request the Senate subcommittee to examine the possibility of putting the Youth Centers into the contract that we have for medical services in the Department of Corrections. Representative Adam seconded. Motion carried. Representative Lowther moved that the FY92 subcommittee report on the Youth Center at Beloit be adopted as amended. Representative Adam seconded. Motion carried.

YOUTH CENTER AT TOPEKA

Representative Hensley presented the subcommittee reports on the Youth Center at Topeka (YCAT) (Attachment 4). In response to a question, it was noted a major reason for the shortfall in the FY91 budget for YCAT is that the agency is experiencing almost no turnover, while the wage shrinkage rate is 4.1 percent for FY91. The Subcommittee felt it was important to fund direct care staff or lose the progress the state has made at this facility in the past year. Representative Gatlin moved to delete item #2 in the FY91 subcommittee report on YCAT in effect deleting \$6,029 State General Fund for utilities. Representative Mead seconded. Motion carried. Representative Hensley moved adoption of the FY91 subcommittee report, as amended, on YCAT. Representative Adam seconded. Motion carried.

Representative Kline moved to add \$275,900 from the State Institutions Building Fund for the addition to and remodeling of the dietary facilities--Phase I at YCAT. Representative Wisdom seconded. Motion carried. Representative Hensley moved adoption of the FY92 subcommittee report, as amended, on YCAT. Representative Adam seconded. Motion carried.

The Committee discussed the capital improvement project for carpeting in the amount of \$6,700 at Beloit, which staff noted was recommended by the Governor, but not the Joint Committee on State Building Construction. The project is currently in the bill and the Committee had no motion to change it.

The meeting was adjourned at 6:00 p.m. The next meeting is scheduled for Thursday, February 28 at 1:30 p.m. in room 514-S.

GUEST LIST

COMMITTEE: HOUSE APPROPRIATIONS

DATE: 2-27-91

NAME (PLEASE PRINT)	ADDRESS	COMPANY/ORGANIZATION
Tom Langland	Topeka	Sen. Jerry Kasi's office
Mark L Manning	Topeka	Budget
Greg Tammann	Topeka	Budget
Tim Nimz	Topeka	ASK
PING ENRIQUEZ	TOPEKA	CONSUMER U.
Ed Wainburn	Topeka	WASHBURN
Bob Kelly	Topeka	KICA
Ron Pflugh	Hays	FHSU
Susan Benson	Manhattan	KANSAS STATE
Bill Hollenbeck	Pittsburg	PSU
Andy Stephens	Emporia	ESU
James B. Grant	Topeka	YOUTH SERVICES
David Scott	Topeka	SRS
M Trent	Topeka	IBM
Ray Hauke	Topeka	Ks Board of Regent
Roy Pumpfrey	Hillsboro	Tabor College
Shara Regier	Hillsboro	Tabor College
Julie Reisinger	Hillsboro	Tabor College
Brett Walker	Hillsboro	TABOR COLLEGE
Reggy Nickel	Hillsboro	Tabor College
Janice	Lawrence	U.S.

**SUBCOMMITTEE RECOMMENDATIONS ON
REGENTS' SYSTEMWIDE ISSUES**

The House Appropriations Subcommittee on Regent's systemwide issues held hearings and received testimony concerning issues affecting all the state higher education institutions. All of the university presidents, including the Chancellor, appeared before the Subcommittee on two separate occasions to present information concerning the budget requests for FY 1992. Based on the available information, the Subcommittee makes the following recommendations concerning the Regents' systemwide issues. The net reduction for the institutions in FY 1992 is \$40,258,668 from the State General Fund, an increase of \$8,641,806 in general fees receipts, which results in a net reduction of \$31,616,862 from general use funds.

1. FY 1991 General Fees Fund Adjustments
(Systemwide Memo pages 2-13)

The Subcommittee concurs with the Governor's recommendation and does not recommend the release of additional general fees in the current year or the supplemental funding from the State General Fund for Wichita State University of the Kansas State University Veterinary Medical Center. The Subcommittee notes that the additional fees from higher than anticipated enrollment have been utilized by the Governor to maximize the expenditure of tuition income to reduce the demand on the State General Fund. The Subcommittee concurs with this effort to reduce the demand on the State General Fund. The following table summarizes the request, the Governor's recommendation, and the Subcommittee's recommendation on general fee release.

