

Approved: 2-17-97  
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Phil Kline at 1:38 p.m. on February 13, 1997 in Room 514-S of the Capitol.

All members were present except: Representative Dean - Excused

Committee staff present: Alan Conroy, Russell Mills, Stuart Little, Legislative Research Department;  
Jim Wilson, Mike Corrigan, Revisor of Statutes Office;  
Marcia Ayres, Appropriations Secretary; Helen Abramson, Administrative Aide

Conferees appearing before the committee:

Others attending: See attached list

The minutes of the February 11 meeting were distributed for review by the members.

Representative Farmer presented the subcommittee report for the School for the Blind. The subcommittee concurred with the FY 97 recommendations by the Governor. For FY 98 the subcommittee recognized performance measures for the school and listed modifications and observations to the Governor's recommendation. (Attachment 1) Representative Wilk was asked why he did not sign the subcommittee report. He responded that he was concerned about adding back in the two FTE positions and chose not to sign rather than submit a minority report.

A motion was made by Representative Farmer, seconded by Representative Minor, to adopt the subcommittee report for the School for the Blind. The motion carried.

Representative Farmer gave the subcommittee report for the School for the Deaf. The subcommittee concurred with the Governor's recommendation for FY 97. For FY 98 the subcommittee offered performance measures for the school and listed modifications and observations to the Governor's recommendation. (Attachment 2)

A motion was made by Representative Helgerson, seconded by Representative Packer, to amend the subcommittee report by returning to the Governor's recommendation in both the support services of \$21,281 for utilities and \$34,845 for the custodial positions until information can be provided to the subcommittee that they cannot handle this within the existing \$400,000 increase. Discussion followed. The motion failed.

A motion was made by Representative Farmer, seconded by Representative Reinhardt, to adopt the subcommittee report for the School for the Deaf. The motion carried.

Representative Farmer reported for the subcommittee on the State Council on Vocational Education. The council was funded entirely from federal funds but was eliminated by the 104th Congress. The Kansas Council terminated on February 12, 1997, and the subcommittee concurred with the Governor's recommendation for FY 97. (Attachment 3) On behalf of the subcommittee, Representative Farmer commended Dr. David DePue, the executive director of the State Council on Vocational Education.

A motion was made by Representative Farmer, seconded by Representative Wilk, to adopt the subcommittee report for the State Council on Vocational Education. The motion carried.

Representative Farmer reported for the subcommittee on the State Library. The subcommittee concurred with the Governor's recommendation for FY 97 and for FY 98 with three modifications. (Attachment 4) Representative Farmer stated there was a Minority Report.

Representative Edmonds was recognized to present his opposition to the majority's decision to revisit the agency's request for funding of \$200,000 for an online research subscription service and the \$100,000 to fund an integrated online catalog. (Attachment 5)

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 1:30 P.M. on February 13, 1997.

A motion was made by Representative Edmonds, seconded by Representative Landwehr, to amend the State Library subcommittee report for FY 98 by including the Minority Report as Section 4. Discussion followed. The motion failed.

A motion was made by Representative Farmer, seconded by Representative Minor, to adopt the subcommittee report for the State Library. The motion carried.

Representative Farmer reported for the subcommittee on the Kansas Arts Commission. The subcommittee concurred with the Governor's recommendations for FY 97 and concurred for FY 98 with three comments. (Attachment 6) Representative Farmer stated there was a Minority Report.

Chairperson Kline recognized Representative Edmonds to read the Minority Report, and he requested there be a separate motion to adopt the Minority Report. (Attachment 7)

A motion was made by Representative Edmonds, seconded by Representative Spangler, to adopt the Minority Report. Representative Edmonds clarified that the intent of his motion was to eliminate \$767,376 in aid to local units from FY 98 and convert the balance into the Economic Development Initiatives Fund rather than the State General Fund. Discussion followed. Representative Spangler withdrew his second. Representative Neufeld seconded the motion to adopt the Minority Report. The Chair was requested to divide the question, and Representative Edmonds clarified the divided motion: Division A would correspond to the first paragraph of the Minority Report by striking from the budget the \$767,376 in aid to local units. Division B would correspond to the second paragraph of the report by removing the remaining \$525,582 of other assistance from the State General Fund and funding it instead from the Economic Development Initiatives Fund. The motion to adopt Part A failed. The motion to adopt Part B carried.

A motion was made by Representative Farmer, seconded by Representative Packer, to adopt the subcommittee report for the Kansas Arts Commission as amended. The motion carried.

Representative Farmer reported for the subcommittee on the Kansas Historical Society. The subcommittee concurred with the Governor's recommendation for FY 97 with two adjustments, and they concurred with the Governor's recommendation for FY 98 with seven adjustments and comments. (Attachment 8)

A motion was made by Representative Farmer, seconded by Representative Wilk, to adopt the subcommittee report for the Kansas Historical Society. The motion carried.

A motion was made by Representative Farmer, seconded by Representative Helgerson, to approve the minutes of February 11. The motion carried.

Chairperson Kline announced a couple of bill requests from the revisor as technical cleanup bills.

A motion was made by Representative Helgerson, seconded by Representative Farmer, to introduce the bills requested. The motion carried.

The meeting adjourned at 2:47 p.m.

The next meeting is scheduled for February 14, 1997.

# APPROPRIATIONS COMMITTEE GUEST LIST

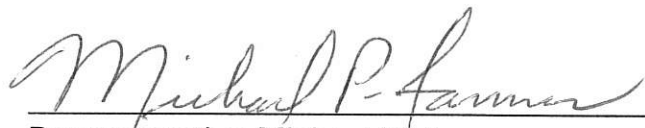
DATE: February 13, 1997

NAME	REPRESENTING
Susan Ruff	Kansas State Hist. Society
Ramon Powers	Kansas State Historical Society
Jish Rogers	Arts Council of Topeka
Jeanette Miller	Ks Arts Council
Eric Hayashi	Kansas Arts Commission
Clark Balderson	Kansas Arts Commission
Ruth Appelhanz	Kansas State Library
Lois Snie	State Library
Marion Cott	Ks. Humanities Council
Bill Dougherty	KSSB
Dick Edlund	
Annie Graves	Intern-Rep. Minor
Leigh Anne Horton	Budget Division
Ellen Morgan	Assn. of Community Arts (ACAAR)

FY 1997-FY 1998

HOUSE SUBCOMMITTEE REPORTS

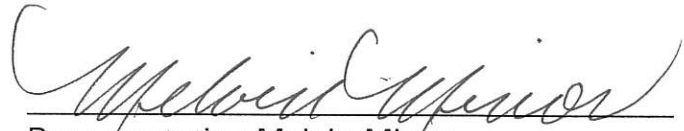
SCHOOL FOR THE BLIND  
SCHOOL FOR THE DEAF



Representative Michael P. Farmer  
Subcommittee Chair



Representative John Edmonds



Representative Melvin Minor



Representative Richard Reinhardt

Representative Kenny A. Wilk

Appropriations  
2-13-97  
Attachment 1

**SUBCOMMITTEE REPORT**

**Agency:** School for the Blind

**Bill No. --**

**Bill Sec. --**

**Analyst:** Burenheide

**Analysis Pg. No.** 343

**Budget Page No.** 99

Expenditure	Agency Est. FY 97	Gov. Rec. FY 97	House Sub. Adj.
<b>All Funds:</b>			
State Operations	\$ 4,211,259	\$ 4,168,510	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 4,211,259	\$ 4,168,510	\$ 0
Capital Improvements	3,447,598	3,447,598	0
<b>TOTAL</b>	<b>\$ 7,658,857</b>	<b>\$ 7,616,108</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 3,722,530	\$ 3,679,781	\$ 0
Aid to Local Units	0	0	0
Other Assistance	150,000	150,000	0
Subtotal - Operating	\$ 3,872,530	\$ 3,829,781	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 3,872,530</b>	<b>\$ 3,829,781</b>	<b>\$ 0</b>
<b>Other Funds:</b>			
State Operations	\$ 338,729	\$ 338,729	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 338,729	\$ 338,729	\$ 0
Capital Improvements	3,447,538	3,447,598	0
<b>TOTAL</b>	<b>\$ 3,786,267</b>	<b>\$ 3,786,327</b>	<b>\$ 0</b>
FTE Positions	93.5	93.5	0.0
Unclassified Temp. Positions	13.0	13.0	0.0
<b>TOTAL</b>	<b>106.5</b>	<b>106.5</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The school requests \$4,211,259 for operating expenditures in FY 1997. However, the agency requests a State General fund supplemental request of \$85,332 in the current year for the following reasons:

1. Spending of reappropriation in FY 1996. The 1996 Legislature anticipated a reappropriated balance of \$66,284 but due to spending by the School in FY 1996 only \$19,763 was actually reappropriated to FY 1997.
2. The supplemental appropriation is requested for salary and wage adjustments (\$70,493), an increase in utilities due to construction and move into the new building (\$16,456), and contractual services for unbudgeted payroll connection (SHARP) charges (\$12,000).

