

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson Stephen Morris at 10:35 a.m. on February 14, 2002 in Room 123-S of the Capitol.

All members were present except: Senator Nick Jordan - excused

Committee staff present:

Alan Conroy, Chief Fiscal Analyst, Kansas Legislative Research Department
Paul West, Kansas Legislative Research Department
Martha Dorsey, Kansas Legislative Research Department
Leah Robinson, Kansas Legislative Research Department
Robert Waller, Kansas Legislative Research Department
Julian Efird, Kansas Legislative Research Department
Audrey Nogle, Kansas Legislative Research Department
Becky Krahl, Kansas Legislative Research Department
Carolyn Rampey, Kansas Legislative Research Department
Amy Kramer, Kansas Legislative Research Department
Michael Corrigan, Assistant Revisor of Statutes
Judy Bromich, Assistant to the Chairman
Mary Shaw, Committee Secretary

Conferees appearing before the committee:

George Vega, Executive Director, Human Resources, Department of Social and Rehabilitation Services
Andy Sanchez, Kansas Association of Public Employees (KAPE)
Terry Roberts, Kansas State Nurses Association

Others attending: See attached list

Subcommittee report on:

Capital Improvements (Attachment 1)

Subcommittee Chairman Morris reported that the Subcommittee concurs with the Governor's recommendations for FY 2002 and FY 2003 with various comments, observations and adjustments throughout the subcommittee budget report.

Committee questions and detailed discussion followed regarding the tunnel project. Senator Kerr suggested that the Statehouse Architect come in to speak to the Committee to clarify items regarding the tunnel project. Chairman Morris stated that he would schedule Joe Fritton, Division of Facilities Management, Department of Administration, and the Statehouse Architect to come visit with the Committee.

Regarding the Board of Regents, the Committee came to a consensus to drop the reference to **HB 2690** (concerning university research and development enhancement act) itself and place language in the subcommittee report to consider the concept of the bill.

Senator Barone moved, with a second by Senator Kerr, to adopt the subcommittee budget report on Capital Improvements for the FY 2002 and FY 2003 budget. Motion carried on a voice vote.

Bill Introductions

Senator Kerr moved, with a second by Senator Salmans, to introduce a bill concerning school finance; relating to the definition of pupil (1rs2177). Motion carried on a voice vote.

CONTINUATION SHEET

Senator Feleciano moved, with a second by Senator Schodorf, to introduce a bill relating to courtrooms and supplies (1rs2165). Motion carried on a voice vote.

Chairman Morris opened the public hearing on:

SB 509--State civil service; unclassified officers; SRS, physician's assistants and ARNPs

Staff briefed the Committee on the bill.

George Vega, Executive Director, Human Resources, Department of Social and Rehabilitation Services, testified in support of **SB 509** (Attachment 2). Mr. Vega mentioned in his testimony that the bill would add Advanced Registered Nurse Practitioners and Physician Assistants to the classified service. Mr. Vega offered the proposed modifications:

- As a clean-up measure, eliminate the language "long term care workers." To our knowledge, the state no longer employs Long Term Care Workers.
- Change the general language "other health care professionals" to specify registered nurses, physical therapists and occupational therapists.
- Adds language to assure classified employees are unaffected by future.

Andy Sanchez, Executive Director, Kansas Association of Public Employees (KAPE), who testified in opposition to **SB 509** (Attachment 3). Mr. Sanchez mentioned that they believe that the Classified Service attempts to guarantee fairness and that is worth something. He asked that the Committee consider other solutions of commitment rather than a quick fix that may or may not accomplish the desired outcome.

Terry Roberts, Executive Director, Kansas State Nurses Association, spoke regarding several issues on **SB 509** (Attachment 4). Ms. Roberts testified that the Kansas State Nurses Association questions whether the Department of Social and Rehabilitation Services should have the authority to select categories for "unclassified" positions. She mentioned that a nursing shortage is emerging and it will worsen through 2005. Ms. Roberts suggested that a variety of recruitment strategies must be explored by SRS to preserve their workforce in the future.

