

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 19, 1998 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department
Russell Mills, Legislative Research Department
April Holman, Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ann Deitcher, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

Senator Jordan read from the Juvenile Correctional Facility Issues. (Attachment 1). There was some discussion on section 3 of the third paragraph in regard to the possibility of a request for additional monies for medical expenses from the State General Fund. It was suggested there be a study done on the subject. The hope is to come up with a plan to access funds for pharmaceuticals.

It was moved by Senator Salisbury and seconded by Senator Ranson to amend the Subcommittee report asking the agency to further seek a medical management model or some methodology by which they can regain access to Medicaid dollars. The motion to amend carried on a voice vote.

Senator Jordan read from the Subcommittee Report on the Juvenile Justice Authority. The Subcommittee concurs with the Governor's recommendations for Fiscal Year 1998. (Attachment 2).

The Subcommittee concurs with the Governor's recommendations for Fiscal Year 1999 with the exceptions and comments listed on page 6. (Section 2).

Senator Jordan read from the Subcommittee Report on the Juvenile Correctional Facility at Atchison. The Subcommittee concurs with the Governor's recommendation for Fiscal Year 1998. (Attachment 3).

The Subcommittee concurs with the Governor's recommendations for Fiscal Year 1999 with the exceptions and comments listed on pages 3 and 4. (Section 2).

Senator Jordan read from the Subcommittee Report on the Juvenile Correctional Facility at Beloit. The Subcommittee concurs with the Governor's recommendation for Fiscal Year 1998. (Attachment 4).

The Subcommittee concurs with the Governor's recommendation for Fiscal Year 1999 with the exceptions and comments listed on pages 3 and 4. (Section 2).

Senator Jordan read from the Subcommittee Report on the Juvenile Correctional Facility at Larned. The Subcommittee concurs with the Governor's recommendation for Fiscal Year 1998. (Attachment 5).

The Subcommittee concurs with the Governor's recommendation for Fiscal Year 1999 with the exceptions and comments on page 3. (Section 2).

Senator Jordan read from the Subcommittee Report on the Juvenile Correctional Facility at Topeka. The Subcommittee concurs with the Governor's recommendation for Fiscal Year 1998. (Attachment 6).

The Subcommittee concurs with the Governor's recommendation for Fiscal Year 1999 with the exceptions and comments on page 3. (Section 2).

It was moved by Senator Salisbury and seconded by Senator Jordan that the Subcommittee Report on the Juvenile Justice Authority and Juvenile Correctional Facilities be adopted. The motion to adopt as amended carried on a voice vote.

SB 501 **An act concerning salaries and compensation for state officers and employees.**

Alan Conroy, Chief Fiscal Analyst, explained the Governor's Pay Plan to the Committee. (Attachments 7, 8, 9 and 10).

Dan Stanley, Secretary of the Department of Administration, appeared before the Committee to testify in favor of the passage of **SB 501**. (Attachment 11).

Asked if he considered what has been done by the Legislature to be fair treatment for the state employees, Secretary Stanley said that he did. When asked if he considered it generous, he said "No, I would not".

Next to speak to the Committee as a proponent of **SB 501** was Paul Williams, Executive Director of KAPE. (Attachment 12).

Don Rezac appeared on behalf of the State Employees Association of Kansas (SEAK). (Attachment 13).

It was moved by Senator Feleciano and seconded by Senator Morris that **SB 501** be recommended favorably for passage. The motion carried on a roll call vote.

HB 2704 **Concerning information technology; relating to development management, coordination and planning for the utilization of of state's informational technology resources.**

Julian Efird, of the Legislative Research Department, explained **HB 2704**.

Senator Ranson asked what **SB 2704** would do to improve government or improve access and if it's something already being done now and just being reorganized under another name, why is it going to cost extra money.

Senator Stan Clark, Vice-Chairman of the committee that recommended **HB 2704**, responded by saying this would be an organization to review proposed technology projects and have a system of checks and balances as they go through the process.

Secretary Dan Stanley, of the Department of Administration, spoke to the Committee in support of **HB 2704**. (Attachments 14 and 15).

Senator Kerr said that **HB 2704** contained too much to allow a decision to be made without additional study. He suggested that the Committee avail themselves of the experts in the field to be sure they were comfortable with the bill before voting on it.

Senator Salisbury informed the Committee of the changes she would recommend in **HB 2704**. The words "office of" would be replaced by "position of" throughout the bill when referring to the Chief Information Officer in the Legislative Branch of Government. But, mainly, her recommendation would put the Legislative Coordinating Council in charge of the hiring of this position of Legislative Information Officer.

The meeting was adjourned at 12:35 p.m. The next meeting is scheduled for March 20, 1998.

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/19/98

NAME	REPRESENTING
Ken Behr	Governmental Consulting
LINDA McGUIRE	PMA
Don Pezac	S.E.A.K.
Keith Haxton	S.E.A.K.
HANK SIPPLE	KDA
Fred Boesch	Chief of Architect
PAUL WILSON	KAPE
Rosilyn James-Martin	SRS-Children & Family Services
Tommy Chakwa	Budget
Albert Murray	JJA
Scott Alisoglu	JJA
JEFF RUSSELL	KLAS
Dave Larson	Leg Computer Services
Stan Clark	Senate
Steve Tallen	KDHR
MAX FOSTER	KDA
Mitchell Umme /	KDHE
FRANK GOLOS	SRS
CAROL L SPRAGUE	STATE TREASURER

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3-19-98

NAME	REPRESENTING
Nancy Bryant	SOS
J. Chubb	SOS
Cody Denton	Budget
Ron Seiber	Dept of Admin
Don Herman	DUSE
B Maxam	Dept of Admin
DAN STANBERG	DoA
Mark Gleeson	OJA
Sue Kresche	Sen. Pres. Off.
Nigel Yarnall	KDHE

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Juvenile Correctional Facility Issues

FY 1998 - FY 1999

Atchison Juvenile Correctional Facility
Beloit Juvenile Correctional Facility
Larned Juvenile Correctional Facility
Topeka Juvenile Correctional Facility

Senate Subcommittee

1. The Subcommittee notes with concern the changing nature of juvenile offender populations in the Juvenile Correctional Facilities. According to testimony from the superintendents of the Juvenile Correctional Facilities, juvenile offenders coming to the facilities are increasingly violent while significant numbers of juvenile offenders have been adjudicated for sex offenses.
2. The Subcommittee notes with concern the significant percentages of juvenile offenders needing glasses upon admittance to the Juvenile Correctional Facilities.
3. The Subcommittee notes with concern the significant increase in medical costs reported by the Juvenile Correctional Facilities. Several things have contributed to this increase, including rising pharmaceutical costs due to the use of new drugs which are more effective but also more expensive than those used in the past.

Another factor in the increase in medical costs is the increased number of juvenile offenders with mental health problems being admitted to the facilities. Many of these juvenile offenders would have gone to the Comprehensive Evaluation and Treatment Unit (CETU) at Topeka State Hospital before its closure in 1997, but are now at the Juvenile Correctional Facilities.

A third factor in the increase in medical costs to the Juvenile Correctional Facilities is due to the unavailability of Medicaid funding for juvenile offenders under the new juvenile justice system. Under the previous system, there were some circumstances under which juvenile offenders who were in the custody of the Secretary of SRS could qualify for Medicaid funding. Under the current system Medicaid funding is not available. According to testimony by the superintendents of the Juvenile Correctional Facilities, if Medicaid funding does not become available in the future the agencies may need to request additional moneys for medical expenses from the State General Fund.

4. The Subcommittee notes with concern a reduction in federal education funding to the Juvenile Correctional Facilities. Specifically, this has occurred in the areas of vocational education funding, funding for reading programs, and set-aside funding for education. The Subcommittee notes that the State may be asked to pick up for this loss in the future.

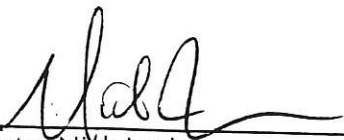
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Attachment 1-1

5. The Subcommittee notes the rising populations at the Juvenile Correctional Facilities and the resulting problems with exceeding capacity.
6. The Subcommittee notes that each of the Juvenile Correctional Facilities requests additional staff for night shifts and high contact times during the day, however the Governor's budget does not address this in his budget recommendation.
7. The Subcommittee notes with concern that Youth Services staff, which are responsible for direct care of juvenile offenders at the Juvenile Correctional Facilities, are currently earning \$2.50 per hour less than employees doing similar work at local juvenile detention centers. The Juvenile Justice Authority reports that it is developing a proposal for a new classification for these employees which would address this issue:



Senator Alicia Salisbury, Chairperson



Senator Nick Jordan



Senator Mark Gilstrap

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Attachment 1-2

SUBCOMMITTEE REPORT

Agency: Juvenile Justice Authority

Bill No. 2895

Bill Sec. 29

Analyst: Holman

Analysis Pg. No. 574

Budget Page No. 307

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 13,533,715	\$ 13,533,715	\$ 0
Aid to Local Units	15,492,707	15,492,707	0
Other Assistance	919,000	819,000	0
Subtotal - Operating	\$ 29,945,422	\$ 29,845,422	\$ 0
Capital Improvements	2,055,200	2,055,200	0
TOTAL	\$ 32,000,622	\$ 31,900,622	\$ 0
State General Fund:			
State Operations	\$ 8,177,911	\$ 8,177,911	\$ 0
Aid to Local Units	14,022,379	14,022,379	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 22,200,290	\$ 22,200,290	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 22,200,290	\$ 22,200,290	\$ 0
FTE Positions	28.0	28.0	0.0
Unclassified Temp. Positions	2.0	2.0	0.0
TOTAL	30.0	30.0	0.0

Agency Est./Governor's Recommendation

The agency estimates \$29,945,422 for operating expenditures in FY 1998, an increase of \$731,764 from the amount approved by the 1997 Legislature. Included in the increase from the approved amount is \$60,000 in federal funds for independent living programs at the Juvenile Correctional Facilities as well as \$300,000 for Kansas Endowment for Youth grants which were inadvertently omitted from the FY 1998 budget request. The increase is also due to a miscalculation involving federal monies that had been estimated as being spent through the Department of Social and Rehabilitation Services (SRS) but will actually be drawn down by SRS and spent by the JJA. The agency notes that the approved budget estimated that a total of \$500,000 would be available from the Byrne Grant program, but the amount of the award was actually \$345,000.

The Governor recommends \$29,845,422 for operating expenditures in FY 1998, an increase of \$631,764 from the amount approved by the 1997 Legislature and a decrease of \$100,000 from the revised agency request.

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Attachment 2-1*

House Subcommittee Recommendation

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

1. The Subcommittee notes that the agency is established in its new offices in the Jayhawk Walk Building, 714 S.W. Jackson, Suite 300.
2. The Subcommittee commends the agency for establishing sound operating procedures and expresses a level of comfort with the agency's accounting process.
3. The Subcommittee commends the agency for the knowledgeable and talented staff they have assembled. In the last seven months the Commissioner has assembled a talented team of individuals from across the country that clearly have brought to Kansas a deep pool of knowledge. The Subcommittee notes that the agency has hired consultants to accomplish statutory requirements and firmly believes the agency should use the assembled talent to move the agency forward with a focus on serving juvenile offenders.