FY 1991 General Fees Adjustments

<u>Institution</u>	<u>General Fees Fund Requested Adjustment</u>	<u>State General Fund Supplemental Adjustment</u>	<u>Governor's Fee Release/ Supplemental Recommendation</u>	<u>Subcommittee Recommendation</u>
KU	\$ 149,500	\$ --	\$ --	\$ --
KSU	507,827	--	--	--
WSU	--	96,128	--	--
ESU	36,671	--	--	--
PSU	--	--	--	--
FHSU	345,840	--	--	--
KUMC	--	--	--	--
KSUVMC	--	27,823	--	--
KCT	--	--	--	--
TOTAL	\$ 1,039,838	\$ 123,951	\$ --	\$ --

HA
2-27-91
Attachment 1

2. FY 1992 Unclassified Salary Increases
(Systemwide Memo pages 2-22)

The Subcommittee defers any adjustment in FY 1992 for unclassified salary increases pending Committee action on the statewide salary reserve for all classified and unclassified employees. The agencies requested a 5 percent base increase while the Governor's recommendation includes a composite increase of 3.25 percent.

3. FY 1992 Classified Salary Increases
(Systemwide Memo pages 2-29)

The Subcommittee defers any adjustment in FY 1992 for classified salary increases pending Committee action on the statewide salary reserve for all classified and unclassified employees. The agencies requested step movement and longevity pay for classified employees. The Governor's recommendation provided step movement, longevity pay, and a 1.5 percent cost-of-living increase for the last six months of FY 1992.

4. Student Salary Increases
(Systemwide Memo pages 2-30)

The Subcommittee does not recommend the requested 16 percent student salary increase in FY 1992. The institutions requested and the Governor recommended a 16 percent salary increase for students. The Subcommittee action reduces the budgets by a total of \$1,292,953. The following table reflects the agency request, the Governor's recommendation and the Subcommittee recommendation for student salaries.

Student Salary Base Increase

<u>Institution</u>	<u>Agency Request</u>	<u>Governor's Recommendation</u>	<u>Subcommittee Recommendation</u>
KU	\$ 275,047	\$ 275,047	\$ (275,047)
KSU	267,764	267,764	(267,764)
WSU	206,224	206,224	(206,224)
ESU	136,039	136,039	(136,039)
PSU	117,599	117,599	(117,599)
FHSU	148,352	148,352	(148,352)
KUMC	117,079	117,079	(117,079)
KSUVMC	17,803	17,803	(17,803)
KCT	7,046	7,046	(7,046)
TOTAL	\$ 1,292,953	\$ 1,292,953	\$ (1,292,953)

5. FY 1992 Salary and Wage Shrinkage
(Systemwide Memo pages 2-21)

The Subcommittee after further review recommends that the salary and wage shrinkage amounts in FY 1992 be increased by 0.5 percent above the Governor's recommendation at all institutions. The increased salary and wage shrinkage will reduce institutions salary and wage resources by an additional \$2,757,230. The Subcommittee would encourage the agencies to make the additional salary and wage shrinkage adjustment in non-instructional areas. The following table reflects the salary and wage shrinkage percentages requested by the agencies, the Governor's recommendation, and the Subcommittee's recommendation and the additional dollar reduction by the Subcommittee for each institution.

FY 1992

<u>Institution</u>	<u>Agency Request</u>	<u>Governor's Recommendation</u>	<u>Subcommittee Recommendation</u>	<u>Additional Amount</u>
KU	2.19%	2.29%	2.79%	\$ 672,865
KSU	2.42	2.67	3.17	597,002
WSU	2.56	2.81	3.31	269,842
ESU	1.08	1.33	1.83	135,020
PSU	1.16	1.41	1.91	120,141
FHSU	1.93	2.18	2.68	111,987
KUMC	2.98	3.23	3.73	784,306
KSUVMC	2.47	2.47	2.97	48,252
KCT	0.75	1.00	1.50	17,815
TOTAL				\$ 2,757,230

6. FY 1992 Other Operating Expenditures
(Systemwide Memo pages 2-33)

The Subcommittee does not concur with the agency request for a four percent base increase for other operating expenditures in FY 1992. The Governor's recommendation includes \$4,103,918 for the requested four percent base increase for other operating expenditures. The following table reflects by institution the requested four percent base increase for other operating expenditures, the Governor's recommendation, and the Subcommittee's recommendation.

**Other Operating Expenditures (Excluding Utilities)
Program Maintenance Increases
FY 1992**

<u>Institution</u>	<u>Agency Request</u>	<u>Governor's Recommendation</u>	<u>Subcommittee Recommendation</u>
KU	\$ 711,986	\$ 711,986	\$ (711,986)
KSU	677,375	677,375	(677,375)
WSU	333,992	333,992	(333,992)
ESU	141,037	141,037	(141,037)
PSU	143,020	143,020	(143,020)
FHSU	119,320	119,320	(119,320)
KUMC	1,846,240	1,846,240	(1,846,240)
KSUVMC	104,580	104,580	(104,580)
KCT	26,368	26,368	(26,368)
TOTAL	\$ 4,103,918	\$ 4,103,918	\$ (4,103,918)

**7. FY 1991 Salary and Wage Shrinkage Restoration to the
FY 1992 Other Operating Expenditures Base
(Systemwide Memo pages 2-36)**

The Subcommittee concurs with the Governor's recommendation in FY 1992 that does not fund the Regents request of \$2,470,717 to restore funds (to the other operating expenditures base budgets) that were reduced as a result of increased salary and wage shrinkage in FY 1992. The requested funds would be used for improvements in three major areas, computers, libraries, and equipment. The following table reflects the agency requests, the Governor's recommendation and the Subcommittee recommendation.