Committee questions and discussion followed. Chairman Morris thanked the conferees for their appearance before the Committee. There being no further conferees to come before the meeting, the Chairman closed the public hearing on **SB 509**.

The meeting was adjourned at 12:00 noon. The next meeting is scheduled for February 15, 2002.

**SENATE WAYS AND MEANS COMMITTEE
GUEST LIST**


DATE February 14, 2002

NAME	REPRESENTING
Stephanie Buchanan	IDB
Rick Smith	SRS/HCF
Jack Johnson	SRS
George Vega	SRS
HAROLD BENOIT	KDOT
Steve Woolington	KDOT
Mary Shivers	KDOT
Dick Kuehth	KDWP
Nancy Regina	KDOT
Andy Sanchez	KAPE
Jane Kelsey	KS Farm Bureau - Shawnee Co
Ricky Griffin	Os. Farm Bureau
J. Chubb	SOS
Carolyn Maddaloni	KS St Ns Comm
Ally Burman	DPS
Shaw Seymour-Hunter	SRS
Jamie Harper	Adjutant General's Dept.
COL JIM STEWART	Adjutant General's Dept
WALT DAELING	KANSAS HIGHWAY ASSOC
RaeAnne Davis	KDOCH
Den Smith	Farm Bureau
Carl Mann	

SENATE SUBCOMMITTEE

ON

CAPITAL IMPROVEMENTS



Senator Steve Morris, Chairman

Senator Nick Jordon



Senator Jim Barone

Senate Ways and Means
2-14-02
Attachment 1

Senate Subcommittee Report

Agency: State Historical Society

Bill No.

Bill Sec.

Analyst: Rampey

Capital Budget Page No. 200

Capital Improvements (Revised)

Project	Agency Est. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Development of a Cyclical Maintenance Plan	\$ 0	\$ 0	\$ 88,500	\$ 0
Emergency Repairs	129,381	129,381	125,000	0
Historic Sites Preservation and Development	0	0	725,494	0
Museum ADA Alarms and Signs	0	0	53,375	0
William Allan White Home Restoration	0	0	0	221,092
TOTAL	<u>\$ 129,381</u>	<u>\$ 129,381</u>	<u>\$ 992,369</u>	<u>\$ 221,092</u>
Financing:				
State General Fund	\$ 129,381	\$ 129,381	\$ 992,369	\$ 0
Federal Funds	0	0	0	221,092
TOTAL	<u>\$ 129,381</u>	<u>\$ 129,381</u>	<u>\$ 992,369</u>	<u>\$ 221,092</u>

Agency Request/Governor's Recommendation

For FY 2002, the Historical Society estimates expenditures of \$129,381 from the State General Fund for emergency repairs. **The Governor concurs.**

For FY 2003, the Historical Society requests expenditures of \$992,369 from the State General Fund for four projects: \$88,500 for the development of a cyclical maintenance plan for regular and ongoing maintenance, \$125,000 for emergency repairs of building components and systems, \$725,494 for Historic Sites preservation and development, and \$53,375 to bring the Museum's fire and security systems into compliance with requirements of the Americans with Disabilities Act.

The Governor does not recommend any of the requested projects, but recommends the expenditure of \$221,092 in federal funds for the purpose of restoring the William Allan White Home. (Federal funding totaling \$700,000 for the Home was received in FY 2002, of which \$221,092 will be spent in FY 2003.)

Senate Subcommittee Recommendation

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

- The Subcommittee calls attention to the fact that, since submitting its budget, the Historical Society has obtained funds with which to match federal funding under the Transportation Equity Act for the 21st Century (TEA-21) for rehabilitation work at the Shawnee Mission. Consequently, the Society no longer is requesting \$86,067 from the State General Fund for the project, which was included as part of the \$725,494 requested for Historic Sites Preservation and Development.
- The Subcommittee expresses its concern that scarce state resources prevent the appropriation of additional funding for needed upkeep and that, in the event of an emergency, the Historical Society could be forced to reallocate funds from within available resources.