House Committee Recommendation

The House Committee concurs with the House Subcommittee.

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Attachment 2-2

Agency: Juvenile Justice Authority


Bill No. 643

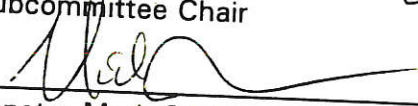
Bill Sec. 29

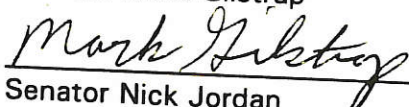
<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 13,533,715	\$ 13,533,715	\$ 0
Aid to Local Units	15,492,707	15,492,707	0
Other Assistance	919,000	819,000	0
Subtotal - Operating	\$ 29,945,422	\$ 29,845,422	\$ 0
Capital Improvements	2,055,200	2,055,200	0
TOTAL	\$ 32,000,622	\$ 31,900,622	\$ 0
State General Fund:			
State Operations	\$ 8,177,911	\$ 8,177,911	\$ 0
Aid to Local Units	14,022,379	14,022,379	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 22,200,290	\$ 22,200,290	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 22,200,290	\$ 22,200,290	\$ 0
FTE Positions	28.0	28.0	0.0
Unclassified Temp. Positions	2.0	2.0	0.0
TOTAL	30.0	30.0	0.0

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.


 Senator Alicia Salisbury
 Subcommittee Chair


 Senator Mark Gilstrap


 Senator Nick Jordan

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Attachment 2-3

SUBCOMMITTEE REPORT

Agency: Juvenile Justice Authority

Bill No. 2893

Bill Sec. 85

Analyst: Holman

Analysis Pg. No. 574

Budget Page No. 307

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,468,763	\$ 2,490,394	\$ (75,642)
Aid to Local Units	14,063,772	13,501,673	0
Other Assistance	20,696,729	20,696,729	0
Subtotal - Operating	\$ 37,229,264	\$ 36,688,796	\$ (75,642)
Capital Improvements	5,976,320	1,147,075	0
TOTAL	\$ 43,205,584	\$ 37,835,871	\$ (75,642)
State General Fund:			
State Operations	\$ 2,139,663	\$ 2,161,294	\$ (75,642)
Aid to Local Units	13,204,424	12,642,325	0
Other Assistance	11,700,000	11,700,000	0
Subtotal - Operating	\$ 27,044,087	\$ 26,503,619	\$ (75,642)
Capital Improvements	0	0	0
TOTAL	\$ 27,044,087	\$ 26,503,619	\$ (75,642)
FTE Positions	30.0	30.0	(1.0)
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	30.0	30.0	(1.0)

Agency Req./Governor's Recommendation

The agency requests \$37,229,264 for operating expenditures in FY 1999. This is an increase of \$7,283,842 over the revised current year estimate. The state operations request for FY 1999 is actually a decrease of \$11,064,952. This is primarily due to the end of the Memorandum of Agreement with Social and Rehabilitation Services (SRS) for juvenile offender case management and a subsequent shifting of case management costs from contractual services to other assistance.

Of the total operating expenditures request of \$37,229,264, \$27,044,087 is requested from the State General Fund and \$10,185,177 is financed from other funds. The State General Fund request retains the Community Initiatives fund amount of \$2.5 million that was included in the current year revised request, as well as \$1.2 million in funding for community planning. The \$125,000 appropriation to the Management Information Systems account is also retained in the budget year. The agency reports that they are currently in the process of determining how much federal Title IV-E and Medicaid moneys will be available for case management funding; however, the agency estimates \$4,684,615 in federal Title IV-E and Medicaid funding in FY 1999. The request includes full-year funding for 30.0 FTE positions.

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Attachments 2-4

The Governor recommends \$36,688,796 for operating expenditures in FY 1999, an increase of \$6,843,374 from the Governor's FY 1998 recommendation. Included in the Governor's FY 1999 recommendation is \$1,598,000 for salaries and wages for 30.0 FTE's. This includes \$34,146 for a 1.5 percent classified base salary adjustment and a 4.0 percent unclassified merit pool, as well as longevity pay (\$7,920). The Governor does not recommend shrinkage for this agency. Of the Governor's FY 1999 recommendation for operating expenditures, \$26,503,619 is requested from the State General Fund and \$10,185,177 is financed from other funds.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations with the following exceptions and comments:

1. Delete \$75,642 from the State General Fund and 1.0 FTE, based on the agency's unauthorized addition of a Deputy Commissioner to the statutorily approved officers of the agency. The intent of the Subcommittee is to keep the agency from becoming the top-heavy bureaucratic entity that caused the JJA to be created in the first place. Currently, there are five upper level managers overseeing five mid level managers in an office of 30 employees.
2. The Subcommittee recommends a proviso in the appropriation bill prohibiting the agency from hiring any consultants after July 1, 1998.
3. The Subcommittee asserts a serious commitment to juvenile justice reform in Kansas and reaffirms the commitment to fund this process. However, the Subcommittee is concerned that the agency's budget request does not provide adequate funding at the community level. In agency performance measures and, more importantly state law, there is a focus on the state serving violent juvenile offenders with other juvenile offenders being served in the community. The agency's budget provides for no expansion in services to reduce the recidivism rate of the Juvenile Correctional Facilities, nor is there any recommendation to extend the length of stay of juvenile offenders in the facilities.

CASE MANAGEMENT

4. The Subcommittee expresses concern over the adequacy of funding in the agency's budget for juvenile offender case management in FY 1998 and FY 1999. According to the agency, definitive data is not available as to the cost of juvenile offender case management in years prior to its transfer to the JJA, therefore it is difficult to determine the funding necessary now. However, reports received by the Subcommittee predicted that funding for juvenile offender case management in FY 1999 would fall short by \$4.0 million. The agency does not dispute the claim and has no contingency plan to meet the shortfall.
5. The Subcommittee will revisit the issue of juvenile offender case management in the Omnibus Session at which time they will have had the opportunity to receive feedback from the community planning teams.

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Attachment 2-5

6. One of the deficiencies the Subcommittee has identified in current law is the lack of direct community input to the Legislative process. This has led to an atmosphere of community uncomfortableness with the state commitment to community planning and services.

Currently all requests from the community must be channeled through the Commissioner. The Commissioner has recognized, or has been directed to not recognize, the significant need of services in the community.

One potential opportunity to ensure community access would be to direct the Kansas Youth Authority (KYA) to advocate for community needs by statute. The KYA has traditionally adopted a more entrepreneurial approach, which is the vision embodied in state law, than the JJA which has adopted a bureaucratic approach to problem solving.

7. The Subcommittee is concerned by the current state practice of paying a daily rate of \$75 per juvenile offender in state custody being held in juvenile detention centers across the state. The Subcommittee recommends a proviso in the appropriation bill directing the agency to pay a daily rate of \$140 per juvenile offender to the juvenile detentions centers, which is what the agency estimates to be the average cost to the juvenile detention centers.
8. The Subcommittee notes with concern that juvenile offenders across the state are being classified by courts as children in need of care (CINC's) instead of juvenile offenders because of the availability of funding for certain programming for CINC's which is not available for juvenile offenders. This practice is another reason communities have cause to doubt the commitment of the state to the communities. The agency had no response.
9. The Subcommittee encourages the agency to work together with other agencies involved in providing field services. The subcommittee observes that when field services are provided for any purpose, public safety will best be served by collaboration between the agencies involved. This may include consolidation of office facilities as well as development of a system for communication which would identify the juvenile offender and the services being provided by each agency in order to avoid overlapping and redundancy of services.

COMMUNITY INITIATIVES

10. The Subcommittee notes that the intent of the 1997 Legislature in appropriating Community Initiatives funds to the agency was to service juvenile offenders in the community and divert all but the most serious offenders from the state juvenile correctional facilities. The agency is not expected to award the \$2.5 million in Community Initiatives funds until March. The agency did not seem to understand the directions in the FY 1998 proviso directing the money to be used to lower the populations at the Juvenile Correctional Facilities. Rather the agency developed, with a consultant, a plan that has a greater focus on regional equity.
11. The Subcommittee will reevaluate the current procedure for distributing Community Initiatives grants in the Omnibus session with the idea that these funds

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Attachment 2-6

may be more effectively distributed by the Kansas Youth Authority. The agency reports that they will begin awarding Community Initiatives at the end of March.

12. The Subcommittee recognizes the appointment of the following conveners and facilitators for the Community Planning Teams:

<u>Judicial District</u>	<u>Convener</u>	<u>Facilitator</u>
1	The Honorable David King	Jeffrey H. Wolf
2	The Honorable Tracy Klinginsmith	Barbara J. Kroening
3	The Honorable Dan Mitchell	Herbert Callison
4	Louis Atherton	Raymond Cumminskey
5	The Honorable Merlin Wheeler	Erin Engelken
6	The Honorable Stephen Hill	Crystal R. Coffman
7	Rod Bremby, Asst. City Manager	Sydney Karr Trudy Rice (co-facilitator)
8	The Honorable Michael Powers	Susan Mulryan
9	The Honorable Richard Walker	Wilson Beasley
10	Annabeth Surbaugh	Karen Wulfkuhle
11	The Honorable Donald Noland	Dana Cook
12	The Honorable Kathryn Carter	Patricia A. Huffman
13	Mike Ward	Ann Carpenter
14	The Honorable Russell Canaday	Ron Denney, Billie Coble
15,17,23	The Honorable Charles Worden	Peggy Pratt
16	The Honorable Jay Reynolds	Linette Schaller
18	Tom Winters	L. Keith Williamson
19	The Honorable Robert Bishop	Glenda R. Martens
20	The Honorable Hannelore Kitts	Bradley J. Kirmer
21	The Honorable Meryl Wilson	Shelly L. Williams
22	The Honorable Elizabeth Carleen	Bobbi Korpi
24	Jerry Larson	Renita Graves
25	The Honorable Tom Richardson	Judge Pamela Fuller
26	Don Scott, County Attorney	Melissa G. Johnson
27	The Honorable Patricia Macke Dick	Carolyn H. Patterson
28	Rev. Mike Blevins	Conna J. Rohrer
29	Mayor Carol Marinovich	Irene Salazar
30	The Honorable Thomas Graber	Greg Olson
31	Nanette Kemmerly-Weber	Cynthia Audiss

INTAKE AND ASSESSMENT

13. The Subcommittee notes that intake and assessment is a key component of the juvenile justice system and expresses concern as to the effectiveness of intake and assessment procedures in rural communities. The current system of intake and assessment imposes an excessive burden on local law enforcement in rural areas.

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Attachment 2-7

14. The Subcommittee directs the agency to develop a recommendation for adapting intake and assessment for successful implementation in rural communities and report back in the Omnibus Session. The Subcommittee plans to have a hearing on this issue in March.

House Committee Recommendation

The House Committee concurs with the House Subcommittee.

