

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on March 11, 1996 in Room 123-S of the Capitol.

All members were present except: Senator Moran, who was excused

Committee staff present: Alan Conroy, Legislative Research Department
Eric Milstead, Legislative Research Department
Patricia Pierron, Legislative Research Department
Pat Mah, Legislative Research Department
Carolyn Rampey, Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ronda Miller, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

SB 720: Appropriations for FY 97, state library, arts commission, school for the blind, school for the deaf, historical society and council on vocational education

State Council on Vocational Education

Senator Rock reviewed the FY 96 and FY 97 subcommittee reports (Attachment 1). Senator Rock told members that the Council has two positions: the executive director position which is unclassified, and the secretary position which is classified and which is not filled. He noted that Congress may not continue funding for the Council beyond next year and the Council believes that placing the secretary position in the unclassified service would allow them to hire a person without creating unrealistic expectations. A representative from the Council stated that the agency would have to establish a layoff plan if the person were in the classified service. Senator Rock moved, Senator Salisbury seconded that the FY 97 subcommittee report be amended to provide that the secretary position be in the unclassified service. The motion carried on a voice vote.

State Library

Senator Rock presented the FY 96 and FY 97 subcommittee reports (Attachment 2). In discussing the recommendation to add \$62,925 for other operating expenditures (item 3 of the FY 97 report), it was noted that it would be an SGF appropriation. Staff indicated that the total amount recommended by the Governor for OOE in FY 97 was approximately \$35,000 less than the amount approved in FY 96. Senator Salisbury moved, Senator Lawrence seconded, that item 3 of the FY 97 subcommittee report be amended to provide funding for other operating expenses at the FY 96 level. The motion carried on a show of hands.

Senator Rock moved, Senator Burke seconded, that the subcommittee reports for the State Council on Vocational Education and the subcommittee reports as amended for the State Library be adopted. The motion carried on a voice vote.

School for the Blind

The FY 96 and FY 97 subcommittee reports for the School for the Blind were presented by Senator Salisbury (Attachment 3). It was noted that funding for the School's student residence project (item 2 of the FY 97 report) was provided in the capital improvements bill. A member of the Legislative Research staff indicated that he would make sure the appropriation was not added twice. Senator Salisbury moved, Senator Brady seconded, that the subcommittee reports be approved. The motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on March 11, 1996.

School for the Deaf

Senator Salisbury reviewed the FY 96 and FY 97 subcommittee reports (Attachment 4). It was noted that funding for items 4, 5, and 6 of the FY 97 report was provided in the capital improvements bill and it is not the subcommittee's intent to provide double funding for these items. Senator Salisbury moved, Senator Brady seconded, that the FY 96 and FY 97 subcommittee reports be approved. The motion carried on a voice vote.

Kansas Arts Commission

Senator Burke reviewed the FY 96 and FY 97 subcommittee reports (Attachment 5). It was moved by Senator Burke and seconded by Senator Petty that the reports be adopted. The motion carried on a voice vote.

Kansas Historical Society

Senator Burke reviewed the FY 96 and FY 97 subcommittee reports (Attachment 6). In response to the subcommittee recommendation regarding the Historic Sites Transition Plan, Chairman Kerr told members that he had received a request from the Director of the Manhattan Museum requesting \$3,000 for each of the next five years for the Goodnow House. Subsequently, he had requested that the Secretary of Commerce and Housing consider providing a \$15,000 tourism grant for the Goodnow House similar to the one provided for the Adair Cabin site. He stated that he had not heard back from the Secretary. In answer to Senator Petty, he stated that \$5,000 is available for the Adair Cabin site because they have carryforward balances. Senator Vancrum noted that the subcommittee had deviated from the Governor's recommendations on this budget and inquired whether there was any assurance that the Governor would agree. Senator Burke stated that, in his opinion, travel and tourism are appropriate uses of EDIF monies.

A document illustrating how the \$43,648 for the salaries and operations would be used at each of the sites was distributed to members (Attachment 7). Members discussed the advisability of rebuilding a site that has had little community support (the Adair Cabin site). Senator Vancrum moved that the subcommittee report be amended by reducing the amount for the Historic Sites Transition Plan by \$13,740 which is the amount associated with salary, wages and operating expenses associated with the Adair Cabin site. The motion died for lack of a second.

The Chairman advised staff to include this item with those that would be considered during Omnibus for possible action.

Senator Burke moved, Senator Petty seconded, that the subcommittee reports be adopted. The motion carried on a voice vote.

It was moved by Senator Rock and seconded by Senator Lawrence that SB 720 as amended be recommended favorably for passage. The motion carried on a roll call vote.

The Chairman announced that SB 739 and SB 740 would be assigned to the KPERs Issues subcommittee.

It was moved by Senator Rock and seconded by Senator Salisbury that 5 RS 2429 as requested by Senator Feleciano be introduced. The motion carried on a voice vote.

Senator Salisbury moved, Senator Morris seconded, that the minutes of the March 6 and 7 meetings be approved. The motion carried on a voice vote.

The Chairman adjourned the meeting at 12:02 P.M. The next meeting is scheduled for March 12, 1996.

SUBCOMMITTEE REPORT

Agency: State Council on Vocational
Education

Bill No. --

Bill Sec. --

Analyst: Rampey

Analysis Pg. No. 36

Budget Page No. 539

<u>Expenditure Summary</u>	<u>Agency Estimate FY 96</u>	<u>Gov. Rec. FY 96</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
Federal Funds	\$ 153,124	\$ 153,124	\$ 0
FTE Positions	2.0	2.0	--
Unclassified Temp. Positions	0.0	0.0	--
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>--</u>

Agency Overview

The State Council on Vocational Education is a 13-member body comprised of seven representatives of business and labor organizations and six representatives of vocational education institutions. It holds five two-day meetings a year. The Council is funded entirely from federal funds and is mandated by federal law as a condition of Kansas receiving federal vocational education funds. Its allocation for the last several years has been \$150,000. The Council is charged with making recommendations to the State Board of Education and other policymaking bodies concerning the State Plan for Vocational Education and other matters relating to vocational education and job training. In fulfillment of federal requirements, in odd-numbered years the Council issues a biennial report on federal job training programs (primarily those under the Job Training Partnership Act).

Agency Estimate/Governor's Recommendation

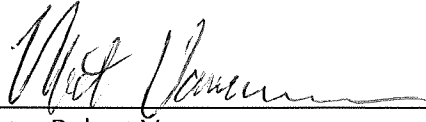
Estimated FY 1996 expenditures are \$153,124, which is \$2,940 more than the approved amount of \$150,184. However, federal law stipulates that the expenditure of funds shall be determined solely by state councils and, consequently, the Council has a "no-limit" expenditure limitation. The increase over the approved budget is for a computer system upgrade.

The Governor makes no changes to the Council's estimate.

*Senate Ways & Means
March 11, 1996
Attachment 1*

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor.



Senator Robert Vancrum
Subcommittee Chair



Senator Dick Rock

SUBCOMMITTEE REPORT

Agency: State Council on Vocational Education

Bill No. 720

Bill Sec. 7

Analyst: Rampey

Analysis Pg. No. 36

Budget Page No. 539

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
Federal Funds	\$ 150,000	\$ 150,000	\$ (1,586)
FTE Positions	2.0	2.0	-
Unclassified Temp. Positions	0.0	0.0	-
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>-</u>

Agency Overview

The future of the Council is uncertain. Both versions of legislation currently being considered by the Congress would abolish the Council, after either a one- or two-year transition, effective July, 1997, or July, 1998. Whether a comparable advisory body would be created to take its place is not known at this time. In the meantime, Congress has not yet appropriated FY 1997 funding for state councils. The Kansas Council will have enough carry-forward funding at the end of FY 1996 (between \$35,000-\$40,000) to operate for several months into FY 1997 if no additional funds are received.

Agency Request/Governor's Recommendation

For FY 1997, the Council estimates expenditures of \$150,000, a decrease of \$3,124 from the current year. Overall, the estimate would maintain the Council at its current level of operations. The Governor makes no change to the total estimated by the Council.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor, with the following exception:

1. Delete \$1,586, based on the recommendation to delete funding for the six-month 2.5 percent unclassified merit pool (\$669); classified step movement (\$686); and the longevity bonus (\$231) from individual agency budgets.



Senator Robert Vancrum
Subcommittee Chair



Senator Dick Rock

GOALS, OBJECTIVES AND PERFORMANCE MEASURES OF THE KANSAS COUNCIL ON VOCATIONAL EDUCATION*

Goal

The goal of the Council is to provide oversight, research, and policy advisement on vocational education and training programs to state and federal policymakers.

The following are Congressional mandates and the activities planned to accomplish the goal of each:

Objective No. 1 -- Advise on development of the State Plan for Vocational Education

Strategy -- (1) Participate in U.S. Department of Education workshops on meeting requirements for the Plan; (2) serve on the Kansas State Board of Education's State Plan committee; (3) participate in a joint meeting with the State Board of Education; (4) hold public hearings to gain feedback from constituent groups; (5) network with other states to learn of alternative approaches to solve common problems; and (6) translate findings from the Biennial Report to program improvement in the State Plan.

Objective No. 2 -- Report to the Governor, business community, and general public on: (1) the State Plan for Vocational Education; (2) how vocational education can be strengthened, especially for targeted populations; and (3) how vocational programs can be modernized with input from the private sector.

Strategy -- This will be accomplished with a published report, news releases, reporting to the State Board of Education, formal presentations to appropriate state legislative committees, reports to other public groups (business, industry, education), and recognition of outstanding people and programs.

Objective No. 3 -- Evaluate vocational education, employment, and training programs funded under Perkins and JTPA including: distribution of spending, availability of programs, access to special populations, corrections education, coordination, economic impact, and adequacy and effectiveness of JTPA and vocational education in achieving the purposes of each of the Acts.

Strategy -- This ongoing process culminates in a report that is published every other year (odd numbered years). Council members and staff review reports on programs, participate in on-site reviews of programs, collect performance data, and survey support staff.