Senate Subcommittee Report

Agency: School for the Blind

Bill No.

Bill Sec.

Analyst: Rampey

Capital Budget Page No. 198

Capital Improvements

Project	Revised Agency Est. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Rehabilitation and Repair	\$ 142,556	\$ 142,556	\$ 59,435	\$ 59,435
Upgrade Fire Alarms	77,606	77,606	0	0
Bleacher Construction	6,242	6,242	0	0
Student Residences Project Contingency	4,192	4,192	0	0
Student Residence and Dining Facility	102,915	102,915	0	0
TOTAL	<u>\$ 333,511</u>	<u>\$ 333,511</u>	<u>\$ 59,435</u>	<u>\$ 59,435</u>
Financing				
State Institutions Building Fund	\$ 333,511	\$ 333,511	\$ 59,435	\$ 59,435

Agency Request/Governor's Recommendation

The School for the Blind estimates expenditures of \$333,511 from the State Institutions Building Fund for five capital improvements projects in FY 2002. **The Governor** concurs with the School's estimate for FY 2002.

For FY 2003, the School requests \$59,435 from the State Institutions Building Fund for repair and replacement projects that include buildings, sidewalks, and electrical, plumbing, heating, and cooling systems. Projects are intended to enable the School to comply with requirements of the Americans with Disabilities Act.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor.

Senate Subcommittee Report

Agency: School for the Deaf

Bill No.

Bill Sec.

Analyst: Rampey

Capital Budget Page No. 198

Capital Improvements

Project	Revised Agency Est. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Rehabilitation and Repair	\$ 297,471	\$ 297,471	\$ 165,000	\$ 165,000
Install Auditorium Air Conditioner	55,942	55,942	0	0
Asbestos Removal	481	481	0	0
Elementary School Site Improvements	4,097	4,097	0	0
Foltz Gym Roof	75,705	75,705	0	0
New Educational Meeting Facility	0	0	290,835	0
Parks-Bilger/Taylor Gym Roof	0	0	139,885	0
Pool and Laundry Roof Replacement	150,849	150,849	0	0
Pool Repair	58,718	58,718	0	0
Purchase Football Field and Housing	0	0	100,000	0
Renovate Dormitory	384,686	384,686	327,792	327,792
Roberts Building Renovation	42,999	42,999	0	0
TOTAL	<u>\$ 1,070,948</u>	<u>\$ 1,070,948</u>	<u>\$ 1,023,512</u>	<u>\$ 492,792</u>
Financing				
State Institutions Building Fund (SIBF)	\$ 1,070,948	\$ 1,070,948	\$ 1,023,512	\$ 492,792

Agency Request/Governor's Recommendation

The School for the Deaf estimates expenditures from the State Institutions Building Fund in FY 2002 that total \$1,070,948. **The Governor** concurs with the estimate.

The School requests a total of \$1,023,512 from the State Institutions Building Fund in FY 2003 for five projects that include the following: \$165,000 for rehabilitation and repair, \$290,835 for a new educational facility that includes offices and a technology training center, \$139,885 to replace two roofs, \$100,000 to purchase land next to the athletic field, and \$327,792 for the second year of an eight-year project to renovate the dormitory.

The Governor recommends expenditures of \$492,792. The Governor's recommendation includes \$165,000 for rehabilitation and repair projects, as requested, and the requested \$327,792 for renovation of the dormitory.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the recommendations of the Governor, with the following addition:

- Add \$139,885 from the State Institutions Building Fund to replace roofs on the Parks-Bilger Vocational Building (\$70,035) and the Taylor Gym (\$69,850).