Agency: Juvenile Justice Authority

Bill No. 642

Bill Sec. 85

Expenditure Summary	Agency Req. FY 99	Gov. Rec. FY 99	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 2,468,763	\$ 2,490,394	\$ (54,616)*
Aid to Local Units	14,063,772	13,501,673	0
Other Assistance	<u>20,696,729</u>	<u>20,696,729</u>	<u>0</u>
Subtotal - Operating	\$ 37,229,264	\$ 36,688,796	\$ (54,616)
Capital Improvements	<u>5,976,320</u>	<u>1,147,075</u>	<u>0</u>
TOTAL	<u>\$ 43,205,584</u>	<u>\$ 37,835,871</u>	<u>\$ (54,616)</u>
State General Fund:			
State Operations	\$ 2,139,663	\$ 2,161,294	(52,480)*
Aid to Local Units	13,204,424	12,642,325	0
Other Assistance	<u>11,700,000</u>	<u>11,700,000</u>	<u>0</u>
Subtotal - Operating	\$ 27,044,087	\$ 26,503,619	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 27,044,087</u>	<u>\$ 26,503,619</u>	<u>\$ (52,480)</u>
FTE Positions	30.0	30.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>30.0</u>	<u>30.0</u>	<u>0.0</u>

* Includes a reduction of \$54,480 (\$52,480 from the State General Fund) for the Governor's employee salary adjustments.

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Attachment 2-8

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations with the following exceptions and comments:


1. Delete \$ 54,616 (\$ 52,480 from State General Fund) for the Governor's employee salary adjustments, including funding for the 4.0 percent unclassified merit pool (\$20,027); classified step movement (\$11,448); longevity bonus payments (\$9,022); and the 1.5 percent classified base salary adjustment (\$14,119).
2. The Subcommittee notes that the agency received approval from the Joint Committee on Computers and Telecommunications (JCCT) on March 6 for its Management Information System (MIS) proposal. Among other things, the MIS would allow the agency to track comprehensive case histories of juvenile offenders. This type of information is currently fragmented in data bases of various agencies across the state. The Juvenile Justice Authority reports that it will take a minimum of three years to fully implement the plan but at that time the agency will be able to exchange information with local courts and case management as well as aftercare providers. The proposed cost of this plan includes \$2,627,805 in FY 1999; \$1,561,630 in FY 2000; and \$1,587,750 in FY 2001 for a total \$5,777,185. The agency is analyzing the consultant's proposed costs and is expected to request a Governor's Budget Amendment for FY 1999.
3. The Subcommittee received testimony from a representative of community corrections which indicates their responsibility for case management could be underfunded in FY 1999 by as much as \$4 million. The agency is monitoring the cost of case management to determine if additional funding is necessary. If significant information is not available during the 1998 Legislative Session there may be a supplemental request for case management funding in the 1999 Legislative Session.
4. The Subcommittee notes testimony from superintendents of the Juvenile Correctional Facilities which expressed a high level of satisfaction with facility visits made by the officers of the Juvenile Justice Authority. The facilities also expressed greater comfort with the increased visibility and support for the Juvenile Correctional Facilities under the new juvenile justice system.



Senator Alicia Salisbury
Subcommittee Chair



Senator Mark Gilstrap



Senator Nick Jordan

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3/19/98

Attachment 2-9

SUBCOMMITTEE REPORT

Agency: Atchison Juvenile Correctional Facility Bill No. -

Bill Sec. -

Analyst: Holman

Analysis Pg. No. 519

Budget Page No. 79

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,326,391	\$ 5,323,715	\$ 0
Other Funds	166,498	166,498	0
TOTAL	<u>\$ 5,492,889</u>	<u>\$ 5,490,213</u>	<u>\$ 0</u>
FTE Positions	119.0	119.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>119.0</u>	<u>119.0</u>	<u>0.0</u>
Rated Bed Capacity	100.0	100.0	0.0
Average Daily Census	102.0	102.0	0.0

Agency Est./Governor's Recommendation

The agency estimates \$5,492,889 for operating expenditures in FY 1998, which is \$25,049 less than the amount approved by the 1997 Legislature. While the State General Fund amount remains the same, the decrease in state operations reflects a 35 percent decrease in Title I federal funds for education services from the previous year. The current year estimate for state operations is an increase of \$112,770 or 2.1 percent of FY 1997 actual expenditures.

The Governor recommends \$5,490,213 from all funding sources in FY 1998, of which \$5,323,715 is from the State General Fund. The State General Fund amount is \$2,676 below the approved amount.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Subcommittee.

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3/19/98
Attachment 3-1*

Agency: Atchison Juvenile Correctional Facility

Bill No. -

Bill Sec. -

Analyst: Holman

Analysis Pg. No. 519

Budget Page No. 79

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,326,391	\$ 5,323,715	\$ 0
Other Funds	166,498	166,498	0
TOTAL	<u>\$ 5,492,889</u>	<u>\$ 5,490,213</u>	<u>\$ 0</u>
FTE Positions	119.0	119.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>119.0</u>	<u>119.0</u>	<u>0.0</u>
Rated Bed Capacity	100.0	100.0	0.0
Average Daily Census	102.0	102.0	0.0

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.



Senator Alicia Salisbury, Chairperson



Senator Nick Jordan



Senator Mark Gilstrap

S W + M
3/19/98
Attachment 3-2

SUBCOMMITTEE REPORT

Agency: Atchison Juvenile Correctional Facility **Bill No. 2893**

Bill Sec. 85

Analyst: Holman

Analysis Pg. No. 519

Budget Page No. 79

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,949,040	\$ 5,538,835	\$ 51,624
Other Funds	166,498	166,498	0
TOTAL	<u>\$ 6,115,538</u>	<u>\$ 5,705,333</u>	<u>\$ 51,624</u>
FTE Positions	134.0	119.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>134.0</u>	<u>119.0</u>	<u>0.0</u>
Rated Bed Capacity	100.0	100.0	0.0
Average Daily Census	102.0	102.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$6,115,538 for operating expenditures, an increase of \$622,649 (11.3 percent) over the revised current year estimate.

The agency's salary and wage request of \$ 4,083,301 includes classified step movement (\$38,580), and unclassified merit pool of \$1,511, longevity pay of \$42,440, shift differential of \$32,692, and a shrinkage rate of 3.0 percent, the same rate as FY 1998. The agency's salary and wage request is an increase of \$510,609 (14.3 percent) over the FY 1998 request of \$3,572,692.

The Governor recommends FY 1999 operating expenditures of \$5,705,333 is an increase of \$215,120 (3.9 percent) over the FY 1998 recommendation and \$410,205 (6.7 percent) below the agency's request.

The Governor recommends \$3,724,720 for salaries and wages from the State General Fund in FY 1999. The Governor's recommendation (excluding fringe benefits) includes a 1.5 percent classified base salary adjustment (\$43,257), a 4.0 percent unclassified merit pool (\$2,418), longevity (\$42,440), shift differential (\$25,252), and a shrinkage rate of 3 percent (\$115,198), the same rate as FY 1998.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendations with the following exceptions and comments:

*S w + m
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Attachment 3-3*

1. Add \$51,624 for adventure-based counseling. According to the agency, adventure-based counseling is a program which provides a framework to introduce teamwork and communication issues to juvenile offenders in a challenging environment. This addition will fund the agency enhancement request to provide adventure-based counseling programming for juvenile offenders and training for AJCF staff in adventure-based counseling techniques and procedures.
2. The Subcommittee notes with concern the increase in recidivism at the juvenile correctional facilities along with the decrease in average juvenile offender length of stay. The Subcommittee is disappointed that the agency brought forth no recommendations to directly effect these areas in a positive way.
3. The Subcommittee directs the agency to look at the issue of pay equity for the agency's Youth Services staff with similar positions in the Department of Corrections and determine how much it would cost to reclassify the position.
4. The Subcommittee is concerned about the adequacy of security at all of the juvenile correctional facilities and stresses the importance of a safe environment for staff and juvenile offenders.
5. The Subcommittee commends the superintendents of the juvenile correctional facilities for their leadership during the transition from the Department of Social and Rehabilitation Services (SRS) to the Juvenile Justice Authority (JJA). Their dedication serves to reinforce their genuine concern for the juveniles under their supervision and the juvenile justice system of which they are an integral part.

House Committee Recommendation

The House Committee concurs with the House Subcommittee.

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3/19/98

Attachment 3-4

Agency: Atchison Juvenile Correctional Facility

Bill No. 2893

Bill Sec. 85

Analyst: Holman

Analysis Pg. No. 519

Budget Page No. 79

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,949,040	\$ 5,538,835	\$ (139,381)*
Other Funds	166,498	166,498	0
TOTAL	<u>\$ 6,115,538</u>	<u>\$ 5,705,333</u>	<u>\$ (139,381)*</u>
FTE Positions	134.0	119.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>134.0</u>	<u>119.0</u>	<u>0.0</u>
Rated Bed Capacity	100.0	100.0	0.0
Average Daily Census	102.0	102.0	0.0

* Includes a reduction of \$139,381 (all State General Fund) for the governor's employee salary adjustments.

Senate Subcommittee Recommendation

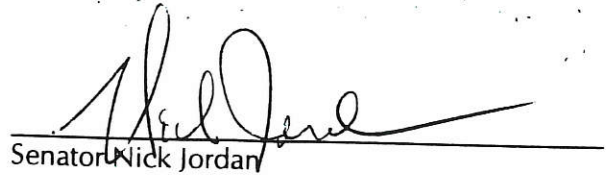
The Senate Subcommittee concurs with the Governor's recommendations with the following exceptions and comments:

1. Delete \$139,381 (all State General Fund) for the Governor's employee salary adjustments, including funding for the 4.0 percent unclassified merit pool (\$2,672); classified step movement (\$42,012); longevity bonus payments (\$46,897); and the 1.5 percent classified base salary adjustment (\$47,800).
2. The Subcommittee notes with concern the changing nature of juvenile offender populations in the Juvenile Correctional Facilities. According to testimony from the superintendents of the Juvenile Correctional Facilities, juvenile offenders coming to the facilities are increasingly violent while significant numbers of juvenile offenders have been adjudicated for sex offenses. Testimony offered by the superintendents also indicates that younger juvenile offenders are being sent to the Juvenile Correctional Facilities. Atchison Juvenile Correctional Facility has admitted one 11 year old and two 12 year olds adjudicated for sex offenses since July 1997.

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Attachment 3-5

3. The Subcommittee notes with concern the significant percentages of juvenile offenders needing glasses upon admittance to the Juvenile Correctional Facilities. Atchison Juvenile Correctional Facility reports 30 percent of the juvenile offenders admitted to the facility in FY 1998 have needed glasses. The facilities are currently responsible for the full cost of the glasses.