Objective No. 4 -- Advise regarding evaluation, findings, and recommendations to the Governor, State Board of Education, State Job Training Coordinating Council, U.S. Secretary of Education, and U.S. Secretary of Labor.

Strategy -- This advisement will be accomplished by one or more of the following: published report, formal presentations, focused correspondence, and conference program participation.

*SOURCE: Kansas Council on Vocational Education FY 1997 Budget Document.

Outcomes Measures

Council activities and reports are mandated by federal legislation which also provides the enabling funds for this agency. Ultimately, congressional mandates and appropriations drive Council activities. Vocational-Technical Education is a major player in the state's and nation's program for economic development and improved international competitiveness. Elected officials must have knowledge of barriers which impede the success of programs. Performance can be measured by the appropriateness of activities, the quality of reports, and effectiveness of programs. Improved services to constituents and responsiveness to the needs of business and industry is the goal. In essence the Council sharpens planning and feedback, ensuring excellence in programs.

OUTPUT MEASURES

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
Public Hearings Conducted	3	1	2	2	2
Council Meetings Held	5	5	5	5	5
Joint Meetings with State Board of Education	1	1	1	1	1
Biennial Report	1	0	1	1	1
Special Study/Reports	1	1	1	1	1
Other	0	0	0	0	0

NOTE: This agency provides policy advice and oversight on state programs for Congress. There are no specific outcome measures.

SUBCOMMITTEE REPORT

Agency: State Library

Bill No. --

Bill Sec. --

Analyst: Pierron

Analysis Pg. No. 256

Budget Page No. 393

<u>Expenditure Summary</u>	<u>Agency Estimate FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,701,110	\$ 1,661,873	\$ 0
Aid to Local Units	4,256,520	4,256,520	0
TOTAL	\$ 5,957,630	\$ 5,918,393	\$ 0
State General Fund:			
State Operations	\$ 1,268,093	\$ 1,229,097	\$ 0
Aid to Local Units	3,197,974	3,197,974	0
TOTAL	\$ 4,466,067	\$ 4,427,071	\$ 0
FTE Positions	26.0	26.0	--
Special Project Appointments	0.0	0.0	--
TOTAL	26.0	26.0	--

Agency Estimate/Governor's Recommendation

The agency's revised FY 1996 estimate is a reduction of \$37,685 from the State General Fund from the approved budget, including a reduction of \$5,382 in its other operating expenditures account and a reduction of \$32,303 in grants to Library and Library Systems account. However, the agency's request includes a State General Fund supplemental appropriation of \$10,719 in its other operating expenditures account. The supplemental is requested because the agency estimates that the amount of funding available for expenditure from the operating expenditures account is actually less than approved because:

1. The agency spent \$3,399 in FY 1995 which the 1995 Legislature had budgeted to reappropriate for expenditure in FY 1996 as a part of the approved FY 1996 budget.
2. The agency's request assumes that 0.5 percent of its State General Fund appropriation will be lapsed in response to the Governor's recommended budget reductions (\$12,702) and will no longer be available for expenditure. The supplemental appropriation is requested to decrease the agency's shrinkage rate to zero, based on the fact that all positions are filled at this time.

The Governor recommends FY 1996 state operations funding of \$1,661,873, a decrease of \$39,237 from the agency's estimate. Of the reduction, \$38,996 is from the amount requested from the

*Senate Ways & Means
March 11, 1996
Attachment 2*

State General Fund and \$241 is from the amount requested from special revenue funds. The Governor concurs with the 26.0 FTE positions included in the agency estimate.

The \$1,229,097 recommended from the State General Fund for state operations is \$44,378 below the \$1,273,475 approved from the State General Fund by the 1995 Legislature, as adjusted by June, 1995 State Finance Council action.

The Governor's recommended changes to the approved budget include: a 1.5 percent State General Fund reduction (\$67,505); a reduction of \$12,871 to reflect the current rates for health insurance; and a reduction of \$30,987 in salaries and wages. The Governor's recommendation increases expenditures from other funds by \$145,195 from the approved budget associated with the carry forward of unexpended grant funds from FY 1995.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.



Senator Robert Vancrum, Chair



Senator Richard Rock

SUBCOMMITTEE REPORT

Agency: State Library

Bill No. 790

Bill Sec. 2

Analyst: Pierron

Analysis Pg. No. 256

Budget Page No. 391

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,172,735	\$ 1,641,358	\$ 47,172
Aid to Local Units	4,095,300	3,756,574	22,035
TOTAL	<u>\$ 6,268,035</u>	<u>\$ 5,397,932</u>	<u>\$ 69,207</u>
State General Fund:			
State Operations	\$ 1,756,326	\$ 1,211,346	\$ 49,409
Aid to Local Units	3,278,971	2,953,848	22,035
TOTAL	<u>\$ 5,035,297</u>	<u>\$ 4,165,194</u>	<u>\$ 71,444</u>
FTE Positions	30.5	26.0	-
Unclassified Temp. Positions	0.0	0.0	-
TOTAL	<u>30.5</u>	<u>26.0</u>	<u>-</u>

Agency Request/Governor's Recommendation

The agency requests FY 1997 state operations funding of \$2,172,735, an increase of \$471,625 above the 1996 estimate. Requested aid to local units expenditures are reduced by \$161,220. The requested increase is proportioned as follows:

Agency's Requested Change for Budget Year as a Proportion	
	<u>Total Change</u>
Salaries and Wages	\$ 143,845
Contractual Services	222,636
Commodities	13,708
Capital Outlay	91,436
Aid to Locals	(161,220)
TOTAL	<u>\$ 310,405</u>

Of the total FY 1997 request, \$4,165,194 is financed from the State General Fund, and \$1,232,738 is financed from other funds. The agency requests \$11,078 for step movement, \$9,798 for longevity pay, \$2,870 for unclassified merit pay, \$88,260 for health insurance benefits and a zero percent shrinkage rate.

The Governor recommends FY 1997 state operations funding of \$1,641,358, a reduction of \$531,377 from the agency FY 1997 request. **The Governor recommends** \$1,347 for unclassified merit pay, \$61,133 for health insurance and \$336 for longevity pay (this is a reduction of \$8,024 from the Governor's FY 1996 recommendation). Of the FY 1997 reduction, \$9,284 is a reduction from the amount requested for longevity pay, \$27,127 is a reduction from the amount requested for health insurance and \$1,345 is a reduction from the amount requested for unclassified merit pay. In addition, **the Governor does not recommend** the additional staffing or enhancements requested by the agency.

Senate Subcommittee Recommendation

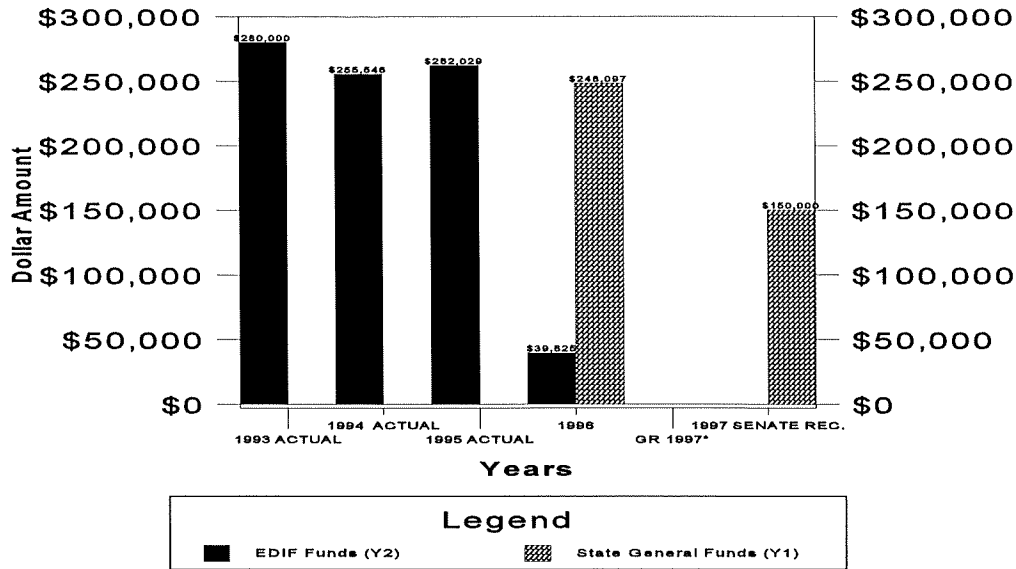
The Senate Subcommittee concurs with the Governor's recommendations, with the following notations:

1. Delete \$15,753 for the pay plan: \$374 for longevity; \$1,498 for unclassified merit; and \$13,881 for step movement. Of the total deletion, \$13,516 is from the State General Fund (\$321 for longevity, \$1,285 for unclassified merit, and \$11,910 for step movement).
2. The Governor did not recommend expenditures for the Adult Literacy Grant Program in FY 1997; however, since the agency will have \$127,965 in carry forward for this program in FY 1996, the Subcommittee recommends allowing the agency to expend the \$127,965 in FY 1997 and adds \$22,035 in State General Fund to give the program an even \$150,000. This will allow a more gradual reduction of literacy services presently being offered by the agency. The Subcommittee recommends changing the matching fund requirements for these grants from a two-to-one State General Fund match to a one-to-one State General Fund match. Following is a table showing a four-year history of these grants.

Volunteer Adult Literacy Grants 1993 to 1997

K.S.A. 75-2569, 1995 Supplements

Expires July 1, 1996



* **Note:** The Governor does not recommend funding in FY 1997.

3. Add \$62,925 in other operating expenditures that was not recommended by the Governor. Following is an agency interpretation of where the \$62,925 would be expended.