**FY 1991 Salary and Wage Shrinkage Restoration to the
FY 1992 Other Operating Expenditures Base**

<u>Institution</u>	<u>Agency Request</u>	<u>Governor's Recommendation</u>	<u>Subcommittee Recommendation</u>
KU	\$ 123,930	\$ --	\$ --
KSU	563,036	--	--
WSU	629,476	--	--
ESU	78,501	--	--
PSU	95,176	--	--
FHSU	261,005	--	--
KUMC	682,995	--	--
KSUVMC	--	--	--
KCT	36,598	--	--
TOTAL	\$ 2,470,717	\$ --	\$ --

8. FY 1992 Utilities

(Systemwide Memo pages 2-38)

The Subcommittee does not make any adjustments to base utility requests for the institutions in FY 1992. The Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures in FY 1991 and projected FY 1992 expenditures based on the latest expenditures to date information.

9. FY 1992 Enrollment Adjustment

(Systemwide Memo pages 2-15)

The Subcommittee does not recommend the requested enrollment adjustment funding of \$4,812,697 and 69.6 associated additional FTE positions in FY 1992. The Governor's recommendation included the enrollment adjustment funding request. The following table reflects the agency request, the Governor's recommendation and the Subcommittee recommendation.

FY 1992 Enrollment Adjustment

<u>Institution</u>	<u>Agency Request</u>	<u>Gov. Rec.</u>	<u>Subcommittee Rec.</u>
KU	\$ 1,272,157	\$ 1,272,157	\$ (1,272,157)
KSU	1,919,066	1,919,066	(1,919,066)
WSU	376,947	376,947	(376,947)
ESU	631,530	631,530	(631,530)
PSU	377,138	377,138	(377,138)
FHSU	127,334	127,334	(127,334)
KCT	108,525	108,525	(108,525)
TOTAL	\$ 4,812,697	\$ 4,812,697	\$ (4,812,697)

10. Graduate Teaching Assistant Fee Waiver
(Systemwide Memo pages 2-32)

The Subcommittee recommends that the current graduate teaching assistant fee waiver of 75 percent not be increased in FY 1992. The institutions requested that the graduate teaching assistant fee waiver be increased to 100 percent in the budget year. The Governor's recommendation is based on an increase to 100 percent in FY 1992. The following table reflects the requested impact of the agencies to increase the fee waiver, the Governor's recommendation, and the Subcommittee's recommendation in FY 1992. The Subcommittee action will increase general fee income which in turn will cause offsetting adjustments to the State General Fund support.

FY 1992 Graduate Teaching Assistant Fee Waiver Increase

<u>Institution</u>	<u>Agency Request</u>	<u>Gov. Rec.</u>	<u>Subcommittee Rec.</u>
KU	\$ 242,510	\$ 242,510	\$ (242,510)
KSU	81,993	81,993	(81,993)
WSU	61,000	61,000	(61,000)
ESU	66,230	66,230	(66,230)
PSU	31,096	31,096	(31,096)
FHSU	15,511	15,511	(15,511)
KUMC	14,064	14,064	(14,064)
TOTAL	\$ 512,404	\$ 512,404	\$ (512,404)

11. Margin Of Excellence
(Systemwide Memo page 2-41)

The Subcommittee does not recommend the requested \$14,750,233 and 49.3 FTE positions for the Margin of Excellence in FY 1992. The agency had requested that amount and the Governor had recommended the full amount for the Margin of Excellence in the budget year. The following table reflects the agency request, the Governor's recommendation and the Subcommittee recommendation for the Margin of Excellence.

FY 1992 Margin of Excellence

<u>Institution</u>	<u>Agency Request</u>	<u>Gov. Rec.</u>	<u>Subcommittee Rec.</u>
KU	\$ 3,956,100	\$ 3,956,100	\$ (3,956,100)
KSU	3,669,005	3,669,005	(3,669,005)
WSU	2,101,342	2,101,342	(2,101,342)
ESU	706,760	706,760	(706,760)
PSU	758,722	758,722	(758,722)
FHSU	558,045	558,045	(558,045)
KUMC	2,200,259	2,200,259	(2,200,259)
KSUVMC	625,000	625,000	(625,000)
KCT	175,000	175,000	(175,000)
TOTAL	\$ 14,750,233	\$ 14,750,233	\$ (14,750,233)