Senator Alicia Salisbury, Chairperson


Senator Nick Jordan


Senator Mark Gilstrap

S. W + M
3/19/98
Attachment 3-6

SUBCOMMITTEE REPORT

Agency: Beloit Juvenile Correctional Facility

Bill No. -

Bill Sec. -

Analyst: Holman

Analysis Pg. No. 533

Budget Page No. 99

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,511,968	\$ 4,511,968	\$ 0
Other Funds	212,883	212,883	0
TOTAL	<u>\$ 4,724,851</u>	<u>\$ 4,724,851</u>	<u>\$ 0</u>
FTE Positions	92.0	92.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>92.0</u>	<u>92.0</u>	<u>0.0</u>
Rated Bed Capacity	84.0	84.0	0.0
Average Daily Census	84.0	84.0	0.0

Agency Est./Governor's Recommendation

The agency estimates \$4,724,851 for operating expenditures in FY 1998. This is \$339 more than the amount approved by the 1997 Legislature. The agency does not request a supplemental appropriation from the State General Fund. The additional funding will come from the agency's general fee fund. The revised general fee fund request is \$155,983. The agency's revised FY 1998 request is an increase of \$301,197 or 6.8 percent from FY 1997. The agency received 5.0 new FTE positions in FY 1998 which were transferred to BJCF after the closing of the Comprehensive Evaluation and Treatment Unit at Topeka State Hospital. This offset the loss of seven positions from the privatization of the Dietary Services program for a total loss of only 2.0 FTE positions from FY 1997.

The Governor recommends current year operating expenditures of \$4,724,580, an increase of \$68 from the amount approved by the 1997 Legislature and a decrease of \$271 from the revised agency request. The recommendation reduces expenditures from the State General Fund by \$271, while it increases expenditures from the agency fee fund by \$15,439 and decreases expenditures from the Federal Education Fund by \$15,100. This change in financing is necessary because there has been a reduction in the federal education grant received by the agency. The net change in all other funds is an increase of \$339.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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3/19/98*

Attachment 4-1

House Committee Recommendation

The House Committee concurs with the House Subcommittee.

Agency: Beloit Juvenile Correctional Facility

Bill No. -

Bill Sec. -

Analyst: Holman

Analysis Pg. No. 533


Budget Page No. 99

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,511,968	\$ 4,511,697	\$ 0
Other Funds	212,883	212,883	0
TOTAL	<u>\$ 4,724,851</u>	<u>\$ 4,724,580</u>	<u>\$ 0</u>
FTE Positions	92.0	92.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>92.0</u>	<u>92.0</u>	<u>0.0</u>
Rated Bed Capacity	84.0	84.0	0.0
Average Daily Census	84.0	84.0	0.0

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.


 Senator Alicia Salisbury, Chairperson


 Senator Nick Jordan


 Senator Mark Gilstrap

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 3/19/98
 Attachment 4-2

SUBCOMMITTEE REPORT

Agency: Beloit Juvenile Correctional Facility

Bill No. 2893

Bill Sec. 85

Analyst: Holman

Analysis Pg. No. 533

Budget Page No. 99

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,703,105	\$ 4,686,903	\$ 0
Other Funds	215,860	215,860	0
TOTAL	<u>\$ 5,918,965</u>	<u>\$ 4,902,763</u>	<u>\$ 0</u>
FTE Positions	123.0	92.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>123.0</u>	<u>92.0</u>	<u>0.0</u>
Rated Bed Capacity	98.0	84.0	0.0
Average Daily Census	94.0	84.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$5,703,105 in State General Funds for state operations, an increase of \$1,194,114 (25.3 percent) over the revised current year estimate.

The agency's salary and wage request of \$3,896,018 from the State General Fund includes classified step movement (\$49,453, excluding fringes), unclassified merit (\$1,663, excluding fringes), longevity (\$25,800, excluding fringes), shift differential (\$17,050, excluding fringes), and a turnover rate of 1.5 percent which is the same as FY 1998. The agency's salary and wage request is an increase of \$1,017,582 (35.4 percent) over the FY 1998 agency estimate of \$2,878,436.

The Governor recommends \$4,902,763 in operating expenditures for FY 1999, a decrease of \$1,016,202 from the agency request and an increase of \$178,183 from the recommended amount for FY 1998.

The Governor recommends \$3,009,003 for salaries and wages in FY 1999. The recommendation includes \$34,716 (excluding fringes) for a 1.5 percent classified base salary adjustment and a 4.0 percent unclassified merit pool (\$2,661, excluding fringes), as well as longevity (\$25,800, excluding fringes), and a shrinkage rate of 1.5 percent (\$45,821).

*S W + Jm
3/19/98*

Attachment 4-3

House Subcommittee Recommendation

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

1. The Subcommittee notes with concern the increase in recidivism at the juvenile correctional facilities along with the decrease in average juvenile offender length of stay. The Subcommittee notes that the agency had the potential to expand bed capacity, and thereby extend juvenile offender length of stay, by reopening Grandview Cottage. However the Governor did not recommend funding this requested enhancement and the agency chose not to appeal to the Subcommittee. The Subcommittee is disappointed that the agency brought forth no recommendations to directly effect recidivism and length of stay in a positive manner.
2. The Subcommittee directs the agency to look at the issue of pay equity for the agency's Youth Services staff with similar positions in the Department of Corrections and determine how much it would cost to reclassify the position.
3. The Subcommittee is concerned about the adequacy of security at all of the juvenile correctional facilities and stresses the importance of a safe environment for staff and juvenile offenders.
4. The Subcommittee commends the superintendents of the juvenile correctional facilities for their leadership during the transition from the Department of Social and Rehabilitation Services (SRS) to the Juvenile Justice Authority (JJA). Their dedication serves to reinforce their genuine concern for the juveniles under their supervision and the juvenile justice system of which they are an integral part.

House Committee Recommendation

The House Committee concurs with the House Subcommittee.

S. W + M

3/19/98

Attachment 4-4

Agency: Beloit Juvenile Correctional Facility

Bill No. 642

Bill Sec. 85

Analyst: Holman

Analysis Pg. No. 533

Budget Page No. 99

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,703,105	\$ 4,686,903	\$ (107,690)*
Other Funds	215,860	215,860	1,777*
TOTAL	<u>\$ 5,918,965</u>	<u>\$ 4,902,763</u>	<u>\$ (109,467)*</u>
FTE Positions	123.0	92.0	1.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>123.0</u>	<u>92.0</u>	<u>1.0</u>
Rated Bed Capacity	98.0	84.0	0.0
Average Daily Census	94.0	84.0	0.0

* Includes a reduction of \$126,384 (\$ 124,607 from the State General Fund) for the Governor's employee salary adjustments.

Senate Subcommittee Recommendation

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

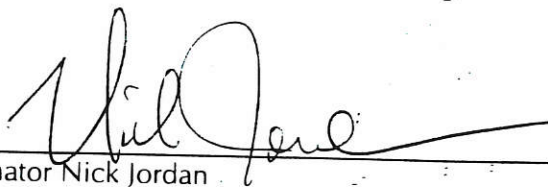
1. Delete \$126,384 (\$124,607 from the State General Fund) for the Governor's employee salary adjustments, including funding for the 4.0 percent unclassified merit pool (\$2,986); classified step movement (\$55,492); longevity bonus payments (\$28,951); and the 1.5 percent classified base salary adjustment (\$38,955).
2. Add \$16,917, including fringes, for the addition of one (Range 8) classified FTE to serve as a driver. The Subcommittee notes that Beloit Juvenile Correctional Facility has experienced a decrease of 6.5 FTE's over the past ten years. The agency is currently using Youth Services staff to drive juvenile offenders to appointments outside of the facility including appointments with doctors, dentists, and specialists. This job could be done by a driver at a lower rate of pay, enabling the Youth Services staff to remain at the facility in the direct care of juvenile offenders.

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Attachment 4-5

3. The Subcommittee notes the accelerated academic achievement at Beloit Juvenile Correctional Facility. Juvenile offenders at the facility complete an average of nearly one and a half grade levels during an average stay of 6.5 months.
4. The Subcommittee notes with concern the significant percentages of juvenile offenders needing glasses upon admittance to the Juvenile Correctional Facilities. Beloit Juvenile Correctional Facility 26 percent of the juvenile offenders admitted to the facility in FY 1998 have needed glasses. The facilities are currently responsible for the full cost of the glasses.
5. The Subcommittee notes with concern the significant increase in medical costs to Beloit Juvenile Correctional Facility due to the unavailability of Medicaid funding for juvenile offenders under the new juvenile justice system. Under the previous system, there were some circumstances under which juvenile offenders who were in the custody of the Secretary of SRS could qualify for Medicaid funding. An example of this is in the case of pregnant girls giving birth while in custody. If these girls were placed in the CETU at Topeka State Hospital they were eligible for Medicaid funding for a portion of the costs associated with patient care and delivery. Under the current system Medicaid funding is not available. According to testimony by the superintendents of the facility, if Medicaid funding does not become available in the future the agency may need to request additional moneys for medical expenses from the State General Fund.


Senator Alicia Salisbury, Chairperson


Senator Nick Jordan


Senator Mark Gilstrap

S W + Jm
3/19/98
Attachment 4-b

SUBCOMMITTEE REPORT

Agency: Larned Juvenile Correctional Facility

Bill No. -

Bill Sec. -

Analyst: Holman

Analysis Pg. No. 547

Budget Page No. 345

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,768,265	\$ 3,768,265	\$ 0
Other Funds	134,501	134,501	0
TOTAL	<u>\$ 3,902,766</u>	<u>\$ 3,902,766</u>	<u>\$ 0</u>
FTE Positions	127.0	127.0	0.0
Unclassified Temp. Positions	5.0	5.0	0.0
TOTAL	<u>132.0</u>	<u>132.0</u>	<u>0.0</u>
Rated Bed Capacity	116.0	116.0	0.0
Average Daily Census	136.0	136.0	0.0

Agency Estimate/Governor's Recommendation

The agency estimates \$3,902,766 for state operations in FY 1998. This is \$134,501 more than the \$3,768,265 approved by the 1997 Legislature. The increase is due to a federal grant for the implementation of a Residential Substance Abuse Treatment program, which among other things, will fund 5.0 unclassified positions.

The current year estimate is an increase of \$371,856 or 10.5 percent over FY 1997 actual expenditures for state operations. The current year FTE estimate remains the same as the approved amount, while there are 5.0 additional unclassified temporary positions associated with the Residential Substance Abuse Treatment program.

The Governor concurs with the agency's request.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Subcommittee.

*S. W+M
3/19/98
Attachment 5-1*

Agency: Larned Juvenile Correctional Facility

Bill No. --

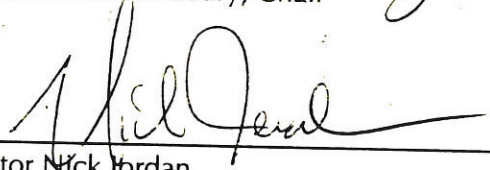
Bill Sec. --

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:		
State General Fund	\$ 3,768,265	\$ 0
Other Funds	134,501	0
TOTAL	<u>\$ 3,902,766</u>	<u>\$ 0</u>
FTE Positions	127.0	0.0
Unclassified Temp. Positions	5.0	0.0
TOTAL	<u>132.0</u>	<u>0.0</u>
Rated Bed Capacity	116.0	0.0
Average Daily Census	136.0	0.0

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.