Communications	\$ 16,910
Printing/Advertising	8,090
Rents	265
Repairing/Serviceing	2,197
Fees – Other Services	15,616
Professional Supplies	3,747
Other Materials	2,200
Capital Outlay	13,900
TOTAL	\$ 62,925

Senator Bob Vancrum, Subcommittee Chair

Senator Richard R. Rock

Kansas State Library,
PERFORMANCE MEASURES

Administrative Services

Goal 1 -- Provide accounting and personnel services to the agency

Outcome 1 -- Percent of reports on time and accurate

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
	75%	75%	75%	100%

Goal 2 -- Provide timely awareness of federal and state programs among library administrators

Outcome 1 -- Percent of publications of Kansas Libraries

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
12%	12%	0%	0%	12%

Goal 3 -- Provide effective personnel supported and development services

Outcome 1 -- Percentage of increase skills and productivity

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
5%	5%	5%	5%	15%

Reference Services

Goal -- Provide excellent information and research services

Outcome 1 -- Reference and research requests completed

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
22,500	21,000	15,000	18,000	35,000

Outcome 2 -- Online research assignments completed for clients

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
320	280	200	220	600

Outcome 3 -- Number of items loaned via interlibrary loan

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
2,892	2,600	1,500	1,700	4,000

Library Development

Goal -- Provide consultant and training assistance to librarians, trustees, and local officials

Outcome 1 -- Consultant calls and visits completed

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
3,648	3,760	3,550	3,750	3,760

Outcome 2 -- Provide training to librarians and library trustees, by number of learners

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
	140+	170	190	210

Kansas Library Network

Goal -- Plan and facilitate information sharing in the network of libraries

Outcome 1 -- Information sharing transactions among and from resource libraries

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
215,753	237,328	261,061	261,061	274,135

Outcome 2 -- Percent of users who rate Blue Skyways "highly useful"

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
0	70%	80%	80%	90%

Kansas Talking Book Service

Goal -- Provide information service to people who have a vision or physical disability

Outcome 1 -- Maintain user satisfaction with these services, by percentage of users rating excellent

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
60%	58%	52% or less	55%	60% or more

Outcome 2 -- Maintain number of braille patrons

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
105	101	92	96	105

Library Information Technology

Goal -- Assist libraries with information technology supporting local and interlibrary services

Outcome 1 -- Information sharing transactions via KICNET

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
900,000	800,000	less than 710,000	710,000	900,000

Outcome 2 -- Libraries with access to the Kansas Library Catalog

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997A</u>	<u>FY 1997B</u>	<u>FY 1997C</u>
500	550	550	550	800+

SUBCOMMITTEE REPORT

Agency: School for the Blind

Bill No. –

Bill Sec. –

Analyst: Milstead

Analysis Pg. No. 219

Budget Page No. 103

Expenditure	Agency Est. FY 96	Gov. Rec. FY 96	Senate Sub. Adj.
All Funds:			
State Operations	\$ 4,129,785	\$ 4,028,169	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 4,129,785	\$ 4,028,169	\$ 0
Capital Improvements	2,373,417	2,373,417	0
TOTAL	\$ 6,503,202	\$ 6,401,586	\$ 0
State General Fund:			
State Operations	\$ 3,814,989	\$ 3,713,373	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 3,814,989	\$ 3,713,373	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 3,814,989	\$ 3,713,373	\$ 0
Other Funds:			
State Operations	\$ 314,796	\$ 314,796	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 314,796	\$ 314,796	\$ 0
Capital Improvements	2,373,417	2,373,417	0
TOTAL	\$ 2,688,213	\$ 2,688,213	\$ 0
FTE Positions	93.5	93.5	–
Unclassified Temp. Positions	2.0	2.0	–
TOTAL	95.5	95.5	–

Agency Estimate/Governor's Recommendation

The agency's revised FY 1996 estimate is \$6,503,202, or \$102,773 more than the amount approved by the 1995 Legislature as adjusted by June, 1995 State Finance Council action. That increase is attributable to a carryover from FY 1995 of funds for capital improvements and an increase in

*Senate Ways & Means
March 11, 1996
Attachment 3*

expenditures from two no-limit special revenue funds – local services reimbursement fund and the special bequest fund. Of the total estimate, \$4,129,785 is for state operations and \$2,373,417 is for capital improvements.

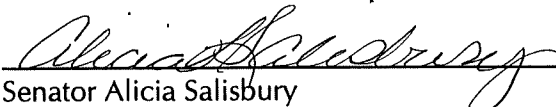
Of the total FY 1996 estimate for operating expenditures, \$3,814,989 is from the State General Fund and \$314,796 is from special revenue funds.

The Governor recommends current year funding of \$6,401,586, a reduction of \$101,616, or 1.6 percent, compared to the School's estimate. The reduction is attributable to recommended reductions in salary and wages (\$88,177) and food (\$13,439 – in Support Services). The Governor recommends 93.5 FTE positions for FY 1996.


The \$3,713,373 recommended from the State General Fund is a decrease of \$81,381, compared to the \$3,794,754 approved from the SGF by the 1995 Legislature, as adjusted by June, 1995 State Finance Council action. The reduction is attributable to reductions in salaries and wages (\$51,292), retirement reduction (\$16,650), and food (\$13,439).

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.



Senator Alicia Salisbury
Subcommittee Chair



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: School for the Blind

Bill No. 720

Bill Sec. 4

Analyst: Milstead

Analysis Pg. No. 219

Budget Page No. 103

Expenditure	Agency Req. FY 97	Gov. Rec. FY 97	Senate Sub. Adj.
All Funds:			
State Operations	\$ 4,760,198	\$ 4,158,594	\$(43,171)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 4,760,198	\$ 4,158,594	\$ (43,171)
Capital Improvements	1,805,960	1,805,960	100,000
TOTAL	\$ 6,566,158	\$ 5,964,554	\$ 56,829
State General Fund:			
State Operations	\$ 4,523,714	\$ 3,833,482	\$ (43,171)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 4,523,714	\$ 3,833,482	\$ (43,171)
Capital Improvements	0	0	0
TOTAL	\$ 4,523,714	\$ 3,833,482	\$ (43,171)
Other Funds:			
State Operations	\$ 236,484	\$ 325,112	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 236,484	\$ 325,112	\$ 0
Capital Improvements	1,805,960	1,805,960	100,000
TOTAL	\$ 2,042,444	\$ 2,131,072	\$ 100,000
FTE Positions	101.0	93.5	0.0
Unclassified Temp. Positions	2.0	2.0	0.0
TOTAL	103.0	95.5	0.0

Agency Request/Governor's Recommendation

The School requests FY 1997 total funding of \$6,566,158, an increase of \$62,956, or 1.0 percent, above the FY 1996 estimate. The School requests an increase of \$708,725 from the State General Fund above the FY 1996 estimate. That increase is largely offset by a decrease of \$567,457 from other funds in the request for capital improvements.

The requested increase from the State General Fund is proportioned as follows:

Item	SGF Dollar Increase	Percent of SGF Increase
New Positions (7.5 FTE)	\$ 187,990	26.5%
Other Salary/Wages ^a	276,404	39.0%
OOE ^b	244,331	34.5%
TOTAL	<u>\$ 708,725</u>	<u>100.0%</u>

a) Other Salary/Wages includes a request for a 2.5 percent merit increase for unclassified positions and a 5.5 percent salary comparison adjustment for all unclassified staff, as well as step movement and longevity.

b) Other Operating Expenses includes a request for \$100,000 (SGF) for the Technology Lending Library (TLL). The \$100,000 SGF would match private donations raised for the TLL. Also included in the OOE request is \$68,050 for the Kansas Resource Center for the Blind and Visually Impaired.

Of the total FY 1997 request, \$4,523,714, or 69 percent, is financed from the State General Fund, and \$2,042,444, or 31 percent, is financed from special revenue funds.

The Governor recommends FY 1997 funding of \$5,964,554, a reduction of \$601,602, or 10.1 percent, compared to the School's request. Of the reduction, \$365,404 is a decrease from the requested amount for salaries and wages, \$33,809 from contractual services, \$10,220 from commodities, and \$192,169 from capital outlay.

New Positions

For FY 1997, the agency requests 7.5 new FTE positions at a cost of \$187,990 (including fringe benefits). Of the requested new positions, 6.5 are in the Instructional Services program and 1.0 FTE is in the Support Services program for a Safety and Security Officer. Additional information about these positions is included in the Budget Detail section of this analysis. **The Governor does not recommend the new positions.**

Salary Parity Adjustment

The School requests \$46,368 for a 2.5 percent merit increase for unclassified FTE positions. In addition, the School requests \$102,010 for a 5.5 percent salary comparison adjustment for all unclassified staff in Instructional Services. The School states that this particular adjustment is needed for unclassified teacher salaries because those salaries continue to remain behind local public school teacher salaries. The School notes that the 1995 Legislature granted a 2.5 percent increase for FY 1996.

The Governor recommends classified step movement (\$35,154, including fringe benefits), a 2.5 percent unclassified merit pool for six months (\$24,920, including fringe benefits), and longevity pay for those classified employees who are at the end of their pay range (\$1,891).

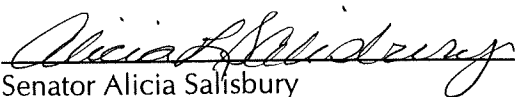
Technology Lending Library

The School requests \$100,000 from the State General Fund for the Technology Lending Library. The School states that the Library will be funded by private grants and donations (\$100,000) as well as the SGF. The \$200,000 would be used for the start-up of an ongoing program to provide students and school districts with special educational equipment that local school districts are not able to provide. **The Governor does not recommend this request.**

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation, with the following modifications and observations:

1. Delete \$43,171 (SGF) based on the recommendation to delete funding for the Governor's pay plan from individual agency budget.
2. Add \$100,000 (SIBF) for the School's student residence project due to unanticipated construction complications. The Building Committee and the House have added these funds. (**Note:** The information regarding construction complications was not available to the Governor prior to his recommendation.)
3. The School has requested, over the last few years, \$100,000 (SGF) for the creation of a technology loan library. The library would lend students assistive technology devices as needed. In light of statewide budget constraints, neither the Governor nor the Legislature has approved funding this request. The Subcommittee notes, however, the existence of an interagency equipment loan system administered through the University of Kansas affiliated program in Parsons. The loan system acts as an informational and resource clearinghouse that matches individual's assistive needs with equipment across the state. The Subcommittee encourages the School for the Blind to contact the interagency equipment loan system to explore the feasibility of meeting the School's technology lending needs.
4. The Subcommittee commends the Superintendent's presentation of and accomplishments reflected in the School's performance measures.
5. The Subcommittee commends both the School for the Blind and the School for the Deaf for coordinating efforts to provide service to a unique student population: those students who are both deaf and blind. The Subcommittee encourages the Schools continued efforts in this regard.