Senate Capital Improvements

Agency: Kansas Department of Transportation **Bill No. --**

Bill Sec. --

Analyst: Waller

Analysis Pg. No. 1247

Budget Page No. 442

Project	Agency Req. FY 2003	Gov. Rec. FY 2003
Rehabilitation and Repair	\$ 2,263,156	\$ 2,263,156
Reroof Buildings	641,666	641,666
Replace Subarea Chemical Storage Buildings	101,987	101,987
Equipment Storage Sheds	441,900	441,900
Remote Chemical Storage Bunkers	449,860	449,860
Renovate/Tuckpoint Old District three Shop - Norton	247,623	247,623
Tuckpoint/Waterproof	34,300	34,300
Repair/Modernization/Reroof Subarea Shop - Sedan	476,333	476,333
Relocate Subarea Construction - Salina	1,699,360	1,699,360
Purchase Land for new Subarea - Concordia	100,000	0
Purchase Land for new Subarea - Sublette	30,000	0
Purchase Land for new Subarea - Ulysses	30,000	0
Purchase Land for Mixing Strip - Yates Center	30,000	0
Purchase Additional Land at Existing Site - Lyons	30,000	0
District Crew/Paint Storage - Garden City	1,040,192	0
TOTAL	<u>\$ 7,616,377</u>	<u>\$ 6,356,185</u>

Financing:

State Highway Fund

\$ 7,616,377 \$ 6,356,185

◆ The agency requests a total of \$7,616,377 for building projects. This is a decrease of \$3,812,658 (33.4 percent) from FY 2002 estimates of \$11,429,035.

◆ **The Governor** recommends expenditures of \$6,356,185 for building project expenses. This is \$1,260,192 or 16.5 percent below the agency's request of \$7,616,377.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Highway Patrol

Bill No. --

Bill Sec. --

Analyst: Waller

Analysis Pg. No. 966

Budget Page No. 220

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Debt Service—Highway Patrol Training Center— Principal	\$ 345,000	\$ 345,000*	\$ 365,000	\$ 365,000**
Motor Carrier Inspection Facilities— Rehabilitation and Repair	213,701	213,701	331,121	331,121
Highway Patrol Training Center— Rehabilitation and Repair	50,000	50,000	50,000	50,000
TOTAL	<u>\$ 608,701</u>	<u>\$ 608,701</u>	<u>\$ 746,121</u>	<u>\$ 746,121</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Highway Patrol Training Center Fund - K DFA Bonds	345,000	345,000	365,000	365,000
Motor Carrier Inspection Fund	213,701	213,701	331,121	331,121
Highway Patrol Training Center Fund	50,000	50,000	50,000	50,000
TOTAL	<u>\$ 608,701</u>	<u>\$ 608,701</u>	<u>\$ 746,121</u>	<u>\$ 746,121</u>

* In addition to the principal payment of \$345,000 in FY 2002, there will be an interest payment of \$209,210 for a debt service and financing total of total \$554,210.

** In addition to the principal payment of \$365,000 in FY 2003, there will be an interest payment of \$188,965 for a debt service and financing \$553,965.

◆ For FY 2003, **the agency requests** \$746,121 from special revenue sources. Included within the \$746,121 amount is \$365,000 to finance debt service payments on bonds for the Training Center in Salina, \$270,249 for facility rehabilitation, repair, and scale replacement for motor carrier inspection ports, and \$110,872 for port modernization.

◆ **The Governor concurs.**

In addition, the agency asks for authorization to issue 20-year bonds to redesign weigh stations on I-70 and I-35 and upgrade the existing facilities. The Department of Transportation (KDOT) has agreed to finance expenses relating to land, paving, and design, with the actual buildings and electronics being funded by KHP. The debt service schedule totals \$110,872 for each fiscal year. The agency has determined that Wabaunsee East bound, and Westbound, Olathe Northbound, and Kanorado will be the buildings that are replaced at a cost of \$350,000, each.

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee notes its concern relating to the building and subsequent acquiring of the Fleet Building at Billard Airport. The 2001 Legislature approved the issuance of \$7 million in bonds to construct a 80,112 square foot office/vehicle storage building at Billard Airport. The agency had previously requested to purchase the building through a master lease, with the payoff cost over 20 years amounting to approximately \$11 million. Through the Department of Administration, the agency secured a contract to purchase the building with the bond issuance. However, due to unforeseen circumstances, the owner of the building is unwilling to sell. Therefore, the agency has not secured the bond issuance, and for the time being, is paying rental fees on the newly constructed Fleet Operations Center.