12. Additional Tuition Increase
(Systemwide Memo page 2-6)

The Subcommittee after extensive review and analysis recommends that tuition receipts in FY 1992 be increased by an additional \$7.3 million. This amount would be utilized to offset the demand on the State General Fund. The Subcommittee recommends that resident tuition at the research institutions (KU, KSU, WSU, KUMC, and KSUVMC) be increased an additional 5 percent beyond what the Board of Regents has already recommended (3 percent), for a total increase of 8 percent in FY 1992. Resident tuition at the regional universities (ESU, PSU, FHSU, and KCT) would increase only the three percent as recommended by the Board. The Subcommittee further recommends that non-resident tuition be increased by 10 percent beyond what the Board of Regents has already recommended (10 percent) for a total increase of 20 percent in FY 1992. The Subcommittee notes (Systemwide Memo page 2-10) that resident tuition is generally 9 percent below peers and nonresident tuition is roughly 30 percent below peers. The Subcommittee recommendation would attempt to close this gap between Kansas institutions and peer institutions. The following table reflects the additional tuition receipts recommended by the Subcommittee in FY 1992 by institution. The amounts would be used to offset the demand on the State General Fund at the institutions.

FY 1992 Additional Tuition Income

<u>Institution</u>	<u>Additional Resident Tuition</u>	<u>Additional Nonresident Tuition</u>	<u>Total</u>
KU	\$ 967,201	\$ 2,672,408	\$ 3,639,609
KSU	948,369	869,914	1,818,283
WSU	584,050	465,606	1,049,656
KUMC	312,916	--	312,916
KSUVMC	47,730	49,176	96,906
ESU	--	78,083	78,083
PSU	--	244,192	244,192
FHSU	--	85,479	85,479
KCT	--	2,686	2,686
TOTAL	\$ 2,860,266	\$ 4,467,544	\$ 7,327,810

13. 1 Percent Across the State General Fund Reduction

The Subcommittee recommends that State General Fund amounts at the institutions be reduced by one percent in FY 1992 or \$3.9 million. The following table reflects the amount of reduction at each institution. The Subcommittee would recommend that institutions carefully consider possible reductions in the areas of out-of-state travel, motor vehicle and office furniture acquisitions. The Subcommittee would hope that the institutions take every effort to protect the instructional program budget when making this one percent reduction. The following table reflects the reduction at each institution.

FY 1992 State General Fund 1 Percent Reduction

<u>Institution</u>	<u>Amount</u>
KU	\$ (994,430)
KSU	(1,054,714)
WSU	(475,745)
ESU	(207,124)
PSU	(223,374)
FHSU	(204,205)
KUMC	(617,944)
KSUVMC	(80,958)
KCT	(40,726)
TOTAL	<u>\$ (3,899,220)</u>

14. Minimum Class Size

The Subcommittee reviewed the issue of minimum class size for undergraduate classes. In particular, the Subcommittee focused on multiple section classes that have fewer than 25 students in a section. The Subcommittee requests that the Board of Regents review this issue in detail, identifying any potential cost savings and report back to the 1992 House Appropriations Committee.

15. FY 1992 State General Fund Appropriation Language

The Subcommittee recommends that given the magnitude of the recommended reductions, that the State General Fund line items of salaries and wages, other operating expenditures, and utilities be collapsed into one single line item of "operating expenditures" in FY 1992. The Subcommittee recommendation would give the institutions flexibility to manage the reductions to the best of their abilities.

16. FY 1992 Summary of Subcommittee's Systemwide Recommendations

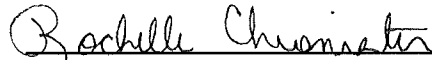
The following table reflects the reduction in State General Fund support, the increased general fees receipts, and the net general use reduction to each institution in FY 1992 from the Governor's recommendation.

**FY 1992 Summary Adjustments of
the Subcommittee's Systemwide Recommendations**

<u>Institution</u>	<u>State General Fund</u>	<u>General Fees Fund</u>	<u>General Use Funds</u>
KU	\$ (11,764,704)	\$ 3,882,119	\$ (7,882,585)
KSU	(10,085,813)	1,900,276	(8,185,537)
WSU	(4,874,748)	1,110,656	(3,764,092)
ESU	(2,803,823)	846,313	(1,957,510)
PSU	(2,015,282)	275,288	(1,739,994)
FHSU	(1,370,233)	100,990	(1,269,243)
KUMC	(5,992,400)	426,572	(5,565,828)
KSUVMC	(973,499)	96,906	(876,593)
KCT	(378,166)	2,686	(375,480)
TOTAL	\$ (40,258,668)	\$ 8,641,806	\$ (31,616,862)