In addition, the agency's request reflects additional spending of \$13,617 from no-limit special revenue funds.

Of the total FY 1997 estimate for operating expenditures, \$3,872,530 is from the State General Fund and \$338,729 is from special revenue funds. The School estimates salary and wage expenditures of \$3,289,437 and \$921,822 in other operating expenditures.

**The Governor** recommends \$4,168,510 for operating expenditures in FY 1997. The Governor recommends a total of \$3,829,781 from the State General Fund and \$338,729 from all other funds. This recommendation includes supplemental funding of \$42,820 from the State General Fund. The Governor concurs with the agency request from special revenue funds for FY 1997.

**The Governor** recommends \$3,218,974 for salaries and wages and \$949,536 for other operating expenditures.

#### **House Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.

**SUBCOMMITTEE REPORT**

**Agency:** School for the Blind

**Bill No.** 2160

**Bill Sec.** 67

**Analyst:** Burenheide

**Analysis Pg. No.** 343

**Budget Page No.** 99

Expenditure	Agency Req. FY 98	Gov. Rec. FY 98	House Sub. Adj.
<b>All Funds:</b>			
State Operations	\$ 4,729,078	\$ 4,391,710	\$ 68,168
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 4,729,078	\$ 4,391,710	\$ 68,168
Capital Improvements	171,885	150,185	0
<b>TOTAL</b>	<b>\$ 4,900,963</b>	<b>\$ 4,541,895</b>	<b>\$ 68,168</b>
<b>State General Fund:</b>			
State Operations	\$ 4,165,933	\$ 3,828,565	\$ 68,168
Aid to Local Units	100,000	100,000	0
Other Assistance	150,000	150,000	0
Subtotal - Operating	\$ 4,415,933	\$ 4,078,565	\$ 68,168
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 4,415,933</b>	<b>\$ 4,078,565</b>	<b>\$ 68,168</b>
<b>Other Funds:</b>			
State Operations	\$ 313,145	\$ 313,145	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 313,145	\$ 313,145	\$ 0
Capital Improvements	171,885	150,185	0
<b>TOTAL</b>	<b>\$ 485,030</b>	<b>\$ 463,330</b>	<b>\$ 0</b>
FTE Positions	98.5	91.5	2.0
Unclassified Temp. Positions	11.5	11.5	0.0
<b>TOTAL</b>	<b>110.0</b>	<b>103.0</b>	<b>2.0</b>

**Agency Request/Governor's Recommendation**

The School requests FY 1998 operating expenditures of \$4,729,078, an increase of \$517,819 or 12.3 percent above the FY 1997 estimate. The School requests an increase of \$543,403 or 14.0 percent from the State General Fund above the FY 1997 estimate. That increase is partially offset by a decrease of \$25,584 or 7.6 percent from other funds.

Of the total FY 1998 request, \$4,415,933, or 93.0 percent is financed from the State General Fund, and \$313,145, or 7.0 percent, is financed from special revenue funds.

**The Governor** recommends FY 1998 operating expenditures of \$4,391,710, a decrease of \$337,368 or 7.1 percent below the school's request. The Governor's FY 1998 recommendation is an increase of \$223,200, or 5.4 percent above the Governor's revised FY 1997 recommendation. The Governor's recommendation provides State General Funding of \$4,078,565 and \$313, 145 in other funds.

The Governor's recommendation would provide \$3,352,373 for salaries and wages; this recommendation includes the elimination of two office assistant positions (2.0 FTE). The Governor concurs with the agency's request for classified step movement (2.5 percent) and longevity bonus payments. The Governor also recommends a 3.5 percent unclassified merit pool, and a 1.0 percent classified base salary adjustment.

**The Governor** recommends \$1,039,337 for other operating expenditures.

**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 \$100,000 from 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. To date, \$20,000 has been raised through private grants and donations, according to the School.

**The Governor** recommends the State General Fund allocation of \$100,000 for a Technology Lending Library.

**New Positions.** For FY 1998, the School requests 3.0 new FTE positions at a cost of \$70,274 (including fringe benefits and shrinkage). The 3.0 FTE positions are in the Instructional Services program. Additional information about these positions is included in the Budget Detail section.

**The Governor** does not recommend the addition of 3.0 new FTE positions.

### **House Subcommittee Recommendation**

A. The Subcommittee recognizes the following performance measures for the Kansas State School for the Blind:

**Program Goal 1.** Through leadership and advocacy, the Kansas State School for the Blind will remain a highly respected and trusted resource in the statewide delivery of educational services at our campus and at the local level. Through active partnerships with the State Board of Education, local schools, agencies, parents, and blind consumers, KSSB will provide the impetus for improving the quality and accessibility of blindness education in the state, and ensure that all children with visual disabilities achieve their potential for success.

**Objective 1.** KSSB will offer school districts several service delivery options through campus-based and outreach services.



Strategies for Objective 1.

Kansas Instructional Resource Center for the Blind and Visually Impaired will manage the America Printing House for the Blind quota funds and supply or locate all braille and large print textbooks and materials used by students statewide.

KSSB will conduct one-day, five-day, and 30-day educational evaluations on our campus and across the state.

KSSB will provide curricula for children preschool through 12th grade, offering both a regular academic curriculum and an individualized, special-needs curriculum.

KSSB will offer programs which are half-time in a local USD and half-time at KSSB.

KSSB will offer its Extended Day Program to students residing at the school, and those students needing to access its Skills of Daily Living Curriculum.

KSSB will offer a four-week Extended Year Service (EYS) program in the summer for those students whose Individual Education Plans require EYS.

KSSB will provide both consultative and direct services to all blind and visually impaired students.

**Outcome Measures**

Braille and large-print textbooks and materials will be available to all Kansas students who require them through the Kansas Instructional Resource Center for the Blind and Visually Impaired (KIRC) research and dissemination efforts.

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
650	710	720	730	740

Kansas students requiring specialized educational evaluations will receive them through KSSB campus-based and outreach services (in hours).

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
1,418	Data collected 6/97	1,500	1,600	1,700

Kansas students requiring the intensity of specialized services will receive them through KSSB's campus-based program.

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
59	55*	60	65	70

\* Enrollment is always lower at the beginning of the school year.

KSSB students who will benefit from half-day programs in local USD's will receive a combination program.

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
7	5	7	8	10

KSSB and non-KSSB students requiring the intensive skills of Daily Living curriculum developed by the Extended Day Program (residences) will receive such instruction.

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
24	25	35	37	40

Kansas students requiring Extended School Year services will attend a summer program at KSSB.

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
85	80	85	90	90

Kansas students attending their local schools will have access to blindness specialists through KSSB's Outreach Services.

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
130	Data collected 6/97	140	150	160

**Program Goal II**

Through the Quality Performance Accreditation (QPA) process, KSSB will experience higher levels of professional vitality, student achievement, and school pride through a process of continual improvement. QPA, through its constituent surveys, data collection and analysis, team process, and annual reviews, will cross all program lines in pursuit of improving instruction, curriculum, achievement, preparedness to enter the world of work, and general efficiency.

**Objective 1.** Students will see a 5 percent increase in the achievement of components of their Individual Education Plans identified as targets for the 1997-98 school year.

Strategies for Objective 1.

Increased instructional supervision will ensure that teachers are emphasizing the targeted areas during their lessons.

Training for teachers will improve the manner in which the Individual Education Plans are developed and monitored.

**Outcomes Measures**

Percent of students achieving at 5 percent above 1996-97 levels.

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
N/A	Baseline not established	80.0%	N/A	N/A

Percent of parents and local school districts who respond to constituent surveys of expressing satisfaction with student achievement levels.

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
90.0%	Survey	90.0%	91.0%	92.0%

**Output Measures**

Percentage of teachers whose instruction leads to targeted student achievement levels within their individual classrooms.