Senator Alicia Salisbury
Subcommittee Chair



Senator Bill Brady

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KANSAS STATE SCHOOL FOR THE BLIND (KSSB)

REPORT TO THE WAYS AND MEANS SUBCOMMITTEE

February 27, 1997

Three (3) Performance Measures have been selected from each of the three (3) KSSB program areas: Instruction, Administration, and Support Services. These measures were chosen because they represent some of the more essential and tangible aspects of the KSSB's Mission.

INSTRUCTIONAL SERVICES

- I. KSSB Outreach Services will provide higher levels of statewide service in terms of numbers served, contact hours, and constituent satisfaction.

PERFORMANCE MEASURES		
FY 1997	<ul style="list-style-type: none"> • Students Served (Direct) 151 • Contact Hours 4,060 • Service Quality Rating --- 	
FY 1996 to Date	<ul style="list-style-type: none"> • Students Served (Direct) 88 • Students Served (Materials) 620 • Contact Hours 3,794 • Service Quality Rating 93% 	
FY 1995	<ul style="list-style-type: none"> • Students Served (Direct) 132 • Students Served (Materials) 578* • Contact Hours 3,546 • Service Quality Rating 84% 	

- Budgetary Impact FY 1997:**
1. Governor's recommendation not to fund the Technology Loan Library prevents additional 20 students.
 2. Governor's recommendation not to move the Kansas Instructional Resource Center from VI-B federal funds into the State General Fund - impact unknown.

* Represents a 74% growth over FY 1991 with no additional FTE.

II. KSSB campus-based programs during the regular school year (August through May) and the extended school year (June through July) will serve growing numbers of students.

PERFORMANCE MEASURES		
FY 1997	<ul style="list-style-type: none"> Regular School Term 70 Extended School Year 95 	
FY 1996 to Date	<ul style="list-style-type: none"> Regular School Term 62 Extended School Year 90 	
FY 1995	<ul style="list-style-type: none"> Regular School Term 58 Extended School Year 80 	

Budgetary Impact FT 1997: Governor's recommendations do not affect this area of service.

III. The School Improvement Plan process will improve the quality of education at KSSB and will be reflected in higher levels of student achievement. The Performance Measures utilized indicate student achievement either above or below expectations as predicted by IQ scores.

PERFORMANCE MEASURES		
FY 1997	5% Improvement Over FY 1996 Predicted.	
FY 1996 to Date	Testing to be done in April, 1996. Predict a 5% Improvement.	
FY 1995	<u>Reading</u> 59% Above Expectation 41% Below Expectation	<u>Math</u> 35% Above Expectation 65% Below Expectation

Budgetary Impact FY 1997: Governor's recommendations do not significantly impact this area of service.

ADMINISTRATION SERVICES

- I. Through professional, consumer, and interagency collaboration, KSSB will improve the quality and accessibility of blindness education in Kansas.

PERFORMANCE MEASURES	
FY 1997	<ol style="list-style-type: none"> 1. Will establish a Braille Task Force which will ensure that the Kansas Braille Bill is fully implemented. 2. Will work with the Kansas State Board of Education and the USD's to implement in Kansas the <u>National Agenda for Blind Children</u>, a document outlining accepted "Best Practices" in the education of blind children.
FY 1996 to Date	<ol style="list-style-type: none"> 1. Development of a statewide Deaf-Blind Task Force which will focus on improved educational assessments, early childhood intervention, and a resource manual. Will serve 110 children with deaf-blindness. 2. Development of a formal Cooperative Agreement with Kansas Rehabilitation Services to jointly serve students who are in the process of graduating from KSSB. Will serve 20 students preparing for life after high school. 3. Expanded the Department of Corrections Braille Production Unit at El Dorado, and began a second unit at Lansing. Program will produce a 10% improvement in the availability of braille books.
FY 1995	<ol style="list-style-type: none"> 1. Developed and implemented a Braille Production Unit at the El Dorado Correctional Facility to produce braille books and materials for Kansas school children. Ten (10) convicts received training in braille production.

Budgetary Impact FY 1997: Governor's recommendations do not impact this area of service.

II. Through recruitment strategies and training collaborations, KSSB will increase the availability and quality of licensed teachers of the Visually Impaired in Kansas.

PERFORMANCE MEASURES		
FY 1997	<ul style="list-style-type: none"> • Teachers Recruited to Kansas 5 • Kansas Teachers in KSSB-Sponsored Training Program (Nebraska) 8 • Teachers Receiving Training from KSSB 120 	
FY 1996 to Date	<ul style="list-style-type: none"> • Teachers Recruited to Kansas 5 • Kansas Teachers in KSSB-Sponsored Training Program (Nebraska) 6 • Teachers Receiving Training from KSSB 78* 	
FY 1995	<ul style="list-style-type: none"> • Teachers Recruited to Kansas 0 • Kansas Teachers in KSSB-Sponsored Training Program (Nebraska) 4 • Teachers Receiving Training from KSSB 98* 	

Budgetary Impact FY 1997: Governor's recommendation not to fund an additional 2.5% Salary Equity Adjustment for teachers (\$45,405) continues to make it difficult to retain teachers at KSSB when surrounding districts pay approximately 10% more.

*Sessions held in western and southern regions of the state.

- III. KSSB will increase its level of services to parents of blind and visually impaired children. Performance Measure relates to the number of parent attendance totals for parent meetings and events.

PERFORMANCE MEASURES		
FY 1997	• Attendance Totals	300
FY 1996 to Date	• Attendance Totals	200
FY 1995	• Attendance Totals	40

Budgetary Impact FY 1997: Governor's recommendations do not impact this area of service.

SUPPORT SERVICES

I. KSSB will increase safety on our inner-city campus.

PERFORMANCE MEASURES		
FY 1997	• Number of Safety Training Sessions	14
FY 1996 to Date	• Number of Safety Training Sessions	7
FY 1995	• Number of Safety Training Sessions	2

Budgetary Impact FY 1997: Governor's recommendations do not impact this area of service.

II. KSSB will better maintain its aging facilities and will take steps to give a longer life to its new facilities (dorm, cafeteria).

PERFORMANCE MEASURES	
FY 1997	• KSSB will develop a database system which will automatically schedule all routine and seasonal maintenance on every mechanical system on the campus. (Maintenance)
FY 1996 to Date	• All KSSB employees were surveyed on how Maintenance and Housekeeping Departments could improve their services. An action plan is being developed from this data.
FY 1995	• No coordinated plan to improve Maintenance and Housekeeping Services existed. Building and Grounds Maintenance was reactive rather than proactive.

Budgetary Impact FY 1997: Governor's recommendations do not provide sufficient Capital Outlay to replace broken, unrepairable equipment. Estimated need for FY 1997 is approximately \$67,000.

III. KSSB will provide greater levels of health and dietary services to its population of students with special health needs under physician orders.

PERFORMANCE MEASURES		
FY 1997	<ul style="list-style-type: none"> Students Receiving Special Diets Students Receiving Special Feeding Programs 	<p>20</p> <p>8</p>
FY 1996 to Date	<ul style="list-style-type: none"> Students Receiving Special Diets Students Receiving Special Feeding Programs 	<p>15</p> <p>6</p>
FY 1995	<ul style="list-style-type: none"> Students Receiving Special Diets Students Receiving Special Feeding Programs 	<p>10</p> <p>2</p>

Budgetary Impact FY 1997: The Governor's recommendations do not impact this area of service.

SUBCOMMITTEE REPORT

Agency: School for the Deaf

Bill No. –

Bill Sec. –

Analyst: Milstead

Analysis Pg. No. 230

Budget Page No. 157

Expenditure	Agency Est. FY 96	Gov. Rec. FY 96	Senate Sub. Adj.
All Funds:			
State Operations	\$ 6,622,626	\$ 6,543,728	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 6,622,626	\$ 6,543,728	\$ 0
Capital Improvements	737,688	737,688	0
TOTAL	\$ 7,360,314	\$ 7,281,416	\$ 0
State General Fund:			
State Operations	\$ 6,420,577	\$ 6,341,679	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 6,420,577	\$ 6,341,679	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 6,420,577	\$ 6,341,679	\$ 0
Other Funds:			
State Operations	\$ 202,049	\$ 202,049	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 202,049	\$ 202,049	\$ 0
Capital Improvements	737,688	737,688	0
TOTAL	\$ 939,737	\$ 939,737	\$ 0
FTE Positions	204.5	204.5	–
Unclassified Temp. Positions	0.0	0.0	–
TOTAL	204.5	204.5	–

Agency Estimate/Governor's Recommendation

The School's revised FY 1996 estimate is \$7,360,314, or \$66,330 more than the amount approved by the 1995 Legislature as adjusted by June, 1995 State Finance Council action. Of the total estimate, \$6,622,626 is for state operations and \$737,688 is for capital improvements.

*Senate Ways & Means
March 11, 1996
Attachment 4*

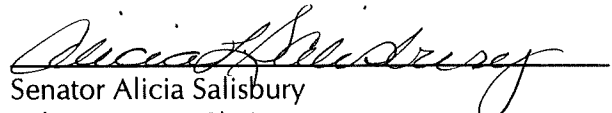
Of the total FY 1996 estimate for operating expenditures, \$6,420,577 is from the State General Fund and \$202,049 is from special revenue funds. The estimate for spending from the State General Fund is \$66,930 less than the amount approved by the 1995 Legislature as adjusted by State Finance Council action. The agency states this is because the School spent more than the approved amount in FY 1995 (by \$44,073) and because of the loss of 1.0 FTE and its funding through retirement. The estimate for spending from special revenue funds is \$133,260 more than the amount approved by the 1995 Legislature. Most of that is a result of a carryover to FY 1996 from FY 1995 from the State Institutions Building Fund for finishing certain capital improvements at the School.