Senator Alicia Salisbury, Chair


Senator Nick Jordan


Senator Mark Gilstrap

S W + Dn
3/19/98
Attachment 5-2

SUBCOMMITTEE REPORT

Agency: Larned Juvenile Correctional Facility

Bill No. 2893

Bill Sec. 85

Analyst: Holman

Analysis Pg. No. 547

Budget Page No. 345

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,242,323	\$ 3,921,549	\$.0
Other Funds	140,415	140,415	0
TOTAL	<u>\$ 4,382,738</u>	<u>\$ 4,061,964</u>	<u>\$ 0</u>
FTE Positions	136.0	127.0	0.0
Unclassified Temp. Positions	5.0	5.0	0.0
TOTAL	<u>141.0</u>	<u>132.0</u>	<u>0.0</u>
Rated Bed Capacity	116.0	116.0	0.0
Average Daily Census	143.0	143.0	0.0

Agency Request/Governor's Recommendation

The agency requests \$4,242,323 from the State General Fund for state operations, an increase of \$474,058 (12.6 percent) over the revised current year estimate. Absent requested FY 1999 enhancement, the agency's request would represent an increase of \$149,563 or 3.8 percent over FY 1998 levels.

The Governor recommends expenditures of \$4,061,964, which is an increase of \$159,198 or 4.1 percent over the current year and a reduction of \$320,774 from the agency's request. Included in the Governor's recommendation was a classified base salary adjustment (\$46,213, excluding fringes), unclassified merit (\$6,285, excluding fringes), longevity (\$22,640, excluding fringes) and an adjustment in the agency's shrinkage rate, from 3.9 percent to 5.0 percent.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations with the following exceptions and comments:

1. The Subcommittee notes with concern the increase in recidivism at the juvenile correctional facilities along with the decrease in average juvenile offender length of stay. The Subcommittee is disappointed that the agency brought forth no recommendations to directly effect these areas in a positive manner.

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3/19/98
Attachment 5-3

2. The Subcommittee directs the agency to look at the issue of pay equity for the agency's Youth Services staff with similar positions in the Department of Corrections and determine how much it would cost to reclassify the position.
3. The Subcommittee is concerned about the adequacy of security at all of the juvenile correctional facilities and stresses the importance of a safe environment for staff and juvenile offenders. The Subcommittee notes that security at Larned Juvenile Correctional Facility is of special concern because of the unsuitability of the agency's physical structures for housing violent juvenile offenders. The Subcommittee will revisit the issue of security at Larned Juvenile Correctional Facility during the Omnibus session, at which time the Juvenile Justice Authority's (JJA) Facility Master Plan will be available.
4. The Subcommittee commends the superintendents of the juvenile correctional facilities for their leadership during the transition from the Department of Social and Rehabilitation Services (SRS) to the JJA. Their dedication serves to reinforce their genuine concern for the juveniles under their supervision and the juvenile justice system of which they are an integral part.

House Committee Recommendation

The House Committee concurs with the House Subcommittee.

Agency: Larned Juvenile Correctional Facility

Bill No. 642

Bill Sec.85

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:		
State General Fund	\$ 3,921,549	\$ (124,883) *
Other Funds	140,415	(4,362) *
TOTAL	<u>\$ 4,061,964</u>	<u>\$ (129,245) *</u>
FTE Positions	127.0	0.0
Unclassified Temp. Positions	5.0	0.0
TOTAL	<u>132.0</u>	<u>0.0</u>
Rated Bed Capacity	116.0	0.0
Average Daily Census	143.0	0.0

* Includes a reduction of \$129,245 (\$ 124,883 from the State General Fund) for the Governor's employee salary adjustments.

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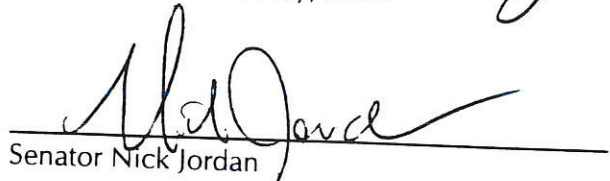
Attachment 5-4

Senate Subcommittee Recommendation

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

1. Delete \$129,245 (\$ 124,883 from the State General Fund) for the Governor's employee salary adjustments, including funding for the 4.0 percent unclassified merit pool (\$ 6,802); classified step movement (\$ 47,927); longevity bonus payments (\$ 24,502); and the 1.5 percent classified base salary adjustment (\$ 50,014).
2. The Subcommittee notes the rising populations at the Juvenile Correctional Facilities and the resulting problems with exceeding capacity. Larned Juvenile Correctional Facility is a 116 bed facility and they report an average daily census of 120 juvenile offenders in FY 1997 and estimate an average daily census of 136 juvenile offenders in FY 1998 and 143 juvenile offenders in FY 1999.


Senator Alicia Salisbury, Chair


Senator Nick Jordan


Senator Mark Gilstrap

S W + Jm
3/19/98

Attachment 5-5

SUBCOMMITTEE REPORT

Agency: Topeka Juvenile Correctional Facility

Bill No. —

Bill Sec. —

Analyst: Holman

Analysis Pg. No. 559

Budget Page No. 452

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 10,061,266	\$ 9,983,596	\$ 0
Other Funds	468,205	468,205	0
TOTAL	<u>\$ 10,529,471</u>	<u>\$ 10,451,801</u>	<u>0</u>
FTE Positions	222.0	222.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>222.0</u>	<u>222.0</u>	<u>0.0</u>
Rated Bed Capacity	219.0	219.0	0.0
Average Daily Census	195.0	195.0	0.0

Agency Estimate/Governor's Recommendation

The agency estimates \$10,529,471 for operating expenditures in FY 1998 which is \$77,670 over the \$10,451,801 approved by the 1997 Legislature. The supplemental request is to cover the cost of estimated natural gas usage for FY 1998. The agency's natural gas supplier made a metering error which resulted in a miscalculation of estimated natural gas costs for the agency in the amount of \$77,670. The current year estimate is an increase of \$623,785 or 6.3 percent over the FY 1997 actual operating expenditures.

The Governor recommends \$10,451,081 for operating expenditures in FY 1998. This is the amount approved by the 1997 Legislature and \$77,670 less than the agency's request.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

House Committee Recommendation

The House Committee concurs with the House Subcommittee.

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3/19/98
Attachment 6-1*

Agency: Topeka Juvenile Correctional Facility

Bill No. --


Bill Sec. --

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:		
State General Fund	\$ 9,983,596	\$ 0
Other Funds	468,205	0
TOTAL	<u>\$ 10,451,801</u>	<u>\$ 0</u>
FTE Positions	222.0	0.0
Unclassified Temp. Positions	0.0	0.0
TOTAL	<u>222.0</u>	<u>0.0</u>
Rated Bed Capacity	219.0	0.0
Average Daily Census	195.0	0.0

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.


Senator Alicia Salisbury, Chair


Senator Nick Jordan


Senator Mark Gilstrap

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Attachment 6-2

SUBCOMMITTEE REPORT

Agency: Topeka Juvenile Correctional Facility

Bill No. 2893

Bill Sec. 85

Analyst: Holman

Analysis Pg. No. 559

Budget Page No. 452

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 11,566,624	\$ 10,419,031	\$.0
Other Funds	413,205	413,205	0
TOTAL	<u>\$ 11,979,829</u>	<u>\$ 10,832,236</u>	<u>\$ 0</u>
FTE Positions	237.0	222.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>237.0</u>	<u>222.0</u>	<u>0.0</u>
Rated Bed Capacity	219.0	219.0	0.0
Average Daily Census	233.0	233.0	0.0

Agency Request/Governor's Recommendation

The agency requests \$11,979,829 for state operations which is an increase of \$1,450,358 (13.8 percent) over the current year estimate.

The agency's salary and wage request of \$7,766,400 from the State General Fund includes classified step movement (\$161,964, excluding fringes), overtime (\$483,043, excluding fringes), longevity (\$60,140, excluding fringes), shift differential (\$46,073), holiday pay (\$63,891), and a turnover rate of 4.2 percent. The agency's salary and wage request is an increase of \$1,138,418 or 17.2 percent from FY 1998 levels. This increase is due in large part to an enhancement package which includes the following items relating to salaries and wages: overtime pay (\$536,080, including fringes), 12 additional Youth Services Specialist positions (\$276,537, including fringes), one Lock Specialist position (\$24,373, including fringes), two Rehabilitation Instructors (\$48,746 including fringes) and pay equity with the Department of Corrections (\$97,515, including fringes), for a total of \$983,251.

The Governor recommends \$10,832,236 for operating expenditures in FY 1999, an increase of \$380,435 (3.6 percent) from the Governor's FY 1998 recommendation, and a decrease of \$1,147,593 from the agency's request.

The Governor recommends \$6,817,495 for salaries and wages in FY 1999. The recommendation includes \$81,813 for a 1.5 percent classified base salary adjustment and a 4.0 percent unclassified merit pool (\$2,395, excluding fringes) as well as longevity pay (\$78,640, excluding fringes), shift differential (\$39,833, excluding fringes), holiday pay (\$42,819, excluding fringes), and a shrinkage rate of 5.0 percent (\$358,816). The salary and wage recommendation is a \$27,000 (3.1 percent) increase

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Attachment 6-3*

from the FY 1998 recommendation and a decrease of \$948,905 (11.4 percent) from the agency's request.

House Subcommittee Recommendations

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

1. The Subcommittee notes with concern the increase in recidivism at the juvenile correctional facilities along with the decrease in average juvenile offender length of stay. The Subcommittee is disappointed that the agency brought forth no recommendations to directly effect these areas in a positive way.
2. The Subcommittee directs the agency to look at the issue of pay equity for the agency's Youth Services staff with similar positions in the Department of Corrections and determine how much it would cost to reclassify the position.
3. The Subcommittee is concerned about the adequacy of security at all of the juvenile correctional facilities and stresses the importance of a safe environment for staff and juvenile offenders.
4. The Subcommittee commends the superintendents of the juvenile correctional facilities for their leadership during the transition from the Department of Social and Rehabilitation Services (SRS) to the Juvenile Justice Authority (JJA). Their dedication serves to reinforce their genuine concern for the juveniles under their supervision and the juvenile justice system of which they are an integral part.

House Committee Recommendation

The House Committee concurs with the House Subcommittee.

S W & M
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Attachment 6-4

Agency: Topeka Juvenile Correctional Facility

Bill No. 642

Bill Sec. 85

<u>Expenditure Summary</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:		
State General Fund	\$ 10,419,031	\$ (351,524) *
Other Funds	413,205	0
TOTAL	<u>\$ 10,832,236</u>	<u>\$ (351,524) *</u>
FTE Positions	222.0	0.0
Unclassified Temp. Positions	0.0	0.0
TOTAL	<u>222.0</u>	<u>0.0</u>
Rated Bed Capacity	219.0	0.0
Average Daily Census	233.0	0.0

* Includes a reduction of \$ 351,524 (all State General Fund) for the Governor's employee salary adjustments.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations with the following exceptions and comments:


1. Delete \$ 351,524 (all State General Fund) for the Governor's employee salary adjustments, including funding for the 4.0 percent unclassified merit pool (\$ 2,592); classified step movement (\$ 175,284); longevity bonus payments (\$ 85,107); and the 1.5 percent classified base salary adjustment (\$ 88,541).
2. The Subcommittee notes with concern the significant percentages of juvenile offenders needing glasses upon admittance to the Juvenile Correctional Facilities. Topeka Juvenile Correctional Facility reports 15 percent of the juvenile offenders admitted to the facility in FY 1998 have needed glasses.