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
20.0%	Data collected 5/97	80.0%	85.0%	90.0%

Percentage of teachers who attain a rating of 90 percent or better during ongoing quality assurance monitoring checks of the Individual Education Plans which they develop for students.

<u>Actual FY 1996</u>	<u>Current FY 1997</u>	<u>Current Service FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Data not collected	Data collected 5/97	70.0%	75.0%	80.0%

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

1. Add \$52,908 for retention of two Office Assistant positions. The Governor had recommended the elimination of these two positions. The Subcommittee recommends the School eliminate one position upon retirement of one Office Assistant position; and consider eliminating the other position when an automated telephone system is added.
2. Add \$30,000 for the replacement of carpet in the Johnson School Building.
3. In regard to the Technology Lending Library, the Subcommittee concurs with the Governor's recommendation, but the \$100,000 SGF allocation should be linked to

the amount of private grants and donations received by the School. The release of any money would be subject to approval of State Finance Council, after a showing that the School has received that amount in private donations.

4. The Subcommittee concurs with the Governor and Joint Committee on Building Construction for \$150,185 (IBF) for capital improvements in FY 1998.
5. Remove these requests for computers: \$5,925 for computers in the business office and \$8,815 for bar coding and computer for capital inventory management.

These requests will be addressed at a later time.

6. The Subcommittee requests that the School provide Performance Measures for use of the Technology Lending Library in next year's budget.

**SUBCOMMITTEE REPORT**

**Agency:** School for the Deaf

**Bill No. --**

**Bill Sec. --**

**Analyst:** Burenheide

**Analysis Pg. No. 353**

**Budget Page No. 151**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>House Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 6,494,995	\$ 6,485,386	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 6,494,995</u>	<u>\$ 6,485,386</u>	<u>\$ 0</u>
Capital Improvements	1,202,799	1,202,799	0
<b>TOTAL</b>	<u><u>\$ 7,697,794</u></u>	<u><u>\$ 7,688,185</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 6,297,375	\$ 6,287,766	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 6,297,375</u>	<u>\$ 6,287,766</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 6,297,375</u></u>	<u><u>\$ 6,287,766</u></u>	<u><u>\$ 0</u></u>
<b>Other Funds:</b>			
State Operations	\$ 197,620	\$ 197,620	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 197,620</u>	<u>\$ 197,620</u>	<u>\$ 0</u>
Capital Improvements	1,202,799	1,202,799	0
<b>TOTAL</b>	<u><u>\$ 1,400,419</u></u>	<u><u>\$ 1,400,419</u></u>	<u><u>\$ 0</u></u>
FTE Positions	204.5	204.5	--
Unclassified Temp. Positions	0.0	0.0	--
<b>TOTAL</b>	<u><u>204.5</u></u>	<u><u>204.5</u></u>	<u><u>--</u></u>

Appropriations  
2-13-97  
Attachment 2

## **Agency Estimate/Governor's Recommendation**

The School estimates \$6,494,995 for operating expenditures for FY 1997.

Of the total FY 1997 estimate for operating expenditures, \$6,297,375 is from the State General Fund and \$197,620 is from special revenue funds. The estimate for spending from the State General Fund is \$63,676 less than the amount approved by the 1996 Legislature. The 1996 Legislature had anticipated that the agency would carry forward \$72,745 in State General Fund resources from FY 1996 to FY 1997. However, the agency only carried forward \$9,069 in State General Fund resources.

The agency states that all present programs will be operative, but at reduced levels because of the failure to carry forward the budgeted reappropriation of \$72,745. The School states that the greatest financial problems will be insufficient funding for filling all positions, insufficient funding for capital outlay, and lessened response to other ongoing projects. In response to not carrying over the reappropriated amount, the agency increased shrinkage to 5.2 percent and have budgeted their current year expenses on a reduced resources level.

**The Governor recommends** \$6,485,386 for operating expenditures in FY 1997, including \$6,287,766 from the State General Fund. The Governor recommends \$197,620 for FY 1997 from all other funds. The Governor's total recommendation is \$77,115 below the agency's FY 1997 request.

**The Governor recommends** \$5,721,825 for salaries and wages and \$763,561 for other operating expenditures.

## **House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation.

**SUBCOMMITTEE REPORT**

**Agency:** School for the Deaf

**Bill No.** 2160

**Bill Sec.** 68

**Analyst:** Burenheide

**Analysis Pg. No.** 353

**Budget Page No.** 151

<u>Expenditure Summary</u>	<u>Agency Request FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 7,321,114	\$ 6,881,048	\$ (53,199)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 7,321,114</u>	<u>\$ 6,881,048</u>	<u>\$ (53,199)</u>
Capital Improvements	668,900	621,900	0
<b>TOTAL</b>	<u><u>\$ 7,990,014</u></u>	<u><u>\$ 7,502,948</u></u>	<u><u>\$ (53,199)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 7,124,079	\$ 6,684,013	\$ (53,199)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 7,124,079</u>	<u>\$ 6,684,013</u>	<u>\$ (53,199)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 7,124,079</u></u>	<u><u>\$ 6,684,013</u></u>	<u><u>\$ (53,199)</u></u>
<b>Other Funds:</b>			
State Operations	\$ 197,035	\$ 197,035	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 197,035</u>	<u>\$ 197,035</u>	<u>\$ 0</u>
Capital Improvements	668,900	621,900	0
<b>TOTAL</b>	<u><u>\$ 865,935</u></u>	<u><u>\$ 818,935</u></u>	<u><u>\$ 0</u></u>
FTE Positions	207.5	201.5	2.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>207.5</u></u>	<u><u>201.5</u></u>	<u><u>2.0</u></u>



## Agency Request/Governor's Recommendation

The School requests operating expenditures of \$7,321,114 for FY 1998. Out of that request, \$7,124,079 is from the State General Fund and \$197,035 is from all other funds. This is \$826,119, or 12.7 percent above the School's FY 1997 request.

For FY 1998, the School requests \$6,377,002 for salaries and wages and \$944,112 for other operating expenditures.

**The Governor's** FY 1998 recommendation for operating expenditures is \$6,881,048. This recommendation contains \$6,684,013 in State General Fund money and \$197,035 in all other funds. The Governor's FY 1998 recommendation is \$395,662, or 6.1 percent above the Governor's revised 1997 recommendation.

**The Governor recommends** \$5,996,777 for salaries and wages, which includes classified step movement (2.5 percent), longevity bonus payments, a 1.0 percent base salary adjustment, and a 3.5 percent unclassified merit pool; and \$884,271 for other operating expenditures.

**Teacher Salary Adjustments Enhancement Request.** 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 teacher salaries comparable to teacher salaries in surrounding school districts and to upgrade dormitory staff salaries. The school's request includes a 5.0 percent pay raise for classroom teachers and all professional unclassified staff. (\$187,297)

**The Governor does not recommend** this request.

**Five Additional Days of School.** The School is requesting five additional days, for a total of 195 days of school, with a goal of eventually having 200 school days spread out over twelve months. The school gives two reasons for this: Most Deaf children start school in public school mainstreamed programs. When, and as, they experience difficulty and failure they move to a more restricted environment. After many failures, the services of KSSD are sought out. This means the children start KSSD significantly behind where they should be in comparison with hearing children their same age.

The second reason for more days spread out more evenly over the entire year is that deaf children experience regression in skills during the three-month summer break. According to the School, most children go home to families and communication where there is insufficient language stimulation. The School believes that three months of decreased stimulation results in regression of skills to the point where many children require up to three months of the new school year to relearn skills learned during the past year and forgotten over the summer. (\$98,578)

**The Governor does not recommend** this request.

## House Subcommittee Recommendation

A. The House Subcommittee offers the following performance measures for the School for the Deaf.

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

**Objective No. 1:** To show continuous increases in student performance from FY 1997 through FY 1998 by implementing the School Improvement plan.

Strategies for Objective No. 1:

1. Document student performance in math, literacy, and responsibility with multiple assessment techniques to determine improvement gains for these target areas.
2. Increase time on task for learning.
3. Expand services for toddler and early childhood programs.
4. Have grade level and/or course outcomes aligned with curriculum and mission of school.
5. Implement intervention strategies for target areas in the School Improvement plan.
6. Provide continuous inservice training to staff on School Improvement plan.