The Governor recommends current year funding of \$7,281,416 a reduction of \$78,898, or 1.1 percent, compared to the School's estimate. The reduction is attributable entirely to recommended reductions in salaries and wages due to reduced group health insurance rates (\$72,745) and retirement reduction (\$6,153). The Governor concurs with the 204.5 FTE positions included in the agency estimate.


The \$6,341,679 recommended from the State General Fund for state operations is a decrease of \$145,828 compared to the \$6,487,507 approved from the State General Fund by the 1995 Legislature, as adjusted by June, 1995 State Finance Council action. The reduction stems from salary adjustments and retirement reductions.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.



Senator Alicia Salisbury
Subcommittee Chair



Senator William Brady

SUBCOMMITTEE REPORT

Agency: School for the Deaf

Bill No. 720

Bill Sec. 5

Analyst: Milstead

Analysis Pg. No. 230

Budget Page No. 157

Expenditure	Agency Req. FY 97	Gov. Rec. FY 97	Senate Sub. Adj.
All Funds:			
State Operations	\$ 7,599,656	\$ 6,524,788	\$ (47,642)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 7,599,656	\$ 6,524,788	\$ (47,642)
Capital Improvements	1,016,096	745,600	270,596
TOTAL	\$ 8,615,752	\$ 7,270,388	\$ 222,954
State General Fund:			
State Operations	\$ 7,404,621	\$ 6,327,753	\$ (46,898)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 7,404,621	\$ 6,327,753	\$ (46,898)
Capital Improvements	0	0	0
TOTAL	\$ 7,404,621	\$ 6,327,753	\$ (46,898)
Other Funds:			
State Operations	\$ 195,035	\$ 197,035	\$ (744)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 195,035	\$ 197,035	\$ (744)
Capital Improvements	1,016,096	745,600	270,596
TOTAL	\$ 1,211,131	\$ 942,635	\$ 269,852
FTE Positions	217.5	204.5	--
Unclassified Temp. Positions	0.0	0.0	--
TOTAL	217.5	204.5	--

Agency Request/Governor's Recommendation

The School requests FY 1997 total funding of \$8,615,752, an increase of \$1,255,438, or 17.1 percent, above the FY 1996 estimate. The requested increase is as follows:

Item	Dollar Increase	Percent of Total Increase
Salaries & Wages	\$ 779,515	62.1%
Capital Improvements	278,408	22.2
Capital Outlay	123,018	9.8
Commodities	45,611	3.6
Contractual Services	28,886	2.3
TOTAL	<u>\$ 1,255,438</u>	<u>100.0%</u>

Of the total FY 1997 request, \$7,404,621, or 85.9 percent, is financed from the State General Fund, and \$1,211,211, or 14.1 percent, is financed from special revenue funds.

The Governor recommends FY 1997 funding of \$7,270,388, a reduction of \$1,345,364 from the agency's request. Of the reduction, \$807,185 is a reduction from the amount requested for salaries and wages.

Shrinkage Rates. For its FY 1997 request, the School continues the 3.5 percent shrinkage rate (\$210,851) approved by the 1995 Legislature for FY 1996. **The Governor recommends** a 4.0 percent shrinkage rate (\$240,973).

Teacher Salary Adjustments. The School is continuing its practice of requesting salary parity adjustments for its unclassified faculty and dormitory personnel, which are necessary, according to the School, for the purpose of making KSSD teacher salaries comparable to teacher salaries in surrounding school districts and to upgrade dormitory staff salaries. The School's request includes a 5.5 percent pay raise for classroom teachers and all professional unclassified staff and a 7.5 percent pay raise for dormitory teachers, in addition to the 2.5 percent requested for all agency unclassified staff (\$214,708).

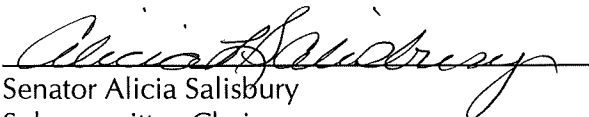
The Governor recommends \$80,940 for classified step movement (\$21,671), a 2.5 percent unclassified merit pool for six months (\$53,619), and longevity pay for these employees who are at the end of their pay range (\$5,650).

New Positions. For FY 1997 the School requests a total of 13.0 new FTE positions. The School requests 11.0 FTE positions to staff a requested new program to serve students considered "trainable mentally handicapped/deaf"(TMH). The School also requests 2.0 FTE positions for a program to expand services to families with very young deaf children needing intensive language stimulation. The cost of the 13.0 new FTE positions is \$290,073, including fringe benefits. **The Governor does not recommend** the new positions.

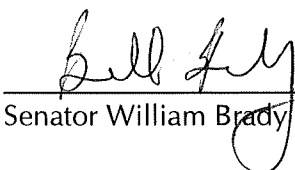
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following modifications and observations:

1. Delete \$80,940, including \$80,196 from the State General Fund, based on the recommendation to delete the Governor's pay plan from individual agency budgets.
2. Add \$6,024 (SGF) to reflect a reduction in the shrinkage rate from 4.0 percent to 3.9 percent. Historical shrinkage at the School since 1990 has averaged 3.9 percent. The Subcommittee notes that this modest reduction in shrinkage will help the School in providing services to the students.
3. Add \$16,394 (SGF) to replace a high-mileage van (137,000 miles) used for student travel, staff travel, and outreach services. (**Note:** The House has approved this addition).
4. Add \$10,880 (SGF) to operate new air conditioning systems in the new elementary school and dormitory and in the second floor of the Roth Dormitories. (**Note:** The House has approved this addition.)
5. Add \$100,686 (SIBF) for the second step of a four-step air-conditioning installation project. This step will install air conditioning in additional areas of the Roth Dormitories and in the Roberts Academic Building. The 1995 Legislature appropriated \$114,000 as the first step of the project. (**Note:** The Joint Building Committee and the House have approved this project.)
6. Add \$169,910 (SIBF) to repair the School's steam tunnel and replace and insulate new piping in the steam tunnel. (**Note:** The Joint Building Committee and the House have approved this project.)
7. The Subcommittee commends both the School for the Deaf and the School for the Blind for coordinating efforts to provide services to a unique student population: those students who are both deaf and blind. The Subcommittee encourages the Schools continued efforts in this regard.



Senator Alicia Salisbury
Subcommittee Chair



Senator William Brady

KANSAS STATE SCHOOL FOR THE DEAF

Performance Standards Summarized

Education & Programs

1. Increase student performance via School Improvement Plan.
 - a. Baseline scores in math and literacy up 2-3% (10% desired)
 - b. Drop out rate reduced to 4-5 (2-3 desired)
 - c. Per student absenteeism reduced to 13-14 (3-5 desired).
2. Increase accessibility to information & skills
 - a. Implement Technology Plan, 10% (75% desired)
 - b. Train staff to use technology & sign language, 10% (70-100% desired)
 - c. Assess staff and student sign language skills, 5% (100% desired)
3. Increase student responsibility
 - a. Serious incident reporting reduced to 160 (100 desirable)
 - b. Out-of-school suspensions reduced to 44 (28 desirable)
 - c. Percent of Dorm Teacher positions filled to reduce ratio of adults to students, 95% (100% desirable)

Support Services

1. Maintain equipment & facilities in repair
 - a. Percentage of work orders completed with available funds and personnel 72% (88-100% desired)
2. Increase vehicle safety
 - a. Reduce fleet average mileage to 95,000 (80,000 desired)
3. Reduce utility usage
 - a. Increase floor area but keep usage of natural gas and water to pre-expansion level.
 - b. Keep usage of electricity to previous level except for increase in air conditioned space.

KANSAS STATE SCHOOL FOR THE DEAF

PROGRAM TITLE: INSTRUCTIONAL SERVICES

GOAL: To provide a learning environment for students that enhances performance, accessibility, and safety.

OBJECTIVE #1:

To show continuous increases in student performance from FY96 through FY97 by implementing the school improvement plan.

Strategies for Objective #1:

1. Have grade level and/or course outcomes aligned with curriculum and mission of school.
2. Use multiple assessment techniques to update data in the school profile report and school improvement plan.
3. Provide continuous inservice training to staff on teaching and assessment strategies, accessibility, and safety issues.
4. Implement intervention strategies for target goals in the school improvement plan.
5. Document student performance in math, literacy, and responsibility to determine improvement gains for these target goals from FY96 through FY97*
6. Increase time on task for learning.

Performance Measures for Objective #1:

OUTCOME MEASURES:

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997A</u>	<u>FY1997B</u>	<u>FY1997C</u>	<u>FY1998</u>	<u>FY1999</u>
Percent of improvement on baseline scores of students in math, literacy, and responsibility from FY96 through FY97			2%	3%	6%	8%	10%
Number of students who dropped out of school	4	4	5	4	2	5	3
Number of absences per student per year	13	13	14	13	9	5	3

OUTPUT MEASURES:

Time on task increased (Days in school)	186	186	186	190	195	200	200
Percentage of subject areas with outcomes aligned with curriculum and mission of school	20%	30%	30%	50%	60%	80%	100%
Percent of teachers inserviced on new teaching strategies and assessment techniques	20%	25%	25%	30%	60%	80%	100%
Number students receiving individual tutoring after school	3	5	5	10	20	30	40

* Continuous student improvement is defined by NCA/QPA standards as between 3 to 6 percent gain (+) or decline (-) from prior performance. Strong gains of 6 to 10 percent are considered commendable progress toward the Standard of Excellence

OBJECTIVE #2:

To improve accessibility for students and staff who are deaf and hard of hearing (D/HH) by implementing the communication and technology accessibility plans.

Strategies for Objective #2:

1. Use technology to monitor student progress and to enhance visual learning.
2. Provide accessibility through TTYs, captioning, interpreting services, and computer networks, and interactive technologies.
3. Conduct ongoing assessment and training of students and staff in American Sign Language and English.