Representative Bill Wisdom
Subcommittee Chair



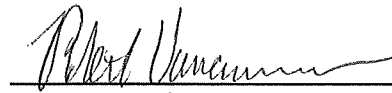
Representative Rochelle Chronister



Representative Lee Hamm



Representative George Teagarden



Representative Robert Vancrum

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison Bill No. -- Bill Sec. --
 Analyst: Colton Analysis Pg. No. 212 Budget Page No. 622

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,332,457	\$ 4,272,781	\$ 6,500
General Fee Fund	100,000	100,000	--
Fed. Education Aid	72,974	72,356	--
Subtotal - Operating	<u>\$ 4,505,431</u>	<u>\$ 4,445,137</u>	<u>\$ 6,500</u>
Capital Improvements:			
State Institutions			
Building Fund	49,492	49,674	0
TOTAL	<u>\$ 4,554,923</u>	<u>\$ 4,494,811</u>	<u>\$ 6,500</u>
Budgeted Census	98	98	--
FTE Positions	121.5	121.5	--

Agency Request/Governor's Recommendation

The agency estimates operating expenditures of \$4,505,431, which is the amount approved by the 1990 Legislature. The Governor recommends FY 1991 operating expenditures of \$4,445,137, which represents a decrease of \$60,294 from the agency's estimate. Of the decrease, \$59,676 is from the State General Fund and \$618 is from federal education moneys.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation, with the following adjustment:

1. Restore \$6,500 from the State General Fund for utilities expenditures. The agency estimated FY 1991 utilities expenditures of \$182,634. The Governor's recommendation reduced this amount by \$14,739. The Subcommittee recommendation would provide for total FY 1991 utilities expenditures of \$174,395. Actual FY 1990 expenditures for utilities were \$174,017.

*HA
2-27-91
Attachment 2*

Joan Adam

Representative Joan Adam
Subcommittee Chair

Anthony Hensley

Representative Anthony Hensley

James E. Lowther

Representative James Lowther

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison

Bill No. 2048

Bill Sec. 9

Analyst: Colton

Analysis Pg. No. 212

Budget Page No. 622

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,970,127	\$ 4,384,099	\$ 58,778
General Fee Fund	100,000	100,000	--
Fed. Education Aid	78,091	78,091	--
Subtotal - Operating	<u>\$ 5,148,218</u>	<u>\$ 4,562,190</u>	<u>\$ 58,778</u>
Capital Improvements:			
State Institutions			
Building Fund	0	0	0
TOTAL	<u>\$ 5,148,218</u>	<u>\$ 4,562,190</u>	<u>\$ 58,778</u>
Budgeted Census	98	98	--
FTE Positions	131.5	121.5	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency requests FY 1992 operating expenditures of \$5,148,218, an increase of \$642,787, or 14.3 percent, over its revised current year estimate. Of the increase, \$637,670 is from the State General Fund. This represents a rise of 14.3 percent in State General Fund spending. The request reflects the agency's proposal to increase staffing from 121.5 to 131.5 FTE positions. The Governor recommends FY 1992 operating expenditures of \$4,562,109, exclusive of the reserve for salaries and wages. This represents a 2.7 percent increase over the FY 1991 recommendation. Expenditures from the State General Fund are also increased by 2.7 percent. The recommendation decreases the agency request by \$586,028, all of which is from the State General Fund. The recommendation does not provide for the increase of ten FTE positions that was requested by the agency.

House Subcommittee Recommendation

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

1. Reduce the turnover rate that was recommended by the Governor from 6.3 percent to 4.5 percent. The Governor recommended turnover savings of \$207,067. The Subcommittee's recommendation would provide for turnover

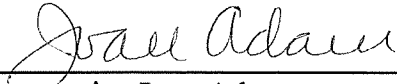
savings of \$150,289. The Subcommittee's recommendation necessitates the restoration of \$56,778 from the State General Fund. It is the opinion of the Subcommittee that the turnover rate recommended by the Governor would force the agency to hold open positions, chiefly direct-care Youth Service Specialist positions. The Youth Center was forced to close a cottage during FY 1991 in order to achieve the turnover rate (5.8%) that had been imposed on it. The Subcommittee believes that it would jeopardize safety and security both at the agency and in the surrounding community if a higher turnover rate were imposed, and that it would also weaken the ability of the agency to perform its legal mandate in an effective manner.