Performance measures for Objective No. 1:

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
<b>Outcome Measures:</b>						
Percentage of student improvement on baseline scores in math and literacy from FY 97 through FY 98*	-	-	2%	4%*	5%*	6%
Percentage of total student population in attendance on a daily basis	92%	93%	93%	94%	95%	95%
<b>Output Measures:</b>						
Time on task increased (days in school)	186	186	190	195**	200	200
Percentage of subject areas with outcomes aligned with curriculum and mission of school	20%	30%	40%	50%	60%	100%
Percentage of teachers inserviced on all targeted areas of School Improvement plan: math, visual/reading comprehension, and responsibility	-	-	40%	75%	100%	100%
Number of students receiving individual tutoring after school	-	5	15	25	35	50

\* Continuous student improvement is defined by NCA/QPA standards as between 3 to 4 percent gain (+) or decline (-) from prior performance. Strong gains of 5 to 10 percent are considered commendable progress toward the Standard of Excellence.

\*\* Enhancement package to request five additional days of school.

**Objective No. 2:** To improve accessibility for students and staff who are deaf and hard of hearing (D/HH) by implementing the technology and communication accessibility plans.

Strategies for Objective No. 2:

1. Monitor student progress and enhance communication with parents via a computer management system.
2. Provide accessibility through TTYs, captioning, interpreting services, and computer networks.
3. Conduct ongoing assessment and training of students and staff in American Sign Language and English.

Performance measures for Objective No. 2:

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
<b>Outcome Measures:</b>						
Percentage of accessibility plans implemented for consumers						
Technology Plan	–	20%	25%	50%*	70%	90%
Communication Plan	–	30%	40%	50%	70%	90%
<b>Output Measures:</b>						
Percentage of staff using computer network to communicate and manage student records						
	–	10%	20%	40%*	60%	80%
Number of new multimedia computers acquired per year						
	6	6	4	15*	20	20
Number of inservice training hours in technology per staff member						
	–	4	6	8	16	24
Percentage of staff assessed in American Sign Language per year (receptive/expressive)						
	0%	20%	30%	50%	70%	90%
Percentage of staff receiving inservice training in American Sign Language per year						
	10%	20%	30%	50%	70%	90%
Percentage of students assessed in American Sign Language per year:						
receptive	0%	40%	80%	100%	–	–
expressive	0%	0%	10%	30%	50%	100%

\* Enhancement packages requested for LAN system cabling and computer hardware and software.

**Objective No. 3:** To provide a safe and orderly environment that enhances student learning and performance by reducing student behavior incidences.

Strategies for Objective No. 3:

1. Provide counseling services for students as needed.
2. Maintain a low number of unfilled dormitory positions to reduce student/staff ratio.
3. Implement social-emotional curriculum for students in Grades 3-12 as part of School Improvement plan.
4. Provide continuous inservice training for staff working with at-risk students.
5. Involve students in community-based recreation programs.

Performance measures for Objective No. 3:

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
<b>Outcome Measures:</b>						
Number of student serious incident reports	160	144	140	140	120	100
Number of out-of-school suspensions (occurrences)	—	45	40	40	35	30
Number of incidences of crime and violent acts against students/teachers	28	25	22	22	19	16
<b>Output Measures:</b>						
Number of student counseling hours (IEP mandated)	678	720	700	720	740	740
Percent of dormitory teacher positions filled to reduce student/staff ratio	97%	100%	95%	100%	100%	100%
Number of inservice hours for staff working with at-risk students	10	20	16	20	24	24
Percentage of students in community-based recreation programs	30%	35%	30%	35%	40%	50%
Percentage of grade levels implementing social-emotional curriculum	—	—	20%	50%	70%	90%

B. The House Subcommittee concurs with the Governor's recommendation with the following modifications and observations:

1. In Support Services, add \$21,281 for utilities. Beginning in FY 1998, the School will have more space to air condition.
2. In Support Services, add \$34,845.09 for the restoration of two custodial positions (\$30,660 + \$4,185.09 (fixed costs)).
3. Concur with the Governor and Joint Building Committee for \$621,900 (IBF) for FY 1998.

4. In the area of computers, remove the following:

\$98,145 Implementation of technology program.

\$3,180 Computer terminal for SHARP system.

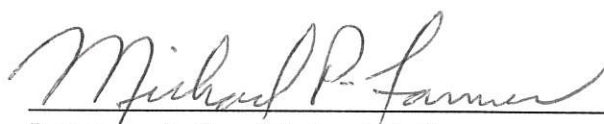
\$8,000 To cover increased cost of hooking the School's computer to SHARP in Topeka.

This area will be further discussed at a later time.

FY 1997-FY 1998

HOUSE SUBCOMMITTEE REPORTS

COUNCIL ON VOCATIONAL EDUCATION



Representative Michael P. Farmer  
Subcommittee Chair



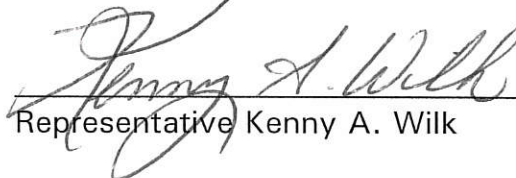
Representative John Edmonds



Representative Melvin Minor



Representative Richard Reinhardt



Representative Kenny A. Wilk

Appropriations  
2-13-97  
Attachment 3



**Agency Estimate/Governor's Recommendation**

The Council estimates expenditures of \$62,000 in FY 1997, which will exhaust its carryforward funding.

The Governor makes no change to the Council's FY 1997 estimate and assumes the Council will terminate in February, 1997. The position limitation is reduced to reflect the fact that the secretarial position is vacant.

**House Subcommittee Recommendation**

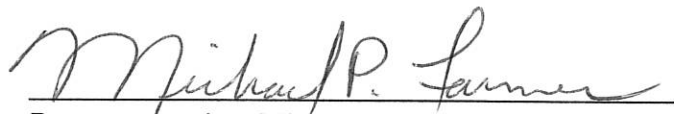
The House Subcommittee concurs with the Governor.



FY 1997-FY 1998

HOUSE SUBCOMMITTEE REPORTS

STATE LIBRARY



Representative Michael P. Farmer  
Subcommittee Chair

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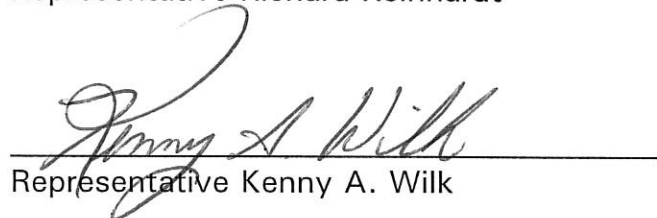
Representative John Edmonds



Representative Melvin Minor



Representative Richard Reinhardt



Representative Kenny A. Wilk

Appropriations

2-13-97

Attachment 4

**SUBCOMMITTEE REPORT**

**Agency:** State Library

**Bill No.** 2160

**Bill Sec.** 65

**Analyst:** Milstead

**Analysis Pg. No.** 384

**Budget Page No.** 355

<u>Expenditure Summary</u>	<u>Agency Estimate FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,599,293	\$ 1,590,187	\$ 0
Aid to Local Units	4,245,993	4,245,993	0
Other Assistance	5,635	5,635	0
Subtotal - Operating	\$ 5,850,921	\$ 5,841,815	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 5,850,921</b>	<b>\$ 5,841,815</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 1,284,829	\$ 1,275,723	\$ 0
Aid to Local Units	3,032,387	3,032,387	0
Other Assistance	5,635	5,635	0
Subtotal - Operating	\$ 4,322,851	\$ 4,313,745	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 4,322,851</b>	<b>\$ 4,313,745</b>	<b>\$ 0</b>
FTE Positions	26.0	26.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

In the current year, the agency estimates expenditures of \$5,850,921, an increase of \$288,612 above the budget of \$5,562,309 authorized by the 1996 Legislature. The increase is discussed in the following:

1. The agency requests a \$9,106 supplemental appropriation from the State General Fund to pay for the full cost of the longevity pay plan.

**The Governor does not recommend** the agency's supplemental appropriation request.

2. The agency requests authorization to expend \$25,982 from the Literacy EDIF Grant Fund. Those EDIF funds were monies returned by sub-grantees in FY 1995 and FY 1996 who were unable to meet the match requirements of the Volunteer Adult Literacy grant program. The 1996 Legislature authorized the agency to continue this program for FY 1997, however it was originally thought that all of the funding would be from the State General Fund rather than from the Literacy EDIF Grant Fund. Authorization to expend the Literacy EDIF grant funds would mean that a total of \$110,127 will be spent for the Volunteer Adult Literacy Grant Program.