Performance Measures for Objective #2:

OUTCOME MEASURES:

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997A</u>	<u>FY1997B</u>	<u>FY1997C</u>	<u>FY1998</u>	<u>FY1999</u>
Percentage of plan implemented for consumers	5%	10%	10%	20%	30%	50%	75%
Percentage of staff using computer network to communicate via E-mail and/or TTY emulation software	0%	5%	5%	10%	30%	40%	70%

OUTPUT MEASURES:

Number of outdated computers replaced	0	0	0	4	10	20	0
Number of new multimedia computers acquired	6	6	4	6	16	20	25
Number of inservice training hours for staff on technology	8	8	4	8	16	24	32
Percentage of staff assessed in American Sign Language per year (receptive/expressive)	0%	10%	5%	10%	30%	50%	100%
Percentage of students assessed in American Sign Language per year (receptive/expressive)	0%	10%	5%	10%	30%	50%	100%
Percentage of staff receiving training in American Sign Language per year	10%	20%	10%	20%	50%	75%	100%
Percentage of students assessed in American Sign Language per year	0%	10%	10%	80%	100%	--	--
(Receptive)	0%	0%	0%	10%	25%	50%	100%
(Expressive)							

OBJECTIVE #3:

To provide a safe and orderly environment that enhances student learning and performance by reducing student behavior incidences.

Strategies for Objective #3:

1. Decrease discipline incidents in the school and residential programs..
2. Maintain a low number of incidences of crime and violent acts committed against students and teachers.
3. Maintain a high student attendance.
4. Conduct ongoing assessment and training of students in independent living.
5. Make accessible a multimedia curriculum in life management.

Performance Measures for Objective #3:

OUTCOME MEASURES:

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997A</u>	<u>FY1997B</u>	<u>FY1997C</u>	<u>FY1998</u>	<u>FY1999</u>
-Number of student serious incident reports	160	144	160	144	130	117	100
-Number of out-of-school suspensions	44	40	44	40	36	32	28
-Number of incidences of crime and violent acts against students/teachers	28	25	28	25	22	20	18
-Average daily attendance	153	155	150	155	158	161	164

OUTPUT MEASURES:

-Number of student counseling hours (IEP mandated)	678	708	678	708	738	738	738
-Percent of dormitory teacher positions filled to reduce student/staff ratio	97%	100%	95%	99%	100%	100%	100%
-Number of staff inservice hours increased for serving at-risk-students	10	16	10	16	20	20	20
-Type of educational activities for at-risk-students increased in residential setting	3	4	3	4	5	6	8
-Percentage of students in community-based recreation programs	35%	35%	30%	35%	40%	50%	50%

PROGRAM TITLE: SUPPORTIVE SERVICES

GOAL:

To maintain a safe, clean, comfortable, home like environment for the Deaf students of Kansas that attend the school, and provide the Human Resources, Financial, Housekeeping, Dietary, Utilities, Transportation, and Maintenance Services necessary.

OBJECTIVE #1:

To improve the efficiency of utility usage.

Strategies for Objective #1:

1. We will limit usage of air conditioning in the spring of 1996 at Level A.
2. We will limit water usage at KSD at Level A.
3. We will increase floor space to be heated by 30,000 sq. feet with only minimal increase in natural gas usage at Level A, B, & C.

Performance Measures for Objective #1:

OUTCOMES MEASURES:

	<u>FY 94</u>	<u>FY 95</u>	<u>FY96</u>	<u>FY 97A</u>	<u>FY97B</u>	<u>FY97C</u>
MCF Natural Gas per 1000 sq. ft. floor space	100.75	88.1	90	80	80	80
Cubic feet of water used per 1000 sq. ft. floor space	3,433	3,600	3,708	3,222	3,296	3296

OUTPUT MEASURES:

Usage	<u>FY 94</u>	<u>FY 95</u>	<u>FY96</u>	<u>FY 97A</u>	<u>FY97B</u>	<u>FY97C</u>
Natural Gas MCF	24,182	21,142	21,600	21,600	21,600	21,600
Electricity KWH	1,093,500	1,305,400	1,700,000	1,500,000	1,700,000	1,700,000
Water Cu. Ft.	824,017	864,050	890,000	870,000	890,000	890,000

	<u>FY 94</u>	<u>FY 95</u>	<u>FY96</u>	<u>FY 97A</u>	<u>FY97B</u>	<u>FY97C</u>
Floor Space Not Including New Elem. School	240,000	240,000	240,000			
Floor Space Including New Elem. School Mid-Year			270,000	270,000	270,000	270,000

OBJECTIVE #2:

To reduce long term maintenance and repair cost of equipment and facilities by replacing old worn out equipment.

Strategies for Objective #2:

1. Complete a work order for unsafe situations, or a broken piece of equipment.

Performance Measures for Objective #2:

OUTCOMES MEASURES:

	<u>FY 94</u>	<u>FY 95</u>	<u>FY96</u>	<u>FY 97A</u>	<u>FY97B</u>	<u>FY97C</u>
Average cost per work order	70	74	74	74	74	74
Percentage of work orders completed	87	80	72	70	72	88

OUTPUT MEASURES:

Work Orders Received	521	583	580	580	580	580
Work Orders that can be completed with available dollar	452	466	435	412	438	476
Dollars available for repair and maintenance	31,636	34,488	30,400	29,612	31,606	34,395

OBJECTIVE #3:

To provide safe and dependable transportation for students and staff.

Strategies for Objective #3:

1. Replace vehicles to transport students and staff.
2. Two replacement vehicles would lower average fleet miles to provide safe and dependable transportation.

Performance Measures for Objective #3:

OUTCOMES MEASURES:

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97A</u>	<u>FY97B</u>	<u>FY97C</u>
Fleet average mileage per vehicle would be reduced					
No Vehicles Purchased	99,325	108,430	117,535	117,535	117,535

OUTPUT MEASURES:

Fleet average mileage per vehicle					
One Vehicle Purchased		96,236	95,310	95,310	95,310
Fleet average mileage per vehicle					
Two Vehicles Purchased					80,648

PROGRAM TITLE: CAPITAL IMPROVEMENTS

GOAL:

To provide quality space for the program needs of Deaf students.

OBJECTIVE #1:

Provide elementary students with a facility that meets program needs of beginning students.

Strategies for Objective #1:

1. Complete 3 yr. project of planning and constructing new elementary school and secure funding for finishing space for Diagnostic & Outreach Services and Parents program.

Performance Measures for Objective #1:

OUTCOME MEASURES:

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97A</u>	<u>FY 97B</u>	<u>FY97C</u>
Project Completed	60%	85%	85%	85%	100%

OUTPUT MEASURES:

Funding to complete project	2,776,500	400,000	0	0	235,600
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OBJECTIVE #2:

Provide school and residential programs with sufficient open space for playgrounds and sports fields..

Strategies for Objective #2:

1. Demolish old Elementary Building & Level area for playing space.

A-14

Performance Measures for Objective #2:

OUTCOME MEASURES:

	FY 95	FY 96	FY 97A	FY 97B	FY97C
Space available for outside play	1 Acre	1 Acre	1 Acre	1 Acre	6 Acres

OUTPUT MEASURES:

Funding to complete project					435,000
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OBJECTIVE #3:

Reduce the non-air conditioned space for students.

Strategies for Objective #3:

To make student areas more comfortable and available for regular and extended school year, air conditioning will be installed.

OUTCOME MEASURES:

	FY 95	FY 96	FY 97A	FY 97B	FY97C
Percent of student space air conditioned	25%	65%	65%	75%	75%

OUTPUT MEASURES:

Square footage presently air conditioned	55000	140,000	140,000	160,000	160,000
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OBJECTIVE #4:

Maintain maintenance on buildings and grounds.

Strategies for Objective #4:

Regular yearly maintenance will be performed and utility tunnel will be repaired.

Performance Measures for Objective #4:

<u>OUTCOME MEASURES</u>	FY 95	FY 96	FY 97A	FY 97B	FY97C
Percent of need for Rehabilitation & Repair	66%	100%	30%	30%	100%
<u>OUTPUT MEASURES:</u>					
Funds available	50,000	75,000	75,000	75,000	244,910

SUBCOMMITTEE REPORT

Agency: Kansas Arts Commission

Bill No. –

Bill Sec. –

Analyst: Mah

Analysis Pg. No. 213

Budget Page No. 83

Expenditure	Agency Est. FY 96	Gov. Rec. FY 96	Senate Sub. Adj.
All Funds:			
State Operations	\$ 449,198	\$ 443,178	\$ 0
Aid to Local Units	665,524	656,783	0
Other Assistance	1,279,434	1,078,697	0
TOTAL	\$ 2,394,156	\$ 2,178,658	\$ 0
State General Fund:			
State Operations	\$ 230,846	\$ 224,089	\$ 0
Aid to Local Units	612,197	506,826	0
Other Assistance	0	96,630	0
TOTAL	\$ 843,043	\$ 827,545	\$ 0
FTE Positions	9.0	9.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	9.0	9.0	0.0

Agency Estimate/Governor's Recommendation

The agency's revised current year estimate of \$2,394,156 includes \$487,095 more than the amount authorized by the 1995 Legislature and adjusted by the State Finance Council. A small portion of the additional moneys would come from the State General Fund (\$4,353) and would be available to the agency because spending was less than budgeted last fiscal year. (In FY 1996, the agency has an unlimited reappropriation.) The State General Fund moneys would be for miscellaneous operating expenditures. The remaining additional moneys of \$482,742 are almost all from federal funds, of which most (\$439,901) is available because of carry-forward balances.

The Governor recommends \$2,178,658 for the current year, a reduction of \$215,498 from the agency's revised estimate. The recommendation includes a 1.5 percent State General Fund lapse of \$12,646. In addition, the Governor adds \$8,760 for salaries and wages to correct the agency's estimate, which was understated. However, other operating expenditures are reduced by \$14,780. The recommendation reflects a net reduction of \$6,020 from the agency's revised estimate for state operations. With regard to grant expenditures, the Governor reduces the agency's revised estimate by \$209,478. The Governor believes that the agency will not be able to expend all of its available federal

*Senate Ways & Means
March 11, 1996
Attachment 5*

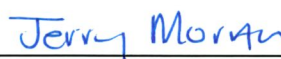
carry-forward balances in the current year. Therefore, he shifts approximately half (\$200,000) of the expenditures to FY 1997.