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Attachment 6-5



Senator Alicia Salisbury, Chair



Senator Nick Jordan



Senator Mark Gilstrap

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Attachment 6-6

Senate Bill No. 501

Section 1(a) - **Classified Base Salary Increase** - Directs the Governor to modify the classified employees pay plan by 1.5 percent. All salary grades and salary steps would be increased automatically by 1.5 percent.

Cost: \$ 6.0 million - State General Fund
12.0 million - All Funds

Section 1(b) and 1(c) - **Unclassified Merit Pool** - Directs the Governor and other executive branch officials to modify the salaries of unclassified employees (including Regents faculty) by an average of 4.0 percent. The salary increases would be distributed from a merit salary increase pool, with some unclassified employees receiving greater than a 4.0 percent increase and others receiving less than a 4.0 percent increase.

Cost: \$ 16.0 million - State General Fund
28.3 million - All Funds

Section 2 - Increases the salary of the **Commissioner of Insurance** by 4.0 percent above the current level. In addition, amends the statutory amount to reflect the FY 1999 amount.

Section 3 - Increases **legislative compensation** by 4.0 percent above the current level. Legislative daily compensation would increase from \$69.29 a day to \$72.06 a day. In addition, amends the statutory amount to reflect the FY 1999 amount for legislative compensation, subsistence and non-session expenses.

Section 4 - Increases **legislative leadership salaries** by 4.0 percent above the current level. In addition, amends the statutory amount to reflect the FY 1999 amount.

Section 5 - Increases the salary of the **Governor** by 4.0 percent above the current level. In addition, amends the statutory amount to reflect the FY 1999 amount.

Section 6 - Increases the salary of the **Lieutenant Governor** by 4.0 percent above the current level. In addition, amends the statutory amount to reflect the FY 1999 amount.

Section 7 - Increases the salary of the **Secretary of State** by 4.0 percent above the current level. In addition, amends the statutory amount to reflect the FY 1999 amount.

Section 8 - Increases the salary of the **State Treasurer** by 4.0 percent above the current level. In addition, amends the statutory amount to reflect the FY 1999 amount.

Section 9 - Increases the salary of the **Attorney General** by 4.0 percent above the current level. In addition, amends the statutory amount to reflect the FY 1999 amount.

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Attachment 7-1

GOVERNOR'S FY 1999 STATE EMPLOYEE SALARY ADJUSTMENTS

		Millions	
		State General Fund	All Funds
I. Classified			
A.	Step Movement (2.5 percent to all classified employees on their anniversary of state service, assuming satisfactory performance)	\$ 5.5	\$ 12.4
B.	Longevity (\$40 a year for each year of service for those employees that have at least ten years of service up to a maximum of 25 years).	0.4*	0.8*
C.	Base Salary Increase (1.5 percent to all classified employees for the entire year).	6.0	12.2
II. Unclassified			
A.	4.0 percent Base Increase for unclassified employees in the executive (including Regents unclassified) branch, elected officials of the executive and legislative branches, and unclassified employees in the judiciary and judges.	16.0	28.3
GRAND TOTAL		\$ 27.9	\$ 53.7

* Amounts reflect the difference between the Governor's recommendation for FY 1999 and the amount of longevity bonus payments that are estimated to be paid in FY 1998.

Financing for all employee benefit recommendations are contained in the recommended budgets for each state agency.

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Attachment 7-2

**INCREASES IN SALARIES FOR STATE CLASSIFIED EMPLOYEES
FY 1990-FY 1999 (Governor's Recommendation)**

<u>Fiscal Year</u>	<u>Step Movement*</u>	<u>Base Salary Adjustment</u>	<u>Base Salary Increase Excluding Longevity</u>	<u>Longevity Bonus Payment**</u>	<u>Percent Increase CPI-U***</u>
1987	2.5% ^(a)	3.0%	5.5%	No	2.2%
1988	2.5 ^(b)	2.0 effective 12/18/87	4.5	No	4.1
1989	2.5 ^(c)	4.0	6.5	No	4.7
1990	2.5 ^(d)	3.0	5.5	\$400 to \$1,000	4.8
1991	2.5 ^(e)	1.5	4.0	\$400 to \$1,000	5.4
1992	2.5	--	2.5	\$400 to \$1,000	3.2
1993	2.5	1.0 effective 12/18/92	3.5	\$400 to \$1,000	3.1
1994	2.5 ^(f)	0.5	3.0	\$400 to \$1,000	2.6
1995	2.5 ^(g)	1.5 effective 9/18/94	4.0	\$400 to \$1,000	2.9
1996	2.5	1.0	3.5	\$400 to \$1,000	2.9
1997	2.5	--	2.5	\$400 to \$1,000	2.9
1998	2.5	1.0	3.5	\$400 to \$1,000	1.9(est.)
1999 (Gov. Rec.)	2.5	1.5	4.0	\$400 to \$1,000	2.1(est.)

Employer Paid Health Insurance Costs

For FY 1998 the employer's paid health insurance costs in the *Governor's Budget Report* contains an annual single member health insurance premium of \$2,198, plus an annual dependent health insurance premium of \$1,116. The FY 1999 total budgeted health insurance premium for each state employee with dependents that the state pays is \$3,552.

Employer Contributions

The following employer contributions will be made for state employees in FY 1999:

Kansas Public Employees Retirement System (Assumes membership in KPERS-Regular)	3.99%
FICA (Composite Rate for OASDI and Medicare)	7.65
Workers Compensation Assessment	1.55
Unemployment Insurance Assessment	0.30
State Leave Payment Assessment	0.43
TOTAL	<u><u>13.92%</u></u>

On the average classified state employee's salary of \$26,000, the above employer costs for fringe benefits would total an average of \$3,619. These employer cost when combined with employer health insurance (member and dependent) would bring the total fringe benefits costs for an average state employee to \$7,171.

Vacation and Sick Leave

State employees earn vacation leave hours based on the number of years of service with the state. For an employee with less than five years of service the individual earns 12 days a year. For an employee with 15 or more years of service the individual earns 21 days of vacation leave a year. State employees all earn 12 days of sick leave a year. Employees when they retire who have at least eight years of service and who have accumulated 100 days or more of sick leave may receive compensation for their sick leave upon retirement. The compensation ranges from 30 days to 60 days of salary depending on the years of service with the state.

Paid Vacation Days

For calendar year 1998 state employees receive ten paid holidays, including a discretionary day.

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Footnotes:

- * Increase is granted on the employees anniversary of state service, assuming satisfactory performance.
 - ** Longevity of \$40 a year for each year of service for those employees that have at least ten years (\$400) of service up to a maximum of 25 years (\$1,000). The estimated additional salary on average translates into 1 percent additional pay.
 - *** Consumer Price Index -- All Urban Consumers.
- a) In addition, salary upgrades for the clerical job series were approved beginning last six months of FY 1987. (Phase I of salary upgrade program.)
 - b) Plus salary upgrades for the mechanics, repairers, and operators job classes, and for registered nurses and licensed therapists; all effective mid-FY 1988. (Phase II of salary upgrade program.)
 - c) Plus salary upgrades for employees in direct care and other service worker classes (effective mid-FY 1989). (Phase III of salary upgrade program.)
 - d) Plus salary upgrades for security and law enforcement personnel. (Phase III of salary upgrade program.) The Legislature also replaced the three-year time-on-step requirement for steps above step D in each pay range with a one-year requirement and added two additional steps at the top of each pay range. An employee starting at step A should reach the top step after 13 years of elapsed time instead of the previous 23 years, assuming no changes occur in the employee's pay range assignment.
 - e) Plus salary upgrades for licensed practical nurses.
 - f) Plus salary upgrades for employees in health, scientific, and engineering job classes (effective 6/18/93), and information technology job classes (effective 12/18/93).
 - g) Plus salary upgrades for accountants and auditors, human resource professionals, purchasing and marketing professionals, general administrative job classes, social scientists, attorneys (effective 6/18/94), and of management classes (effective 12/18/94).

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Attachment 8-2

**INCREASES IN SALARIES FOR STATE CLASSIFIED EMPLOYEES, REGENTS'
FACULTY AND CLASSROOM TEACHERS OF SCHOOL DISTRICTS, IN
PRIVATE SECTOR WAGES, AND IN THE RATE OF INFLATION**

Fiscal Year	State Classified Service ¹	Regents' Faculty ²	Classroom Teachers ³	Inflation Rate ⁴	Avg. Weekly Wage Private Sector ⁵
1974	5.0%	5.5%	*	8.9%	-
1975	5.5%; \$30 minimum increase per month	10.0% - KU and WSU 11.0% - Others	7.25%	11.2	-
1976	5.0% plus \$25 per month	10.0%	10.5	7.1	-
1977	2.8% plus \$15 per month	9.0% - Ft. Hays 8.0% - Others	6.88	5.8	9.9
1978	3.0% or \$25 per month, whichever less; 2.0% for employees on Step F or above who were not eligible for a longevity increase	7.0% - Ft. Hays 6.0% - Others	6.62	6.6	3.7
1979	7.25%, subject to a maximum increase of \$125 per month	7.0%	5.92	9.4	9.8
1980	4% plus \$26 per month	6.5%	7.41	13.3	10.2
1981	New pay plan adopted; it was estimated that nearly all employees received at least an 8% increase and that the average increase was about 11%	9.0%	11.41	11.6	9.7
1982	5.0%	9.0% - Ft. Hays 7.0% - Others	9.4	8.7	8.2
1983	6.5%	10.2% - Ft. Hays ^a 7.5% - Others ^a	9.76	4.4	4.8
1984	4.5% effective 12/18/83	4.5% eff. 12/18/83	5.99	3.7	4.0
1985	5.0% plus \$204 (\$102 in two payments)	7.0%	8.38	3.9	3.5
1986	New pay plan adopted; wide variation in individual percentage increases, but est. to average about 6%	5.0 ^c	7.41	2.8	3.5
1987	3.0% ^b	2.5% ^c	3.68	2.2	3.2
1988	2.0% effective 12/18/87 ^d	3.0% eff. 12/18/87 ^c	4.22	4.1	3.0
1989	4.0% ^e	7.5 ^f	5.62	4.7	2.8
1990	3.0% ^e	8.5 ^g	4.81	4.8	2.7
1991	1.5% ^h	2.00% to 4.00% ⁱ	3.69	5.4	4.2
1992	-	2.5% ⁱ	3.62	3.2	3.3
1993	1.0% effective 12/18/92	2.5% plus 1% eff. 12/18/92	6.36	3.1	3.9
1994	0.5% ^k	2.25% ^c	3.42	2.6	2.8
1995	1.5% effective 9/18/94 ^l	6% high-4% low ^m	1.62	2.9	3.2
1996	1.0%	3.5% ⁿ	2.31	2.9	3.5
1997	-	2.5% (half year) ^o	2.2	2.9	4.6
1998	1.0%	3.5%	3.0 (est.)	1.9 (est.)	3.5 (est.)
1999	1.5% (Gov. Rec.)	4.0% (Gov. Rec.)	2.75 (est.)	2.1 (est.)	3.5 (est.)