**The Governor concurs** with the agency's request.

3. The agency requests authorization to expend \$203,888 from the Library Services and Construction Title II Fund (carryover moneys) and an increase in the expenditures from the Library Services and Construction Act Fund Title I in the amount of \$83,942 (carryover moneys).

**The Governor concurs** with the agency's requests.

The agency's current year estimate includes \$4,322,851 from the State General Fund and \$1,528,070 from federal funds and other revenue sources.

**The Governor recommends** FY 1997 funding of \$4,313,745 from the State General Fund, \$9,106, or 0.02 percent, less than the agency's revised estimate. The Governor's recommendation includes \$1,528,070 from federal funds and other revenue sources, the same amount as the agency's revised estimate. (**Note:** The federal funds amount includes \$100,000 from the United States Department of Justice which are funds appropriated for FY 1996 but carryover to FY 1997.)

### **House Subcommittee Recommendation**

For FY 1997, the Subcommittee concurs with the recommendation of the Governor.

**SUBCOMMITTEE REPORT**

**Agency:** State Library

**Bill No.** 2160

**Bill Sec.** 65

**Analyst:** Milstead

**Analysis Pg. No.** 384

**Budget Page No.** 355

<u>Expenditure Summary</u>	<u>Agency Request FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,277,999	\$ 1,847,163	\$ (140,913)
Aid to Local Units	3,840,334	3,840,334	0
Other Assistance	5,635	5,635	0
Subtotal - Operating	\$ 6,123,968	\$ 5,693,132	\$ (140,913)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 6,123,968</b>	<b>\$ 5,693,132</b>	<b>\$ (140,913)</b>
State General Fund:			
State Operations	\$ 1,963,535	\$ 1,532,699	\$ (140,913)
Aid to Local Units	2,956,598	2,956,598	0
Other Assistance	5,635	5,635	0
Subtotal - Operating	\$ 4,925,768	\$ 4,494,932	\$ (140,913)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 4,925,768</b>	<b>\$ 4,494,932</b>	<b>\$ (140,913)</b>
FTE Positions	26.0	26.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

**Agency Request/Governor's Recommendation**

The agency requests \$6,123,968 for FY 1998 to provide \$2,277,999 for state operations and \$3,845,969 for grants to public libraries and regional library systems. The FY 1998 request reflects a State General Fund increase of \$602,917, or 13.9 percent, from the current year. The agency requests an increase in all funds of \$273,047, or 4.7 percent, in FY 1998. The principal requested increases are summarized in the Requested Enhancements narrative below.

Of the total FY 1998 request, \$4,925,768 is financed from the State General Fund, and \$1,198,200 is financed from other funds.

**The Governor recommends** funding of \$5,693,132, a reduction of \$430,836, (SGF) or 7.6 percent, from the agency's request. The Governor's recommendation includes \$4,494,932 from the

State General Fund and \$1,198,200 from other funds. The Governor's recommendation includes funding for a 1.0 percent base salary increase.

## **Requested Enhancements**

**1. Kansas Library Network Program.** The agency requests the acquisition of full-text databases on the web server (Blue Skyways)—\$200,000 (SGF). Blue Skyways is the Kansas library community's World Wide Web service. The agency states that more than 4,000 visitors a week use Blue Skyways to access government publications, community development information and educational tools. The agency notes that, although Blue Skyways currently provides a wide range of resources, much of the Internet's most useful information is available only from subscription database services. These services provide full-text articles on business, government, management and a host of other topics. In the event this request is approved, a committee representing users statewide will select the databases. The committee will base its selections on customer surveys.

**The Governor does not recommend** this enhancement.

**2. Library Services—Reference Division.** The agency requests \$100,000 for a fully integrated online catalog. A fully integrated online catalog would provide customers with enhanced access to newly cataloged materials as opposed to the current delay of one or more months. The agency states that the catalog could be accessible from remote sites such as the desk tops of state legislators and state agency staff. Potential exists for shared access with Washburn University's libraries and state agency libraries such as the Supreme Court and Historical Society.

**The Governor does not recommend** this enhancement.

**3. Library Services—Reference Division.** The agency seeks \$29,460 (SGF) to acquire reference and research materials used by state government and other customers.

**The Governor does not recommend** this enhancement.

**4. Library Information Technology Division.** The agency requests \$48,178 (SGF) for technical support staff and other operating expenditures for the Library's technology requirements for library research and information services. The request includes \$36,201 SGF (including fringe benefits) for a 1.0 FTE Microcomputer Systems Support Technician III and \$11,977 for other operating expenditures and capital outlay relating to the requested new FTE position. The Library Information Technology Program seeks to provide technologically current services and products which support computerized and networked interlibrary cooperation and communication, and to provide library automation advice and educational support services to the state's libraries.

**The Governor does not recommend** the requested new 1.0 FTE position.

**5. State Library Services.** Data/Video Projector to be loaned to state agencies. The agency requests \$7,605 (SGF) to purchase a data/video projector system to provide the capability for computer assisted presentations.

**The Governor does not recommend** this enhancement.

**6. Library Services–Reference Services Division.** The agency requests \$53,468 (SGF) for 2.0 new FTE positions for this Division. Those requested positions are: 1.0 FTE Librarian I (\$29,532 including fringe benefits) and 1.0 FTE Office Assistant I (\$17,586 including fringe benefits). The agency states that the Reference Services Division is frequently asked for research and information assistance to which it cannot properly respond.

**The Governor does not recommend** this enhancement.

### **House Subcommittee Recommendation**

For FY 1998, the Subcommittee concurs with the Governor's recommendation with the following modifications:


1. Delete \$140,913 (SGF) to reflect the reduction of funding for computer-related capital outlay expenditures. This item will be reconsidered together with other agencies' computer-related capital outlay requests at a later date.
2. The Subcommittee recommends the agency seek a Governor's Budget Amendment regarding the agency's request for funding of \$68,894 (SGF) and 1.5 FTE positions for administrative staff program oversight. The proposed funding is in response to a report recently filed by the Legislative Division of Post Audit. That report indicated shortcomings exist in the Library's oversight of grants to local library systems. The Subcommittee will revisit this item during or before the 1997 Omnibus Session.
3. The Subcommittee will review two additional items before or during the 1997 Omnibus Session. Those two items are:
  - a. the Library's request for \$200,000 (SGF) to fund an online research subscription that would be available throughout the state to users of the library information network; and
  - b. the Library's request for \$100,000 (SGF) to fund an integrated online catalog.

## MINORITY REPORT

I disagree with the Majority's decision to revisit the agency's request for funding of \$200,000 (SGF) for an online research subscription service. My disagreement stems from three principal concerns:

1. I do not believe it has been presented precisely what the agency will obtain with this requested funding. Additional information concerning the capabilities and content of the proposed service would be highly desirable.
2. I am concerned with the degree of public access to the proposed online research service. My concern stems from the fact that access which is afforded at local libraries is inherently limited.
3. I am concerned that the Library has, in conjunction with certain local libraries, utilized funds appropriated for the Interlibrary Loan Development Program to finance a pilot online research project during FY 1997. This pilot project was conducted without specific legislative approval using funds which were appropriated for another purpose.

Finally, I disagree with the Majority's decision to revisit the agency's request for \$100,000 (SGF) to fund an integrated online catalog. There has been no demonstrable evidence that this item is currently needed.