Senate Subcommittee Recommendation

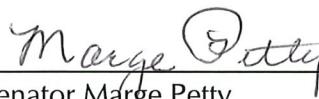
The Senate Subcommittee concurs with the Governor's recommendation.



Senator Paul Bud Burke
Subcommittee Chairperson



Senator Jerry Moran



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: Kansas Arts Commission

Bill No. 720

Bill Sec. 3

Analyst: Mah

Analysis Pg. No. 213

Budget Page No. 83

Expenditure	Agency Req. FY 97	Gov. Rec. FY 97	Senate Sub. Adj.
All Funds:			
State Operations	\$ 506,789	\$ 469,447	\$ (5,549)
Aid to Local Units	1,190,953	590,782	0
Other Assistance	419,524	842,622	134,000
TOTAL	\$ 2,117,266	\$ 1,902,851	\$ 128,451
State General Fund:			
State Operations	\$ 349,833	\$ 318,007	\$ (3,773)
Aid to Local Units	1,140,953	540,757	0
Other Assistance	50,000	391,582	0
TOTAL	\$ 1,540,786	\$ 1,250,346	\$ (3,773)
FTE Positions	9.0	9.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	9.0	9.0	0.0

Agency Request/Governor's Recommendation

State Operations. The agency's FY 1997 request of \$506,789 for state operations maintains the agency's 9.0 FTE positions (including a 2.5 percent unclassified merit increase for the agency's Executive Director, step movement for classified employees, and longevity bonuses for eligible employees). It also would provide for enhancements in travel funding, consultants' services for educational and technical purposes, and \$15,968 in capital outlay funding (\$13,268 for computer equipment and \$2,700 for audio-video equipment and office furniture).

The Governor recommends \$469,447 for state operations. His recommendation would fund the agency's current 9.0 FTE positions with an unclassified merit increase of 2.5 percent for six months instead of the full year for the agency's Executive Director, step movement for classified employees, and longevity bonuses only for those employees at the end of their pay range. The Governor does not recommend any of the operating enhancements requested by the agency.

Program Grants. The agency requests \$1,610,477 for program grants in FY 1997. Of the requested funding, \$1,190,953 is from the State General Fund and \$419,524 is from federal funds. The

agency's request reflects a proposed funding shift from the current fiscal year, in which the Legislature funded \$500,000 in program grants from the Economic Development Initiatives Fund. The requested additional State General Fund moneys also would replace a portion of an anticipated \$124,000 reduction in the state's basic grant from the National Endowment for the Arts.

The Governor's recommendation for program grants is \$1,433,404, of which \$932,339 is from the State General Fund and \$501,065 is from federal and other funds (including \$25 from the Economic Development Initiatives Fund). The Governor does not include funding to replace reduced federal funding, but he recommends that the agency spend all federal grant funds carried over from previous fiscal years. Further, the Governor redistributes grant moneys between Aid to Local Units of Government and Other Assistance to mirror historical patterns. Finally, for FY 1997, the Governor places a limit on the State General Fund reappropriation and limits the amount of moneys that can be used from federal funds for state operations (49.0 percent of new basic grant receipts).

Senate Subcommittee Recommendation

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

1. Add \$134,000 from the Economic Development Initiatives Fund (EDIF) for FY 1997 grant expenditures. The Governor recommended no funding from the EDIF. This will make \$1,567,404 available from all sources in FY 1997 compared to \$1,735,480 available in FY 1996. Shown below is a comparison of the recommendations of Governor and the Senate Subcommittee for FY 1996 and FY 1997:

	FY 1996		FY 1997	
	Gov. Rec.	Senate Sub. Rec.	Gov. Rec.	Senate Sub. Rec.
Financing Source:				
Economic Development Initiatives Fund	\$ 500,000	\$ 500,000	\$ 25	\$ 134,025
State General Fund	603,456	603,456	932,339	932,339
Federal Funds	612,024	612,024	501,040	501,040
Other Funds	20,000	20,000	0	0
Grant Total	\$ 1,735,480	\$ 1,735,480	\$1,433,404	\$ 1,567,404

The Subcommittee wants the additional \$134,000 from the EDIF to be used for grants to Kansas communities and organizations. However, the Subcommittee understands that as the availability of operating moneys from the State General Fund has decreased, the agency has become more reliant on federal funds to meet its expenditures for state operations. The agency is now having to deal with declining federal grant moneys available from the National Endowment for the Arts. Therefore, the Subcommittee also recommends that a proviso be placed in the appropriations bill that will give the agency the flexibility to use up

to 10.0 percent of the recommended \$134,000 if necessary for state operations. (The proviso also would include language used in past years, which relates to using the moneys for matching purposes and distributing it to benefit the maximum number of Kansas communities.)

2. Delete \$5,549, including \$3,773 from the State General Fund, based on the recommendation to delete funding for the six month 2.5 percent unclassified merit pool (\$666); classified step movement (\$4,883); and the longevity bonus (\$0) from individual agency budgets.



Senator Paul Bud Burke
Subcommittee Chairperson



Senator Jerry Moran



Senator Marge Petty

Kansas Arts Commission Outcome Priorities for FY97 Budget

Goal 1: Foster creative activities of Kansas citizens, artists and arts organizations.

Strategies for Reaching this Goal

- * Increase the funds available for grants to organizations and artists.
- * Foster arts education opportunities and develop capacity for implementing opportunities.

Outcome Measures

- * Increase the number of communities that receive arts program support.
- * Increase the number of arts education programs in the state.
- * Obtain arts program support funds from additional sources .

Goal 2: Reach new audiences in rural, multi-cultural and other underserved communities.

Strategies for Reaching this Goal

- * Create more effective messages about the arts that reach the press, elected officials, the general public, and other sectors.
- * Foster expertise-sharing and technical assistance for rural, multi-cultural and social service organizations.
- * Create opportunities for staff interaction with and technical assistance for rural, multi-cultural and social service organizations.

Outcome Measures

- * Increase the number of rural, multi-cultural and other underserved communities that receive arts program support.
- * Increased number of leadership exchanges and consultancies among underserved and established organizations.
- * Increase the amount of technical assistance provided by staff for rural, multi-cultural and social service organizations.

Goal 3: Strengthen the arts field as a whole through technical assistance, professional development, and partnerships.

Strategies for Achieving this Goal

- * Facilitate expertise-sharing opportunities and training opportunities among arts organizations, artists and others, to enable people in the arts to learn and work together.
- * Provide direct assistance to constituents and fund services delivered by others to meet constituent needs.
- * Facilitate public/private and other partnerships that enhance the effectiveness of arts programming in the state.

Outcome Measures

- * Convene groups of arts administrators, artists, board members, volunteers, and others for training and networking, expertise-sharing
- * Increase the amount of director assistance provided and the number of consultancies funded for arts organizations.
- * Increase the number of arts programming partnerships.

SUBCOMMITTEE REPORT

Agency: Kansas State Historical Society

Bill No. --

Bill Sec. --

Analyst: Mah

Analysis Pg. No. 241

Budget Page No. 269

Expenditure	Agency Est. FY 96	Gov. Rec. FY 96	Senate Sub. Adj.
All Funds:			
State Operations	\$ 6,500,146	\$ 6,365,091	\$ (17,097)
Aid to Local Units	741,941	616,941	0
Other Assistance	947,204	1,072,204	0
Subtotal	\$ 8,189,291	\$ 8,054,236	\$ (17,097)
Capital Improvements	1,105,969	1,105,969	0
TOTAL	\$ 9,295,260	\$ 9,160,205	\$ (17,097)
State General Fund:			
State Operations	\$ 5,083,364	\$ 4,961,071	\$ (22,110)
Aid to Local Units	0	0	0
Other Assistance	100,000	100,000	0
Subtotal	\$ 5,183,364	\$ 5,061,071	\$ (22,110)
Capital Improvements	249,354	249,354	0
TOTAL	\$ 5,432,718	\$ 5,310,425	\$ (22,110)
FTE Positions	136.5	136.5	0.0
Unclassified Temp. Positions	10.0	10.0	0.0
TOTAL	146.5	146.5	0.0

Agency Estimate/Governor's Recommendation

The agency's revised current year estimate exceeds by \$948,238 the amount approved by the 1995 Legislature and adjusted by the State Finance Council, of which \$88,442 is from the State General Fund. The State General Fund moneys were reappropriated from FY 1995 to FY 1996. (The agency has an unlimited State General Fund reappropriation.) The additional State General Fund moneys are to be used to pay for utilities, a brochure for announcing the completion and inauguration of the Kansas History Center, equipment for using the state's personnel payroll system, temporary reception desk staffing, and salary expenses of some of the agency's FTE positions.

*Senate Ways & Means
March 11, 1996
Attachment 6*

The remaining additional moneys from other funds are from carry-forward balances. The additional moneys would be used for operating expenditures, but mostly for grants to local communities and private entities.

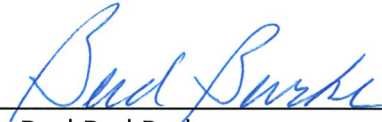
The Governor's revised current year recommendation is \$753,183 more than the approved budget. However, the Governor's recommendation from the State General Fund is \$33,851 less than the approved amount. The Governor also includes a 1.5 percent State General Fund lapse of \$81,491. Some of the savings is generated by increasing the turnover savings rate to 3.0 percent, which is the rate that was approved by the Legislature last year.

With regard to other funds, the Governor makes no significant change from the agency's request.

Senate Subcommittee Recommendation

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

1. Delete \$22,110 from the State General Fund and add \$5,013 from other funds for a net reduction of \$17,097 for salaries and wages. Besides providing for a financing shift requested by the agency, the recommendation makes use of information made available by the Governor's staff. The reduction is because the cost of longevity was over-funded in the Governor's recommendation and turnover savings are greater than originally anticipated.