2. Restore \$2,000 for clothing expenditures. The agency requested clothing expenditures of \$15,877 in FY 1992; the Governor recommended FY 1992 clothing expenditures of \$12,600, which is \$2,740 below the FY 1991 recommendation. The Subcommittee notes that many of the juvenile offenders committed to the Youth Center are from indigent families, and that many arrive at the facility having only the clothes that they are wearing at the time.
3. The Subcommittee recommends that the appropriation to the Youth Center be in a single line item for "State Operations," rather than in two lines ("Salaries and Wages" and "Other Operating Expenditures") as was done during the 1990 Session. The Subcommittee believes that returning to the single-line appropriation would provide the agency with greater flexibility in managing the moneys appropriated it. The Subcommittee feels that such flexibility is necessary in light of the funding stringency dictated by the State's present fiscal circumstances.
4. The Subcommittee recommends, finally, that a bill be introduced that would limit the power of judges to commit misdemeanants to the Youth Centers. The Subcommittee notes that the Youth Centers have been running at, and in some cases, over capacity for the past three fiscal years. The Subcommittee notes, too, that 1990 H.B. 2666 (L. 1990, Ch. 149) will, in all likelihood, result in the long-term committal of juvenile felons to the Youth Centers. In order to make room for these juvenile felons, offenders committed to the Youth Centers for lesser offenses will have to be released after only short stays at the facility. The rehabilitative effect of these short stays is -- in the opinion of the Subcommittee -- minimal, in spite of the commitment and best efforts of the Youth Centers' staffs. The time and resources of the Youth Centers' staffs are being spread too thin.

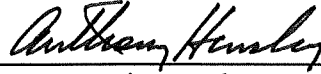
The Subcommittee believes that if effective use is to be made of the staff and resources of the Youth Centers, the power of judges to commit misdemeanants to the Youth Centers must be limited. In this way, population pressures at the Youth Centers would be relieved somewhat, and the chances for effective intervention with the offenders who are committed to these facilities would be increased.

The Subcommittee believes, too, that more appropriate modes of intervention with misdemeanants can be found at the community level, *e.g.*, group homes, foster care etc., and the Subcommittee supports and encourages efforts to move

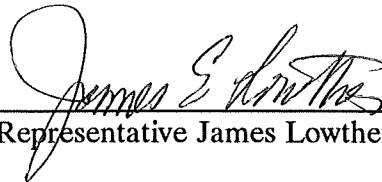
the State's juvenile justice system towards community care and away from institutionalization.



Representative Joan Adam
Subcommittee Chair



Representative Anthony Hensley



Representative James Lowther

SUBCOMMITTEE REPORT

Agency: Youth Center at Beloit

Bill No.

Bill Sec.

Analyst: Colton

Analysis Pg. No. 205

Budget Page No. 626

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,745,113	\$ 3,685,918	\$ 14,393
General Fee Fund	115,906	115,126	--
Federal Education Aid	88,557	88,557	--
Subtotal Operating	<u>\$ 3,949,576</u>	<u>\$ 3,889,601</u>	<u>\$ 14,393</u>
Capital Improvements:			
State Institutions Building Fund	\$ 0	\$ 66,123 *	\$ 0
TOTAL	<u>\$ 3,949,576</u>	<u>\$ 3,955,724</u>	<u>\$ 14,393</u>
Budgeted Census			
Youth Center	82	82	--
Comprehensive Screening Unit	10	10	--
FTE Positions	98.5	98.5	--

* Funds carried over from the previous fiscal year.

Agency Request/Governor's Recommendation

The agency estimates FY 1991 operating expenditures of \$3,949,576. This is the amount approved by the 1990 Legislature. The Governor recommends FY 1991 operating expenditures of \$3,889,601, a decrease of \$59,975 from the amount approved by the 1990 Legislature. Of the decrease, \$59,195 is from the State General Fund and \$780 is from the General Fee Fund.

House Subcommittee Recommendation


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

1. Restore \$10,000 for medical services. The agency estimated \$93,046 in medical service expenditures for FY 1991. The Governor recommended reducing this amount by \$14,052. The Subcommittee feels that the restoration of these moneys is necessary in light of the grave medical problems encountered during physical examinations of new arrivals at the Youth Center, including pregnancies,

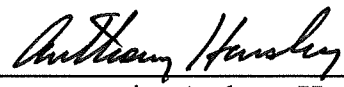
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Attachment 3*

gynecological problems resulting from sexual abuse, along with sexually transmitted diseases, including HIV-infection.

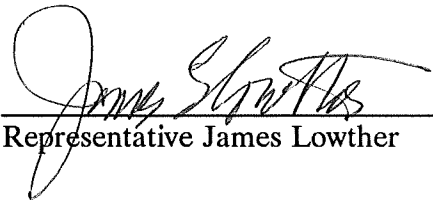
2. Restore \$4,393 for utilities expenditures. The agency's original estimate was \$122,044. The Governor reduced this amount by \$3,996. The recommendation would allow total FY 1991 utilities expenditures of \$122,441, which is 6.4 percent more than actual FY 1990 expenditures.