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Representative John Edmonds

FY 1997-FY 1998

HOUSE SUBCOMMITTEE REPORTS

KANSAS ARTS COMMISSION



Representative Michael P. Farmer  
Subcommittee Chair

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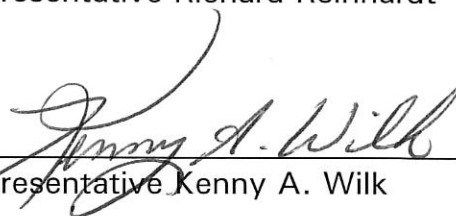
Representative John Edmonds



Representative Melvin Minor



Representative Richard Reinhardt



Representative Kenny A. Wilk

Appropriations  
2-13-97  
Attachment 6



**SUBCOMMITTEE REPORT**

**Agency:** Kansas Arts Commission

**Bill No.** 2272

**Bill Sec.** 29

**Analyst:** Mah

**Analysis Pg. No.** 334

**Budget Page No.** 79

Expenditure	Agency Est. FY 97	Gov. Rec. FY 97	House Sub. Adj.
<b>All Funds:</b>			
State Operations	\$ 479,015	\$ 452,110	\$ 0
Aid to Local Units	1,055,213	1,081,818	0
Other Assistance	512,191	512,191	0
<b>TOTAL</b>	<b>\$ 2,046,419</b>	<b>\$ 2,046,119</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 331,455	\$ 304,550	\$ 0
Aid to Local Units	540,757	567,362	0
Other Assistance	512,182	512,182	0
<b>TOTAL</b>	<b>\$ 1,384,394</b>	<b>\$ 1,384,094</b>	<b>\$ 0</b>
FTE Positions	9.0	9.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The Commission's revised current year estimate is \$9,568 more than the budget approved by the 1996 Legislature, of which all would be for salaries and wages. The additional moneys fund the upgrade of an Executive Secretary to a Public Service Administrator I (from a salary range of 19 to 24). The base salary (excluding fringe benefit costs) is increased by \$4,121 or 17.9 percent (from \$23,064 to \$27,185). According to the Commission, the upgrade has been approved by the Department of Administration, Division of Personnel Services. The revised estimate also funds longevity cost, which is \$1,995. Based on a policy initiated by the Governor, no funding was included last year in the Commission's budget for longevity cost. Additional moneys also are estimated for family insurance coverage. The Commission reports that five instead of three staff members are taking the coverage. In terms of financing, the revised estimate includes \$48 more from the State General Fund. However, a State General Fund supplemental appropriation of \$300 is needed to compensate for overspending last year of reappropriated balances by \$252. Remaining additional moneys would be mostly from federal funds (\$6,056).

**Governor's Recommendation.** The Governor reduces salaries and wages by \$26,905, but increases by \$26,605 grants to local units of government for a net reduction of \$300. The

recommendation deletes the need for the requested State General Fund supplemental appropriation of \$300. Salaries are reduced to recoup savings that became available when one of the Commission's two accountants resigned in late August, 1996. Although moneys for the position are deleted, no adjustment is made to the FTE position limitation until FY 1998. The recommendation was made because the small size of the agency does not justify the need for two accountants. The Governor makes no other adjustments to the Commission's revised current year estimate, which fully funds longevity cost for classified employees and the salary upgrade that an Executive Secretary got by being promoted to a Public Service Administrator I.

### **House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation.

**SUBCOMMITTEE REPORT**

**Agency:** Kansas Arts Commission

**Bill No.** 2160

**Bill Sec.** 66

**Analyst:** Mah

**Analysis Pg. No.** 334

**Budget Page No.** 79

Expenditure	Agency Req. FY 98	Gov. Rec. FY 98	House Sub. Adj.
All Funds:			
State Operations	\$ 517,669	\$ 427,802	\$ 0
Aid to Local Units	977,605	767,376	0
Other Assistance	525,582	525,582	0
<b>TOTAL</b>	<b>\$ 2,020,856</b>	<b>\$ 1,720,760</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 383,051	\$ 293,184	\$ 0
Aid to Local Units	790,757	580,528	0
Other Assistance	525,582	525,582	0
<b>TOTAL</b>	<b>\$ 1,699,390</b>	<b>\$ 1,399,294</b>	<b>\$ 0</b>
FTE Positions	9.0	8.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>9.0</b>	<b>8.0</b>	<b>0.0</b>

**Agency Request/Governor's Recommendation**

For FY 1998, the Commission requests expenditures of \$2,020,856, which is a reduction of \$25,563 from the current year revised estimate. The request for State General Fund revenues is \$314,996 more than the revised current year estimate to compensate for reduced federal funding of \$336,036. The Commission expects federal funding to continue to decline as it has recently. Records indicate that the Commission received in new federal receipts a total of \$359,988 in FY 1996, dropping from an unusual high in FY 1995 of \$918,601. (Between FY 1992 and FY 1994, the amount of new federal receipts averaged around \$621,000 annually.) The Commission's FY 1997 budget is financed from federal funds of \$657,036, of which \$639,686 would be from new receipts. For FY 1998, the Commission finances its budget with \$321,000 from federal funds. One reason that FY 1997 is a lot higher than FY 1998 is because the Commission has not drawn federal moneys that have been appropriated for grants to public and private entities as they have become available. Reports indicate that the amount allowed to accumulate is in the six-figure range because of an apparent pattern of spending state moneys first.

Included in the request are the usual step movement for classified employees and a merit pool of 2.5 percent for the Commission's unclassified Executive Director. The FY 1998 request also includes enhancements of \$53,315 for state operations and \$250,000 for grant expenditures, of which all would be financed from the State General Fund. Although the expenditures are listed as enhancements, the Commission reports that they would basically just maintain current services and are listed as enhancements based on directions it received from the Division of the Budget. The Commission has no priority levels established for the enhancements, which are discussed below:

- **State Operations Enhancement.** Of the \$53,315 reflected in the budget request as an enhancement for state operations, \$34,689 would be for contractual services. The Commission reports that the additional funds would restore it to FY 1996 levels of funding and that the only change from current services is that there would be a few additional dollars for printing so that the Commission could start using graphics on its various brochures. There is \$4,000 included for supplies, which the Commission says would be a change from current services only in the amount spent for hospitality. The Commission would expend \$2,000 instead of its usual allowance of \$300. According to the Commission, the current \$300 level is not adequate for covering the costs of its various functions and staff often supply at their own expense the food and paper supplies needed for some events. Lastly, the enhancement amount reflects \$14,626 for capital outlay to mostly replace old equipment. Included in the request is \$1,100 for new video equipment; \$618 for a replacement slide projector; \$1,000 for new storage files; \$1,108 for a replacement facsimile machine; \$9,300 for two replacement Macintosh personal computers; and \$1,500 for a replacement printer.
- **Grant Enhancement.** The \$250,000 reflected in the enhancement request would be, as mentioned above, for maintaining current funding levels by shifting financing from federal funds to the State General Fund. The shift is made due to the expectation that available federal funding will continue to decline for the grant expenses.

**Governor's Recommendation.** Of the requested enhancements, the Governor deletes all but \$39,771 of the additional State General Fund moneys, which is for grants to local and private entities. The recommendation provides for \$1,292,958 in total grant expenditures, of which \$1,106,110 is funded from the State General Fund. In total, the recommendation is a drop of \$301,051 from the current year recommendation of \$1,594,009 (\$1,079,544 from the State General Fund) because the Governor chose not to increase financing from the State General Fund to compensate for the expected decline in federal funding, as was proposed by the Commission. The Governor also reduces salaries and wages by \$36,552 from the Commission's request by deleting, as he did for the current year, funding for the now vacant accountant position. However, for FY 1998, he also reduces the position limitation for the Commission to show the loss of the FTE position (9.0 to 8.0 FTE positions). The recommendation also includes a 1.0 percent base salary adjustment for classified employees, which is in addition to the step movement that was requested. Under the Governor's recommendation, the Commission's unclassified Executive Director would get a 3.5 percent salary increase instead of the 2.5 percent that was requested for FY 1998.

## House Subcommittee Recommendation


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

1. In light of the fact that the Legislative Division of Post Audit is in the final phase of an audit of the Kansas Arts Commission, the Subcommittee wants to again review the Commission's budget during the Omnibus Session. The Subcommittee understands that the audit, which includes a review of the way the Commission administers grants to local and private entities, should be ready soon to present to the Legislative Post Audit Committee.
2. The Subcommittee believes that it is important for this agency to prepare performance measures that identify established priorities. The measures should reflect the agency's mission and objectives in such a way that they tie back to dollars needed and serve as a tracking mechanism that can be used by the Legislature to evaluate the agency's achievements. The Subcommittee expects the agency to provide such measures next year when its budget is reviewed by the Legislature.
3. Make any technical corrections to the appropriations bill necessary to correctly reflect the Governor's recommendation.

## MINORITY REPORT

It seems inappropriate that grants are made from the Arts Commission's budget to other government entities. It would seem that these expenditures, if desired, should be budgeted and paid for by the various agencies, not through the "back door" of the Arts Commission. There is no need for a state agency, such as the Arts Commission, to act as a go-between for other public entities.