1. So-called "cost of living" adjustments. The increases shown are in addition to merit pay or step increases, if any, to which individual employees were entitled in the fiscal year. Through FY 1980, merit increases of between 4 percent and 5 percent were typical until an employee reached the top of his range. There were no separate merit increases in FY 1981 when a new pay plan was implemented (classified personnel were assigned to specific ranges and steps on the new plan). Merit increases were approved in the budget for FY 1982, ranging from 5 percent to 7.5 percent for those entitled to such increases. A merit increase of about 1.25 percent for FY 1983, as authorized by the 1982 Legislature, was first deferred by order of the Governor and then was eliminated by the 1983 Legislature. No money was appropriated for merit increases in FY 1984 and 1985. The pay plan adopted in 1985 permitted step increases of approximately 2.5 percent for eligible employees in FY 1986 and thereafter (no "cost of living" increase in FY 1986, but implementation of the new plan included a "catch-up" feature to compensate for step increases not granted in the prior three years). The 1989 Legislature revised the pay plan, effective in FY 1990, to establish an annual bonus payment of \$40 per year of service (if ten or more but not to exceed 25 years or \$1,000), to reduce the three-year time-on-step requirement for employees on upper salary steps to a one-year requirement for the 2.5 percent step increase, and to add two steps to each salary range. No "cost-of-living" adjustment was approved for FY 1992, but money was appropriated to finance step movement and bonus payments for eligible employees, and such appropriations were made again for FY 1993, FY 1994, FY 1995, FY 1996, and FY 1997 (except for FY 1997 the appropriation for bonus payments was greatly limited although the substantive law was not changed).

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2. Percentage of increase to base salary budgets which is designated for salary increases for unclassified positions. Institutions under the Board of Regents allocate their appropriations for salary increases on a merit basis, not by a uniform or flat percentage increase. Thus, some faculty members received a higher percentage increase than shown in this column while others received less.
3. Statewide average increase (excluding fringe benefits) for teachers in all unified school districts as reported by the State Department of Education. Beginning in FY 1988, the figures represent the total increase, including federal Section 125 salary reduction plans. Thus, these figures are not strictly comparable with those for prior years.
4. Consumer Price Index – All Urban Consumers (1982-84 equals 100) : the increase in the average index for the fiscal year (July-June).
5. Source: Kansas Department of Human Resources. Data are for contributing employers to unemployment insurance coverage; prior to FY 1989, essentially for the private sector but includes some governmental units although not Kansas state government; for FYs 1989-FY 1995, includes only the private sector. Data are not available prior to FY 1977.
 - a) Also, \$900,000 was appropriated for allocation among faculty in specified curricula at all institutions.
 - b) In addition, salary upgrades for the clerical job series were approved beginning in the last six months of FY 1987. (Phase I of salary upgrade program.)
 - c) The state's contribution for faculty retirement was increased from 5 percent to 6 percent in FY 1986, to 7 percent in FY 1987, to 8 percent in FY 1988, to 8.5 percent in FY 1994.
 - d) Plus salary upgrades for the mechanics, repairers, and operators job classes, and for registered nurses and licensed therapists; all effective mid-FY 1988. (Phase II of salary upgrade program.)
 - e) Plus salary upgrades for employees in direct care and other service worker classes (effective mid-FY 1989) and for security and law enforcement personnel (effective FY 1990). (Phase III of salary upgrade program.)
 - f) Systemwide average, with increases among the Regents' institutions ranging from 7.3 percent to 9.2 percent. Includes 5 percent basic increase plus percentage equivalent of the amount of the Margin of Excellence program appropriation allocated to salaries. Source: Board of Regents.
 - g) Systemwide average, with increases among the Regents' institutions ranging from 7.3 percent to 10.2 percent. Includes 5 percent basic increase plus percentage equivalent of the amount of the Margin of Excellence program appropriation allocated to salaries. Source: Board of Regents.
 - h) Plus salary upgrades for licensed practical nurses.
 - i) WSU, 2.00 percent; KU, 2.03 percent; FHSU, 2.25 percent; KSU, 2.30 percent; PSU, 2.44 percent; KUMC, 2.70 percent; ESU, 2.75 percent; KCT, 3.00 percent; KSU-VMC, 4.00. Source: Board of Regents. The range of increases reflects variations in applying the 1.75 percent General Fund appropriation reductions and other budget adjustments, rather than explicit legislative policy with regard to average salary increases. Prior to the 1.75 percent reduction and irrespective of other budget adjustments, appropriation amounts were based upon 4 percent faculty salary increases.
 - j) Financing was provided to give unclassified health care workers at the Medical Center an average increase of 6.5 percent.
 - k) Also, the 1993 Legislature approved reclassification of employees in health, scientific, and engineering job classes (effective 6/18/93) and in information technology job classes (effective 12/18/93).
 - l) Also, the 1994 Legislature approved reclassification of accountants and auditors, human resource professionals, purchasing and marketing professionals, general administrative job classes, social scientists, and attorneys (effective 6/18/94), and of management classes (effective 12/18/94).
 - m) Ranked faculty: 6 percent KU; 5.25 percent KSU and KSU-ESARP; 5 percent WSU; 4.5 percent KUMC, KSU-VMC, KSU-SCT; and 4 percent ESU, FHSU, PSU.
 - n) Increase authorized by the 1995 Legislature. Due to budgetary problems, the University of Kansas applied the 3.5 percent for the last half of FY 1996 and Fort Hays State University reduced the increase to 2.5 percent for all of FY 1996.
 - o) Average increase authorized by the 1996 Legislature, to be allocated on a merit basis, for the last half of FY 1997.
- * Not possible to compute percentage increase because comparable data are not available for FY 1973.

Kansas Legislative Research Department
March 19, 1998

S w + m
3/19/98
Attachment 9-2

KANSAS LEGISLATIVE RESEARCH DEPARTMENT

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March 17, 1998

FY 1998 Average Faculty Salary Increases

	<u>Professors</u>	<u>Associate Professors</u>	<u>Assistant Professors</u>	<u>Instructors</u>	<u>All</u>
University of Kansas	3.93%	4.50%	4.16%	2.95%	4.13%
Kansas State University	3.68%	4.17%	4.60%	4.07%	4.01%
KSU-Veterinary Medical Center	2.61%	4.26%	3.09%	5.38%	3.27%
Wichita State University	6.27%	5.71%	5.35%	5.27%	5.79%
Emporia State University	4.55%	4.99%	4.97%	4.85%	4.86%
Pittsburg State University	5.00%	5.79%	5.75%	3.90%	5.43%
Fort Hays State University	3.56%	3.75%	3.51%	3.81%	3.60%
Regents System	4.08%	4.66%	4.58%	4.34%	4.36%

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Attachment 10

Testimony To The
SENATE WAYS AND MEANS COMMITTEE

By
Dan Stanley, Secretary
Department of Administration

March 19, 1998
RE: Senate Bill 501

Mr. Chairman, members of the committee. Thank you for the opportunity to appear before you today in support of Senate Bill 501. The bill before you represents the Governor's request for increases in state employee compensation. Specifically this includes a 1.5% cost of living adjustment to the pay plan for classified employees. An equivalent 4% salary increase is funded for the unclassified employee merit pool. These adjustments would be effective with the pay period beginning June 14, 1998. The bill also increases the salaries for those employees whose salaries are determined by statute.

In addition, the Governor has recommended the equivalent of a 4% increase for all state employees which, in addition to the 1.5% increase, includes a 2.5% step movement for employees on the classified pay matrix. The Governor also supports continued funding for longevity bonus payments for eligible employees.

I encourage your favorable consideration of Senate Bill 501 and for funding step movement and longevity. As the Governor stated in his State of the State message, we are asking our employees to do more with less and they have earned our support of their effort. Thank you.

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Attachment 11



The Kansas Association of Public Employees

1300 SW Topeka Blvd., Topeka, KS 66612

(785)-235-0262 or (800) 232-KAPE

Fax (785)-232-3920

Testimony of Paul K. Wilson, Executive Director
Kansas Association of Public Employees, KAPE/AFT, AFL-CIO
Before the Senate Ways and Means Committee
On Senate Bill 501
Delivered March 19, 1998

Good morning Mr. Chairman and members of the committee. My name is Paul Wilson and I am the Executive Director of the Kansas Association of Public Employees. I appreciate the opportunity to appear before you this morning in support of Senate Bill 501.

My comments are quite brief this morning. The length of my comments is a direct result of what KAPE considers to be a very acceptable pay proposal authored by the Governor and outlined in this bill.

This bill accomplishes two of the goals that any good pay plan should address. First, it provides career growth through the funding of step increases. And second, it makes the career growth meaningful by offsetting the effects of inflation through an across the board increase to the pay matrix. All too often KAPE finds itself before the legislature in the final hours of the legislative session trying to secure a pay increase for state employees. And all too often, those efforts become confrontational. The resulting raises therefore sometimes become a product of convenience rather than reasoned response to labor market conditions. KAPE is of the opinion that the Governor's recommendation is such a reasoned response to those conditions.

State employees are being asked to do more with less every day. The Governor's action of recommending a fair and reasonable pay raise for those employees helps them believe that their contributions to their jobs are appreciated. Such a recommendation will likely improve their satisfaction with their job and likewise their loyalty to the state as an employer. KAPE, therefore, commends the Governor for his recommendation and is happy to support those recommendations as contained in Senate Bill 501.

I would be happy to answer any questions you may have.

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Attachment 12

State Employees Association of Kansas

MY NAME IS DON REZAC APPEARING ON BEHALF OF THE STATE EMPLOYEES ASSOCIATION OF KANSAS IN SUPPORT OF A COST OF LIVING ADJUSTMENT FOR ACTIVE STATE EMPLOYEES.

GOVERNOR GRAVES, IN HIS JANUARY ADDRESS TO THE LEGISLATURE, NOTED THE SACRIFICES THAT STATE EMPLOYEES HAD MADE IN THE LAST SEVERAL YEARS. THE GRAVES ADMINISTRATION HAS BEEN PERSISTENT IN ASKING STATE EMPLOYEES TO DO MORE WITH LESS. AS A RESULT, THE GOVERNOR ASKED THE LEGISLATURE TO PROVIDE FUNDS FOR A 1.5 PERCENT COST OF LIVING ADJUSTMENT. SEAK APPLAUDS THE GOVERNOR FOR RECOGNIZING THIS NEED AND WOULD ASK THIS COMMITTEE AND THE LEGISLATURE TO DO LIKEWISE AND PROVIDE THE NECESSARY FUNDING FOR THE GOVERNOR'S PROPOSAL.

IN THE LAST THREE YEARS, THE LEGISLATURE HAS PROVIDED COST OF LIVING ADJUSTMENTS OF ONE PERCENT, 0 PERCENT, AND LAST YEAR ONE PERCENT, AN AVERAGE ADJUSTMENT OF .66 PERCENT. LEGISLATORS SHOULD BE REMINDED THAT THERE ARE STATE EMPLOYEES WHO DO NOT RECEIVE A STEP INCREASE BECAUSE THEY ARE AT THE END OF THEIR PAY RANGE. THEY MUST DEPEND ON THESE INCREASES TO MEET THE EVER GROWING FISCAL PRESSURES THAT SQUEEZE ALL AMERICAN'S PAY CHECKS.