Senator Paul Bud Burke
Subcommittee Chairperson



Senator Jerry Moran



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: Kansas State Historical Society

Bill No. 720

Bill Sec. 6

Analyst: Mah

Analysis Pg. No. 241

Budget Page No. 269

Expenditure	Agency Req. FY 97	Gov. Rec. FY 97	Senate Sub. Adj.
All Funds:			
State Operations	\$ 6,622,130	\$ 6,270,015	\$ (35,951)
Aid to Local Units	442,921	325,000	0
Other Assistance	516,192	591,913	25,000
Subtotal	\$ 7,581,243	\$ 7,186,928	\$ (10,951)
Capital Improvements	2,944,654	50,000	0
TOTAL	<u>\$ 10,525,897</u>	<u>\$ 7,236,928</u>	<u>\$ (10,951)</u>
State General Fund:			
State Operations	\$ 5,394,084	\$ 5,058,798	\$ (57,250)
Aid to Local Units	0	0	0
Other Assistance	100,000	50,000	0
Subtotal	\$ 5,494,084	\$ 5,108,798	\$ (57,250)
Capital Improvements	907,237	50,000	0
TOTAL	<u>\$ 6,401,321</u>	<u>\$ 5,158,798</u>	<u>\$ (57,250)</u>
FTE Positions	136.5	136.5	0.0
Unclassified Temp. Positions	10.0	10.0	0.0
TOTAL	<u>146.5</u>	<u>146.5</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The agency's FY 1997 budget request would allow the agency to do the following things:

- Operate with a 2.3 percent turnover savings rate, and provide staff with longevity bonuses for eligible employees, classified step movement or a 2.5 percent unclassified merit increase. **The Governor recommends** a turnover savings rate of 3.7 percent. His recommendations include step movement, unclassified merit increases for six months, and longevity bonuses only for those employees at the end of their pay scale.
- Continue to operate the three historic sites involved in the Historic Sites Transition Plan (Goodnow House (Manhattan), the First Territorial Capitol (Fort

Riley) and Adair Cabin (Osawatomie) whilst continuing to negotiate with local entities so that localities might take on greater responsibility in the operation of the sites. **The Governor does not include funding** for the continued operation of these sites. Under his recommendations, the sites would have to be shut down.

- Promote the Society's programs, collections, and events with an increased number of brochures, gallery guides, and other promotional materials. **The Governor does not recommend this.**
- Produce five additional copies of the Native America Traveling Trunk; this is one of the Society's most popular exhibits, and one for which the Society receives twice as many requests as it can accommodate. It would also allow the Historical Society to develop an additional KITES exhibit on the symbols and images of Kansas. **The Governor does not recommend this.**
- Develop two special exhibits planned for FY 1997. **The Governor funds one exhibit**, and recommends that the agency raise private funding for the other exhibit.
- Carry out the second year of a ten-year project of duplicating copy negatives of items that the agency microfilmed before 1992. This is standard archival procedure. (The agency has followed this practice on items microfilmed since 1992). **This is not recommended by the Governor.**

Senate Subcommittee Recommendation

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

1. Add \$25,000 from the Economic Development Initiatives Fund for the Kansas Humanities Council, which is a private, not-for-profit corporation whose primary support comes from the National Endowment for Humanities. The Council has received state grants since FY 1989, in amounts varying from \$65,000 in FY 1989 to \$100,000 in FY 1996. The Council uses the grant moneys to provide to communities adult education programs that promote an understanding of Kansas history and traditions and strengthen institutions such as museums, libraries, and senior citizens centers. The Subcommittee's recommendation provides for a total of \$75,000 for the Humanities Council for FY 1997 (including \$50,000 from the State General Fund recommended by the Governor), which results in a 25 percent instead of a 50 percent reduction in funding from the current year.
2. Add \$43,648 from the Economic Development Initiatives Fund (EDIF) for continuation of the Historic Sites Transition Plan. The Plan, as originally proposed, would have resulted in the removal of the First Territorial Capitol (Fort Riley), Goodnow House (Manhattan), and Adair Cabin (Osawatomie) from the state system. The agency now indicates that the "transition site" communities

are not able to take on the full financial responsibility of owning and operating these sites by themselves. The agency proposes to enter into agreements each year with groups in the communities for the sharing of responsibility for operating the historic sites there. While turning over the cost of daily operations of the properties to the local communities for at least two of the sites is possible in the next three to four years, getting the communities also to take on the financial burden of maintaining the properties has not been possible. The agency also indicated that, in order to remove liability now being placed on the State General Fund, it is willing to look to its Heritage Trust Fund sometime in the future to pay for maintenance of the properties. The Subcommittee wants to avoid a sudden closing of the sites, which could undermine present negotiation efforts. It also believes that the tourism sites are an important component of economic development for the communities where the sites are located. (Of the \$43,648 recommended, \$32,556 would be for salaries and wages of temporary staff and \$11,092 would be for other operating expenditures.)

Also, the Subcommittee heard testimony regarding the current situation at the Adair Cabin site. On December 21, 1995, a fire ravaged the Adair Cabin at the John Brown Memorial Park in Osawatimie. Investigations indicate that the fire was intentionally set, apparently to cover the theft of several Civil War related artifacts. The agency says that present estimates indicate that total cost to repair the cabin is \$207,209, including fire and non-fire damage repairs and reinterpretation costs. The agency has been working with the Kansas Department of Transportation in an attempt to secure funding for the project under the federal Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA), which could provide an estimated \$136,654 for the project. The agency also hopes to get \$10,000 from its claim to an insurance company for the loss to the artifacts. Further, the agency proposes to use \$10,555 of its current year capital improvement funds. Presently the agency is reviewing the project with the Governor's staff in order to get approximately \$50,000 more, which would be necessary to cover the remaining cost of the project and help meet 20 percent match requirements for the federal moneys. The Subcommittee also learned that the Kansas Department of Commerce and Housing in the early part of March provided a \$5,000 EDIF grant to the Friends of the Adair Cabin, which is to be used to help repair the fire damaged cabin. In addition, the Subcommittee understands that the project is part of the agency's capital improvement budget (Senate Bill No. 717), which is assigned to another subcommittee. Therefore, while this Subcommittee very much appreciates efforts made to keep it informed, it appropriately makes no specific recommendation for the capital improvement project.


3. Shift financing of \$10,728 for salaries and wages from fee funds to the State General Fund. Also shift another \$963 for salaries and wages from fee funds to federal and trust funds. The recommendation is only a shift in financing, making a total net adjustment of \$0. Information provided by the Governor's staff indicates that, when reductions were made to the agency's request to make use of lower health insurance rates, financing from the State General Fund was adjusted downward too much. (The Governor issued a Governor's Budget Amendment (GBA) for the financing shift, but the Subcommittee chose not to

adopt it. Adopting the GBA also would have required adding some moneys for the cost of health insurance, which was found to be unnecessary.)

4. Amend the proviso to the appropriation for operating expenditures to provide for an unlimited reappropriation of State General Fund moneys from FY 1996 to FY 1997. The Subcommittee finds no reason to change a practice that was established in the past by the Legislature for this agency. The recommendation provides the agency with the flexibility to expend in FY 1997 any unanticipated savings from the current year.
5. Delete \$79,599, including \$67,978 from the State General Fund, based on the recommendation to delete funding for the six month 2.5 percent unclassified merit pool (\$4,863); classified step movement (\$60,869); and the longevity bonus (\$13,867) from individual agency budgets.
6. Make technical corrections to the appropriations bill necessary to correctly reflect the Governor's recommendation. (The Governor's State General Fund appropriation was understated by \$57,744 and the number for authorized FTE positions was overstated by 2.0 positions.)



Senator Paul Bud Burke
Subcommittee Chairperson



Senator Jerry Moran



Senator Marge Petty

Kansas State Historical Society



Performance Measures

Mission

The mission of the Kansas State Historical Society is to identify, collect, preserve, interpret, and disseminate materials and information pertaining to Kansas history in order to assist the public in understanding and appreciating their Kansas heritage and how it relates to their lives.

Objectives

- To acquire and preserve documentary resources and material culture artifacts and to make these materials available for research and interpretation.
- To disseminate information, prepare interpretive exhibits, and develop curriculum and educational programs to facilitate public understanding and appreciation of Kansas history and culture.
- To facilitate preservation and interpretation of the state's archeological, architectural, and historic resources of the built and cultural environment, including the state historic sites.

Performance Measures

Outcomes

- Percent of increase in number of books, artifacts and manuscripts relevant to the Society's collections which are acquired.
- Percent of increase of the quantity of state agency records with retention and disposition schedules.
- Percent of increase in the number of Kansans who use Society materials for research, both on and off site.
- Percent of increase in the number of Kansans who visit the Society's Museum and State Historic Sites.
- Percent of increase in the number of Kansans who participate in Society educational programs and tours and read Society publications.
- Percent of increase in number of properties eligible for the National and State Register which are listed and in the number of identified archeological sites.
- Percent of increase in Society collections stored under proper environmental and security conditions.

Outputs

- Number of books and artifacts acquired -- funds available to purchase books, manuscripts, and artifacts and time available to solicit donations of books, manuscripts, and artifacts.
- Number of state agencies without complete retention and disposition schedules -- staff time available to work with agencies to prepare schedules.
- Number of researchers who consult research materials -- hours the research facilities are open, quality of the resources and especially the finding aids available to researchers.
- Number of visitors to the Kansas Museum of History and State Historic Sites -- funds available to expand hours, increase special programming, improve exhibits, and promote participation.
- Number of participants in educational programs and tours -- funds available to create programs, exhibits, curriculum, tours; for example, the number of traveling exhibits and trunks, funds to create awareness and encourage participation, and staff and volunteers to create and implement programs.
- Number of cultural resources protected, i.e. listed on the National and State Register -- staff available to educate the public regarding the value of cultural resources, to assist in the preparation of nominations, or to investigate and record archeological sites.
- Number of Kansans aware of Society programs -- funds available for brochures, advertisements, signs, etc.