With regard to grants to private entities, I believe such funding should come from the Economic Development Initiatives Fund (EDIF), not from the State General Fund. Revenues to the EDIF are from gaming, a voluntary activity. This is not the case for the State General Fund, whose primary sources of revenues for the most part are not voluntary. Furthermore, it has been represented by conferees that enrichment of the arts is a legitimate expenditure to make from the fund that supports our state's economic development activities because the arts contribute to the quality of life in Kansas and make Kansas a more attractive state to live in or to relocate to. Therefore, EDIF funding seems appropriate.



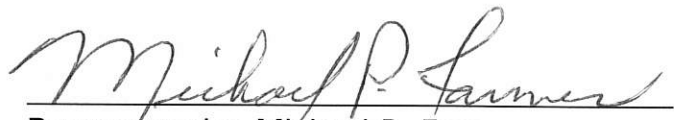
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Representative John Edmonds

FY 1997-FY 1998

HOUSE SUBCOMMITTEE REPORTS

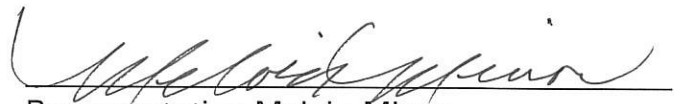
KANSAS HISTORICAL SOCIETY



Representative Michael P. Farmer  
Subcommittee Chair



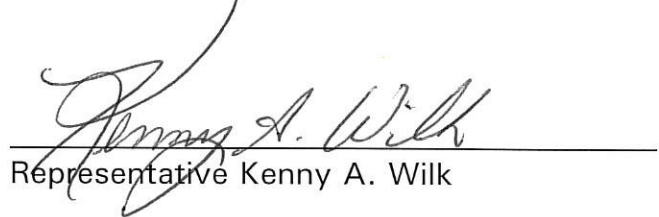
Representative John Edmonds



Representative Melvin Minor



Representative Richard Reinhardt



Representative Kenny A. Wilk

Appropriations  
2-13-97  
Attachment 8

**SUBCOMMITTEE REPORT**

**Agency:** Kansas State Historical Society

**Bill No.** 2272

**Bill Sec.** 28

**Analyst:** Mah

**Analysis Pg. No.** 363

**Budget Page No.** 247

Expenditure	Agency Est. FY 97	Gov. Rec. FY 97	House Sub. Adj.
<b>All Funds:</b>			
State Operations	\$ 6,518,512	\$ 6,375,439	\$ (17,660)
Aid to Local Units	755,513	755,513	0
Other Assistance	75,000	75,000	0
Subtotal	\$ 7,349,025	\$ 7,205,952	\$ (17,660)
Capital Improvements	525,761	567,140	0
<b>TOTAL</b>	<b>\$ 7,874,786</b>	<b>\$ 7,773,092</b>	<b>\$ (17,660)</b>
<b>State General Fund:</b>			
State Operations	\$ 5,313,918	\$ 5,188,488	\$ (79,698)
Aid to Local Units	0	0	0
Other Assistance	75,000	75,000	0
Subtotal	\$ 5,388,918	\$ 5,263,488	\$ (79,698)
Capital Improvements	292,717	334,096	0
<b>TOTAL</b>	<b>\$ 5,681,635</b>	<b>\$ 5,597,584</b>	<b>\$ (79,698)</b>
FTE Positions	136.5	136.5	0.0
Unclassified Temp. Positions	10.0	10.0	0.0
<b>TOTAL</b>	<b>146.5</b>	<b>146.5</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The Society's revised current year estimate for operating expenditures exceeds the amount approved by the 1996 Legislature by \$93,449, which includes changes in financing. The Society proposes to increase financing from the State General Fund by \$200,744, which would be offset in part by a reduction of \$107,295 from special revenue funds. A portion of the requested additional State General Fund moneys (\$21,630) is from unanticipated savings that are reappropriated from FY 1996 to FY 1997. The remaining amount of \$179,114 would require a State General Fund supplemental appropriation. The Society asks for the State General Fund supplemental appropriation for two purposes. It wants \$103,414 for salaries and wages to allow for a lower turnover savings rate. The approved budget was based on a turnover savings rate of 3.6 percent (\$185,668). The Society indicates that a 1.3 percent turnover savings rate (\$68,305) is more realistic as it had great difficulty last year when the rate



was set at 3.4 percent. According to the Society, to generate the turnover savings, it had to leave 11.0 FTE positions vacant for approximately half the year. This created hardship and low morale for those employees who had to compensate for the missing staff. However, the Society overshot the 3.4 percent rate and actually generated turnover savings of \$234,013 (4.9 percent) in FY 1996. (This calculation is based on salaries paid to permanent employees only.) The Society says that the new requested rate of 1.3 percent would still require 2.5 FTE positions to be left vacant all year or 11.0 FTE positions to be left vacant during the year for 75 days each. The additional funding for this item is listed in the Society's budget as its No. 1 priority.

With regard to the second purpose for the requested State General Fund supplemental appropriation, the Society indicates that it wants to begin a three-year plan for replacing 90 computers and six printers that are unable to run software used by the Society or be fully networked with other computers in the agency. The Society says that it obtained most of the computers from the state's surplus property, which consists of machines that are discarded by other state agencies normally because they no longer have the capacity to run the most current computer software efficiently. The requested State General Fund supplemental appropriation would provide \$75,700 for 31 computers and three printers (\$2,200 per computer and \$2,500 per printer). According to the Society, the up-dated computer equipment will allow for an increase in staff efficiency and productivity in part by giving staff better tools to serve the public. It also would directly serve the public by making available products produced on computers such as educational materials and research tools, including access to international resources.

**Heritage Trust Fund Grants.** The only other major change from the approved budget is an estimated reduction in grants from the Heritage Trust Fund, which gets its revenues from mortgage registration fees. The Society has revised its estimate for the amount of grant moneys to be paid from the Heritage Trust Fund from \$741,400 to \$630,000. The reason for the disparity between the original and the revised estimate is that it is difficult to know at what point grantees will be eligible to receive promised grants and, hence, difficult to estimate the amount of grant funding that will be paid out in a given year.

**Governor's Recommendation.** The Governor concurs with the Society's revised current year estimate for a reduction in grant expenditures from the Heritage Trust Fund. He also agrees to add State General Fund moneys that were requested to lower the amount of turnover savings that the Society has to generate. The Society proposed going to a reduced rate of 1.3 percent, indicating that the 3.6 percent rate approved by the 1996 Legislature would create a hardship. The Governor recommends reducing the rate from 3.6 to 2.5 percent. Included in the Governor's recommendation are moneys to cover the full cost of longevity bonuses to classified employees and some salary upgrades that have been approved by the Department of Administration. He shifts salary expenditures that were budgeted in one program to another, but keeps the allocated FTE position for each program the same. He also makes adjustments to requested health insurance costs to provide in part for technical adjustments, but the net result of the Governor's recommendations is that he over funds salaries and wages by an estimated \$17,660 from the State General Fund. He also uses State General Fund moneys in place of fee moneys that were budgeted for salaries and wages. With regard to the additional State General Fund moneys that were requested to start replacing computers, the Governor deletes all of the requested moneys as it is his plan to provide for the project in FY 1998. Finally, the Governor makes adjustments to reduce non-salary operating expenditures by \$23,515 from the State General Fund, with the stated intent of creating savings. All of the reduction in non-salary expenses is from the State General Fund. The savings would have been higher for the State General Fund had the Governor not used State General Fund moneys in place of \$9,241 in fee moneys that were budgeted to finance staff for the fee-funded portion of the

Society's Archeology program. The Governor's recommendation will require a State General Fund supplemental appropriation of \$53,684, which is \$125,430 less than the Society requested.

### **House Subcommittee Recommendation**

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

1. Delete \$17,660 from salaries and wages. Under the Governor's recommendation, salaries and wage are overfunded from the State General Fund by \$25,698, but underfunded from other sources by \$8,038, resulting in the need for the net adjustment of \$17,660.
2. Appropriate a fund called the Property Sale Proceeds Fund, which is a fund that the Society has had in the past, but which has not been appropriated in recent years because it was not needed. The Society asked that the fund be reestablished to allow for expending moneys that are expected from property sales. The Society estimates that it will get \$54,000 from a recent sale of old newspapers. Also, use these new revenues to create savings for the State General Fund by shifting \$54,000 for salaries and wages from the State General Fund to the Property Sale Proceeds Fund. (The Property Sale Proceeds Fund is to be appropriated with an expenditure limitation of "no limit.")