SB 501 PROVIDES A MODEST 1.5 PERCENT COST OF LIVING

S W+M
3/19/98

Attachment 13-1

TESTIMONY OF DON REZAC
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IF APPROVED, THIS PERCENTAGE, TAKEN TOGETHER WITH A STEP INCREASE, WILL RESULT IN A SMALL GAIN IN REAL WAGES OVER INFLATION FOR MOST CLASSIFIED, STATE EMPLOYEES. AS MENTIONED, FOR MANY OTHER STATE EMPLOYEES, 1.5 PERCENT WILL BE THE ONLY INCREASE THEY SEE.

SEAK AGREES WITH THE GOVERNOR THAT GIVEN THE STATE'S FAVORABLE, FISCAL ENVIRONMENT AND THE DEMANDS THE STATE HAS PLACED UPON ITS EMPLOYEES THAT SUCH AN INCREASE IS MORE THAN JUSTIFIED. THIS COMMITTEE SHOULD ALSO BE AWARE THAT LABOR SHORTAGES IN THE AREA OF EMPLOYEES WITH COMPUTER AND TECHNICAL KNOWLEDGE HAS COMPELLED THE GOVERNOR TO AUTHORIZE AND SOME AGENCIES TO PAY BONUSES TO HELP RETAIN AND ATTRACT INDIVIDUALS WITH THESE TYPES OF SKILLS.

WITH THE "YEAR 2000" PROBLEM RAPIDLY APPROACHING, IT IS ESSENTIAL THAT THE EXECUTIVE BRANCH AND THE LEGISLATURE DO ALL THAT IS POSSIBLE TO RETAIN A STATE WORK FORCE ABLE TO MEET THIS CHALLENGE AND OTHERS WHICH WILL FACE US.

WHILE A 1.5 PERCENT C.O.L.A. IS NOT BY ITSELF AN ANSWER TO THIS PROBLEM, SEAK BELIEVES ANY LESSENING OF IT WOULD SEND THE WRONG MESSAGE TO CURRENT STATE EMPLOYEES. WE STRONGLY URGE THIS COMMITTEE TO PROCEED WITH APPROVAL OF THIS LEGISLATION.

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Attachment 13-2

Testimony to
SENATE WAYS & MEANS COMMITTEE
by
DAN STANLEY
SECRETARY OF ADMINISTRATION
Substitute for HB 2704
March 19, 1998

Mr. Chairman, Members of the Committee:

Thank you for the opportunity to present my views on this very important legislation. We have long struggled with the question of how best to manage our information technology and telecommunications. This is not unique to Kansas or to governments at any level. This debate rages daily throughout industry as well. If the number and price tag of consultants is any measure of the complexity of an issue, then managing information technology is modern day alchemy.

Early on, most in government viewed computers and automation as a cost effective investment which would dramatically improve productivity and reduce personnel costs. Indeed these promises were generally realized at some level or another. Where the bloom fell off the rose was when it became clear that these large capital expenditures were unlike any other. Buildings may last a hundred years or more. Typewriters, file cabinets, and furniture have useful life expectancies that we can understand. However with IT, the ever shrinking cycle of obsolescence, the proliferation of new technology, and the frustrating lack of industry standards created a nightmare for policy makers and businessmen at all levels. Systems that don't work, that require constant upgrade, or that simply cannot communicate with other systems are pervasive throughout government and the private sector. The challenge for each of us is how best to manage something that has seemingly taken us over. We are all in the same boat, and it is a very big boat indeed.

We have tried a number of approaches to getting our arms around these problems -- from total central control which proved stifling and bureaucratic to collegial cooperation which proved we could share information around the table but our computers still couldn't. By working together with the Joint Committee on Computers and Telecommunications we have crafted an approach designed to take the lessons learned from previous management approaches and meld the best aspects together.

The House passed version of HB 2704 is designed to help all branches better plan and manage our use of computers and telecommunications. Today, we have the Kansas Information Resources Council whose members include leadership from all branches of government. This Council, called KIRC, sets information technology policy and approves technology initiatives over \$1 million. KIRC also establishes statewide plans, and manages the work of the state's Chief Information Architect. The Chief Information Architect staffs KIRC and chairs the Information Technology Advisory Board (ITAB). This Board includes the Information Technology Directors in state agencies as well as a representative for local units of government.

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The KIRC and Chief Information Architect model promotes IT cooperation across state agencies and through its planning activities establishes a vision for state information technology strategy. KIRC, for example, recently released a statewide Information Technology master plan and created a number of very important policies for sharing data across state agencies, disaster recovery, and security.

In order to effectively implement these plans and policies, all branches of government need to better control approval for IT projects and need to more proactively manage to a common architecture for building and implementing systems. The JCCT as well as KIRC recognized this need and recommended a governance for information technology that expands on the KIRC and Chief Information Architect model.

The proposed governance structure in House Bill 2704 would retain the Chief Information Architect duties and KIRC would be reconstituted as an Information Technology Executive Council. This new body would be responsible for statewide IT policy, planning, and IT architecture. The legislation requires that the state adopt an information technology architecture which is based on standards and defines the products we would acquire to design, build, and deploy IT systems. The architecture would be used by all branches of government, guide bid specifications, and determine state contracts for Information Technology. Once the standards are adopted we can more efficiently train staff, and interconnect our systems to the state network. It is very expensive and unwise, in my opinion, to require DISC to interconnect any platform an agency acquires. We simply must have a shared commitment to an architecture to achieve goals of high network uptime and low risk system development. This bill will help us achieve these goals. Deviations from approved architectures will be reported and rectified. The architecture will be organic in the sense that it will change as technology as well as standards change. Nonetheless, we will always have an architectural blueprint that helps guide decisions and takes into account new directions as well as changes.

Under the Governor there is a Chief Information Officer. This position also reports to the Secretary of Administration. The Chief Information Officer and the heads of state agencies approves all IT initiatives over \$250,000 and tracks all major IT projects. If a project is over budget by 10% or \$1 million, whichever is less, the project must be reviewed and the overage reported to the Legislature and to the Executive branch. A similar structure would exist for the Judicial Branch.

Also, the Legislature would provide oversight through a Joint Information Technology Committee. This committee replaces the Joint Committee on Computers and Telecommunications. This new committee will work closely with a Legislative Chief Information Officer. State agencies will provide three year project plans to the Legislative Joint IT Committee in July of each year, in order for the Committee to study proposed initiatives in advance of receiving testimony on projects over \$250,000. This oversight is critical to the success of IT and to effective management of technology.

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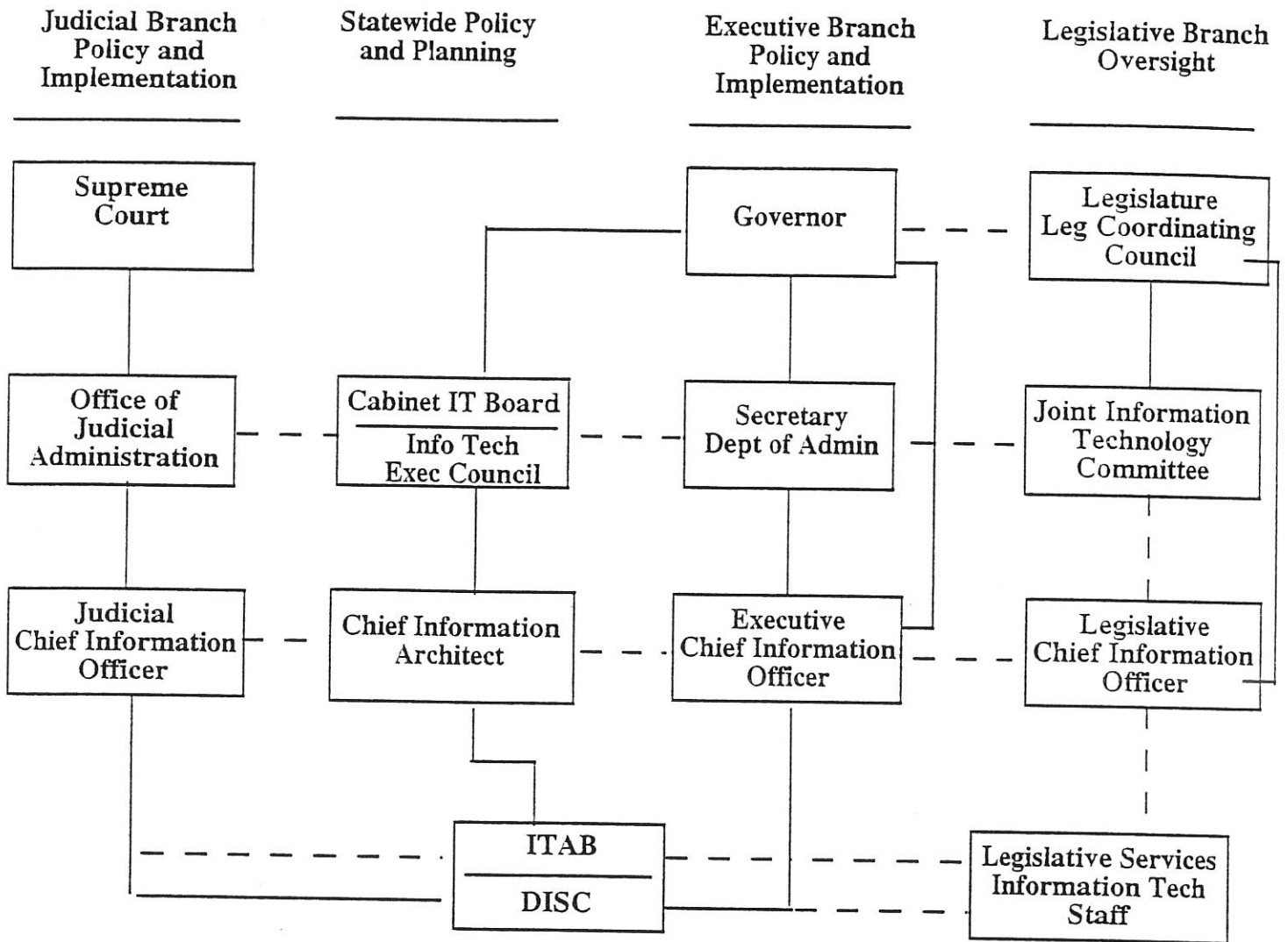
Attachment 14.2

The overall management approach outlined in HB 2704 brings together the essential elements of policy and planning, implementation to architectural standards, and prudent oversight. The importance of successfully managing our IT and telecommunications resources cannot be overstated. I believe that this bill offers the best opportunity to assemble a cohesive management structure of these critical technologies. Lastly, I would like to commend Representatives Morrison, Dean, and Hayzlett as well as Senators Clark, Feleciano, and Salmans for their tireless leadership in this important matter.

Thank you for supporting this important initiative and for helping us more proactively manage information technologies. May I answer questions?

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Attachment 14-3

KIRC And HB 2704 Combined



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