Representative Joan Adam
Subcommittee Chair



Representative Anthony Hensley



Representative James Lowther

SUBCOMMITTEE REPORT

Agency: Youth Center at Beloit

Bill No. 2048

Bill Sec. 8

Analyst: Colton

Analysis Pg. No. 205

Budget Page No. 626

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,563,985	\$ 3,783,200	\$ 52,701
General Fee Fund	123,850	120,910	--
Federal Education Aid	88,557	88,557	--
Subtotal Operating	<u>\$ 4,776,392</u>	<u>\$ 3,992,667</u>	<u>\$ 52,701</u>
Capital Improvements:			
State Institutions Building Fund	\$ 6,700	\$ 6,700 **	\$ --
TOTAL	<u>\$ 4,783,092</u>	<u>\$ 3,999,367</u>	<u>\$ 52,701</u>
Budgeted Census			
Youth Center	82	82	--
Comprehensive Screening Unit	10	10	--
FTE Positions	113.0	98.5	0.5

* Excludes amounts reserved for employee compensation.

** This project was not recommended by the Joint Committee on State Building Construction.

Agency Request/Governor's Recommendation

The agency requests operating expenditures of \$4,776,392, an increase of \$826,816, or 20.9 percent, over its revised current year estimate. If the increase, \$818,872 is from the State General Fund. This represents a proposed rise of 21.9 percent in State General Fund spending. The request reflects the agency's proposal to add 14.5 FTE positions, which would bring the agency's staffing to 113 FTE positions. The Governor recommends FY 1992 operating expenditures of \$3,992,667, exclusive of the reserve for salaries and wages. This represents a rise of 2.7 percent over the Governor's current year recommendation. Expenditures from the State General Fund are also increased by 2.7 percent over the current year recommendation. The recommendation decreases the agency's request by \$783,725. Of the decrease, \$780,785 is from the State General Fund. The recommendation does not fund the new positions requested by the agency.

House Subcommittee Recommendation


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

1. Restore \$4,470 from the State General Fund for medical services. The agency estimated FY 1992 medical services expenditures of \$99,560. The Governor's recommendation reduced this amount by \$15,306. The Subcommittee recommendation would provide for total FY 1992 medical services expenditures of \$88,994, which is equal to the amount that the Subcommittee has recommended for FY 1991. The Subcommittee believes that the restoration of these moneys is necessary in light of the grave medical problems encountered during medical examinations of new arrivals at the Youth Center, including pregnancies, gynecological problems resulting from sexual abuse and sexually-transmitted diseases, including HIV-infection.
2. Restore \$15,635 in order to fund a 0.5 FTE Registered Nurse Position for the agency's medical services program. The Subcommittee believes that the addition this half-time position is necessary because of the amount of medical services that the agency is required to provide due to the high admissions turnover rate at the Comprehensive Screening Unit. The Subcommittee believes as well that the extraordinary nature of the services that the Youth Center is required to provide warrants the addition of the half-time Registered Nurse position. (See Recommendation 1).
3. Reduce turnover savings from the 3.6 percent recommended by the Governor to 2.3 percent. The recommendation would necessitate the restoration of \$32,596 from the State General Fund, and would provide for turnover savings of \$62,474. The Subcommittee believes that this step is necessary in order for the agency to engage the staff required to perform its legal mandate effectively, and in a way that ensures safety and security both at the agency facility and in the surrounding community.
4. The Subcommittee recommends that the appropriation to the Youth Center be in a single line item for "State Operations," rather than in two lines ("Salaries and Wages" and "Other Operating Expenditures") as was done during the 1990 Session. The Subcommittee believes that returning to the single-line appropriation would provide the agency with greater flexibility in managing the moneys appropriated it. The Subcommittee feels that such flexibility is necessary in light of the funding stringency dictated by the State's present financial circumstances.
5. The Subcommittee recommends, finally, that a bill be introduced that would limit the power of judges to commit misdemeanants to the Youth Centers. The Subcommittee notes that the Youth Centers have been running at, and in some cases, over capacity for the past three fiscal years. The Subcommittee notes, too, that 1990 H.B. 2666 (L. 1990, Ch. 149) will, in all likelihood, result in the long-term committal of juvenile felons to the Youth Centers. In order to make room for these juvenile felons, offenders committed to the Youth Centers for lesser offenses will have to be released after only short stays at the facility. The

rehabilitative effect of these short stays is -- in the opinion of the Subcommittee -
- minimal, in spite of the commitment and best efforts of the Youth Centers'
staffs. The time and resources of the Youth Centers' staffs are being spread too
thin.

The Subcommittee believes that if effective use is to be made of the staff and
resources of the Youth Centers, the power of judges to commit misdemeanants
to the Youth Centers must be limited. In this way, population pressures at the
Youth Centers would be relieved somewhat, and the chances for effective
intervention with the offenders who are committed to these facilities would be
increased.