**SUBCOMMITTEE REPORT**

**Agency:** Kansas State Historical Society

**Bill No.** 2160

**Bill Sec.** 69

**Analyst:** Mah

**Analysis Pg. No.** 363

**Budget Page No.** 247

Expenditure	Agency Req. FY 98	Gov. Rec. FY 98	House Sub. Adj.
All Funds:			
State Operations	\$ 6,873,473	\$ 6,639,038	\$ (117,237)
Aid to Local Units	755,513	755,513	0
Other Assistance	75,000	75,000	0
Subtotal	\$ 7,703,986	\$ 7,469,551	\$ (117,237)
Capital Improvements	3,105,376	125,000	0
TOTAL	<u>\$ 10,809,362</u>	<u>\$ 7,594,551</u>	<u>\$ (117,237)</u>
State General Fund:			
State Operations	\$ 5,739,670	\$ 5,490,105	\$ (116,238)
Aid to Local Units	0	0	0
Other Assistance	75,000	75,000	0
Subtotal	\$ 5,814,670	\$ 5,565,105	\$ (116,238)
Capital Improvements	3,105,376	125,000	0
TOTAL	<u>\$ 8,920,046</u>	<u>\$ 5,690,105</u>	<u>\$ (116,238)</u>
FTE Positions	139.5	136.5	0.0
Unclassified Temp. Positions	10.0	10.0	0.0
TOTAL	<u>149.5</u>	<u>146.5</u>	<u>0.0</u>

**Agency Request/Governor's Recommendation**

The Society's FY 1998 budget request would provide for an increase of \$354,961 from the current year revised budget. Financing from the State General Fund would increase by \$425,752, while financing from other special revenue funds would be reduced by \$70,791. The requested additional State General Fund moneys would provide for seven enhancements to current services, which in total cost \$420,621. The seven enhancements include replacing computer equipment (\$73,500 ); replacing various other equipment (\$50,000); establishing a new Heritage Assistance Program (\$38,784); enhancing electronic records management for state agencies and providing additional storage space for paper-based state government records (\$116,837); creating Kansas history packets (\$53,000); making the public aware of the State Historical Society and its services through the use of media and printed materials (\$50,000); and contracting with a physical anthropologist to implement full-time a study of human skeletal remains from unmarked Native American burial sites in the state (\$38,500).

**Governor's Recommendation.** Of the seven requested enhancements, the Governor recommends one, which is for computer equipment. The Governor uses the same turnover savings rate that he recommended for the current year, which is a 2.5 percent rate (\$132,391) as opposed to the Society's FY 1998 budgeted 3.7 percent rate (\$192,197). The additional moneys provided by the Governor because of the reduced turnover savings adjustment are mostly from the State General Fund, which finances 85.7 percent of the recommended salary cost for the Society. (This does not take into account two positions that the Society has that are not part of the state system and paid for from private donor moneys.) The Governor's recommendation provides for all of the Society's existing state employees and includes a 1.0 percent base salary adjustment for classified employees that is in addition to the requested step movement. For unclassified employees, the Governor recommends a 3.5 percent merit pool, which is 1.0 percent higher than the amount requested. There also are adjustments to health insurance costs, but the net result of the Governor's recommendations is that he over funds salaries and wages by an estimated \$17,737, of which approximately \$16,738 is from the State General Fund and the remaining from other funds. To finance his recommended salary enhancement, the Governor does not increase on a proportional basis all the fee and federal funds that were used to finance the Society's budgeted salaries and wages. He instead uses State General Fund moneys. The result for the Society's Historic Preservation program is that financing for its salaries and wages for FY 1998 would be a split of 58.4 percent funding from federal funds and 41.6 percent from the State General Fund. Had the Governor used the same split that was budgeted by the Society, which meets federal requirements of a 60 percent federal and 40 percent state split, the different for FY 1998 would have been \$6,310 more from federal funds and \$3,747 less from the State General Fund. The amounts would be the same except that the adjustment takes into account technical changes necessary to correctly reflect the cost of all staff budgeted for the program. Though not this year, the Society has asked in the past to fund a greater share of its state operations for this program from the State General Fund so it could shift federal moneys it receives for grants that are provided to local and private entities for historic preservation purposes. Included in the Governor's recommendation are reductions totaling \$31,760 from various non-salary operating expenditures. All of the reduction is from the State General Fund. Finally, the Governor includes in his recommendation \$26,000 from the State General Fund that was not part of the Society's budget request. Based on information provided by the Society, the moneys are for a Civil War flag conservation proposal that was initiated by the Governor. The Society is to use the state moneys along with any private funds raised, which has been \$9,000 to date, as part of its "Save the Flags" project. The Governor's FY 1998 recommendation provides for the first year of a three-year project designed to begin treatment on an estimated 39 flags, with the intent of putting them in condition to be exhibited. Emphasis is to be placed on Civil War flags, but the Society indicates that it also holds seven Spanish-American War flags and thirteen 34 and 35 star flags. All of the flags are in "dilapidated condition, from long and continued use in the field." According to the Society, the \$26,000 will be used to purchase a storage cabinet large enough to allow flags to be stored flat (\$11,995); six rolls of conservation materials (mylar) to encapsulate the flags; and contract services for an outside conservator whose expertise is in treating flags. Treatment also is to be done by in-house staff if possible. The Society indicates that the first flag targeted for treatment is that of the 8th Kansas Infantry.

### **House Subcommittee Recommendation**

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

1. Delete \$17,737 from salaries and wages because salaries and wages are over-funded in the Governor's recommendation. The recommendation includes

making adjustments to correct for overstated financing from the State General Fund by reducing \$16,738 from the State General Fund and \$999 from various other funds.

2. Delete \$73,500 from the State General Fund that was recommended by the Governor for the first year of a three-year plan to replace computer equipment. The three-year plan involves replacing 90 personal computers and six printers. The intent of the recommendation is not to stop the purchase of the computers, but instead to bring the matter to the attention of the full Committee, especially because of the amount of computers being requested from a number of state agencies.
3. Delete \$26,000 from the State General Fund that was recommended by the Governor, but was not part of the Society's budget request. Based on information provided by the Society, the moneys were for a Civil War flag conservation proposal that was initiated by the Governor. The Society was to use the state moneys along with any private funds raised, which has been \$9,000 to date, as part of its "Save the Flags" project. Under the Governor's recommendation, the \$26,000 was to be used to purchase a storage cabinet large enough to allow flags to be stored flat (\$11,995); six rolls of conservation materials (mylar) to encapsulate the flags (\$1,872); and contract services for an outside conservator whose expertise is in treating flags (\$12,133). The Subcommittee does not feel comfortable in recommending the moneys at this time, in part because the Society has been successful in raising private moneys that can be used to pay for the Civil War flag conservation proposal.
4. Include in the appropriations bill, as was done for FY 1997, the Property Sale Proceeds Fund, which would have an expenditure limitation of "no limit."
5. Introduce a bill to eliminate reference to the Kansas State Historical Society in regard to activities of the State of Kansas Sports Hall of Fame. In 1983, the Legislature transferred the administration of the Sports Hall of Fame from the Department of Administration to the State Historical Society. Funding for the Sports Hall of Fame is from a \$1 charge assessed an athletic event that is designated annually by each Regents institution. The money is collected by athletic corporations at the Regents institutions and given to the State Historical Society, which in turn gives the money to the Sports Hall of Fame. Under the Subcommittee's recommended bill, the athletic corporations of the Regents institutions would give the money directly to the Sports Hall of Fame and the Historical Society would no longer be involved.
6. The Subcommittee asks the Historical Society to present to the 1998 Legislature a plan for imposing fees at the Kansas Museum of History and State Historic Sites. The plan should include a proposed fee structure, the identification of those sites at which a fee could reasonably be imposed, and an estimate of expected revenues that the fees would generate. In the Subcommittee's view, the imposition of a fee at the Museum and at the sites is an option that should be considered as a means of continued operation of the Museum and the historical

properties. It also is an appropriate way to reduce dependence upon State General Fund financing for the Society.

7. Make any technical corrections to the appropriations bill necessary to correctly reflect the Governor's recommendation.