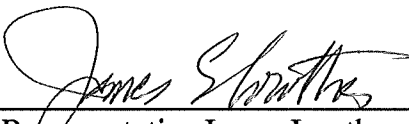
The Subcommittee believes, too, that more appropriate modes of intervention
with misdemeanants can be found at the community level, *e.g.*, group homes,
foster care etc., and the Subcommittee supports and encourages efforts to move
the state's juvenile justice system towards community care and away from
institutionalization.



Representative Joan Adam
Subcommittee Chair




Representative Anthony Hensley



Representative James Lowther

notes that nine FTE direct-care positions were added in FY 1990 in view of Legislative Post Audit recommendations. Without the restoration of the moneys recommended by the Subcommittee, seven of these positions will have to be held vacant. The Subcommittee believes that this would dramatically reverse the progress in safety and security that has been achieved during the past year under the new Youth Center administration. The Subcommittee's recommendation would provide for FY 1991 salaries and wages expenditures of \$5,745,942.


2. Restore \$6,029 from the State General Fund for utilities expenditures. The restoration would provide for total FY 1991 utilities expenditures of \$257,229.



Representative Joan Adam
Subcommittee Chair



Representative Anthony Hensley



Representative James Lowther

SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka

Bill No. 2048

Bill Sec. 7

Analyst: Colton

Analysis Pg. No. 198

Budget Page No. 630

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 9,148,343	\$ 7,907,828	\$ --
General Fee Fund	196,570	242,483	--
Federal Education Aid	170,722	170,722	--
Subtotal Operating	<u>\$ 9,515,635</u>	<u>\$ 8,321,033</u>	<u>\$ --</u>
Capital Improvements:			
State Institutions Building Fund	\$ 339,900	\$ -- **	\$ --
TOTAL	<u><u>\$ 9,855,535</u></u>	<u><u>\$ 8,321,033</u></u>	<u><u>\$ --</u></u>
Budgeted Census	223	223	--
FTE Positions	238.5	220.0	--

* Excludes amounts reserved for employee compensation.

** \$275,900 was recommended by the Joint Committee on State Building Construction for a capital improvement project.

Agency Request/Governor's Recommendation

The agency requests FY 1992 operating expenditures of \$9,515,635, an increase of \$1,451,676, or 18.0 percent, over its revised current year estimate. All of the increase is from the State General Fund. This represents a rise of 18.9 percent in State General Fund spending. The request reflects the agency's proposal to increase staffing from 220 to 238.5 FTE positions. The Governor recommends FY 1992 operating expenditures of \$8,321,033, exclusive of the reserve for salaries and wages. This represents a 2.7 percent increase over the FY 1991 recommendation. Expenditures from the State General Fund are increased by 3.2 percent. The recommendation decreases the agency request for State General Fund spending by \$1,194,602. The recommendation increases spending from the General Fee Fund by \$45,713. The recommendation does not provide for the increase of 18.5 FTE positions that was requested by the agency.

House Subcommittee Recommendation

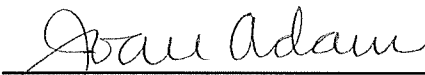
The Subcommittee concurs with the Governor's recommendation, with the following comments and suggestions:

1. The Subcommittee recommends, finally, that a bill be introduced that would limit the power of judges to commit misdemeanants to the Youth Centers. The Subcommittee notes that the Youth Centers have been running at, and in some cases, over capacity for the past three fiscal years. The Subcommittee notes, too, that 1990 H.B. 2666 (L. 1990, Ch. 149) will, in all likelihood, result in the long-term committal of juvenile felons to the Youth Centers. In order to make room for these juvenile felons, offenders committed to the Youth Centers for lesser offenses will have to be released after only short stays at the facility. The rehabilitative effect of these short stays is -- in the opinion of the Subcommittee -- minimal, in spite of the commitment and best efforts of the Youth Centers' staffs. The time and resources of the Youth Centers' staffs are being spread too thin.

The Subcommittee believes that if effective use is to be made of the staff and resources of the Youth Centers, the power of judges to commit misdemeanants to the Youth Centers must be limited. In this way, population pressures at the Youth Centers would be relieved somewhat, and the chances for effective intervention with the offenders who are committed to these facilities would be increased.

The Subcommittee believes, too, that more appropriate modes of intervention with misdemeanants can be found at the community level, *e.g.*, group homes, foster care etc., and the Subcommittee supports and encourages efforts to move the state's juvenile justice system towards community care and away from institutionalization.

2. The Subcommittee recommends, too, that the appropriation to the Youth Center be in a single line item for "State Operations," rather than in two lines ("Salaries and Wages" and "Other Operating Expenditures") as was done during the 1990 Session. The Subcommittee believes that this action would provide the agency with greater flexibility in managing the moneys appropriated it. The Subcommittee feels that such flexibility is necessary in light of the funding stringency dictated by the State's present fiscal circumstances.


 Representative Joan Adam
 Subcommittee Chair


 Representative Anthony Hensley


 Representative James Lowther