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Senate Capital Improvements

Agency: Adjutant General

Bill No. --

Bill Sec. --

Analyst: Waller

Analysis Pg. No. 937

Budget Page No. 12

Project	Agency Request FY 2002	Governor's Rec. FY 2002	Agency Request FY 2003	Governor's Rec. FY 2003
Debt Service on Armory Bonds	\$ 100,000	\$ 100,000	\$ 105,000	\$ 105,000
Reroof—Armories	\$ 0	\$ 0	\$ 0	\$ 0
Rehabilitation and Repair	0	0	0	0
TOTAL	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 105,000</u>	<u>\$ 105,000</u>
Financing:				
State General Fund*	\$ 100,000	\$ 100,000	\$ 105,000	\$ 105,000
Military Fees Fund	0	0	0	0
TOTAL	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 105,000</u>	<u>\$ 105,000</u>
Nonexpense (Bond proceeds)	\$ 3,033,483	\$ 3,033,483	\$ 5,957,118	\$ 5,957,118

◆ The agency requests \$105,000 (from the State General Fund) to finance debt service expenses in FY 2003. This is \$5,000 or 5.0 percent below the FY 2002 estimated amount.

◆ **The Governor concurs.**

Staff Note: The 2000 Legislature authorized the issuance of bonds to finance the acquisition, construction, equipping, renovation, reconstruction and repair of the 58 statewide armories. The issuance of 15 year bonds is authorized over a 5 year period initiating in FY 2001 and ending in FY 2005. The aggregate total of the bonds will not exceed \$22,000,000, and the Adjutant General was directed to appear before the State Finance Council before the issuance of each phase of bonds to inform the State Finance Council of any federal funding which has come available that could offset the amount of the subsequent bond issue. On May 31, 2001 the State Finance Council approved the issuance of \$2.0 million in special revenue bonds. The Adjutant General indicates that the proceeds from the initial bond issuance will cover the cost of replacing HVAC (air handling system), roofing, and electrical systems for the armories located in Lawrence, Olathe, Norton, Topeka (SDB), Hutchinson, Newton, Lenexa, Pittsburgh, Cherryvale, Iola, Larned.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Kansas Bureau of Investigation

Bill No. –

Bill Sec. –

Analyst: Waller

Analysis Pg. No. 985

Budget Page No. 302

Project	Agency Est. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Debt Service Principal -- Headquarters ^(a)	\$ 190,000	\$ 190,000	\$ 205,000	\$ 205,000
Rehabilitation and Repair	30,000	30,000	0	0
Remodeling 2nd floor at Great Bend	343,329	343,329	0	0
TOTAL	<u>\$ 563,329</u>	<u>\$ 563,329</u>	<u>\$ 205,000</u>	<u>\$ 205,000</u>
Financing:				
State General Fund	\$ 220,000	\$ 220,000	\$ 205,000	\$ 205,000
Forfeiture Funds (transferred from Attorney General's office)	50,000	50,000	0	0
Remodel Great Bend Laboratory Fund	293,329	293,329	0	0
TOTAL	<u>\$ 563,329</u>	<u>\$ 563,329</u>	<u>\$ 205,000</u>	<u>\$ 205,000</u>

◆ **The agency** requests a capital improvement budget of \$205,000. Requested capital improvement expenses are comprised of a principal payment on bonds used to construct KBI Headquarters in Topeka. Expenditures decrease by \$358,329 or 63.6 percent from FY 2002 to FY 2003 due to the establishment of a Remodel Great Bend Laboratory Fund. The 2001 Legislature transferred \$293,329 from the State General Fund to the newly created special revenue fund to finance the project, with the State General Fund being reimbursed from State Asset Forfeiture Funds as they become available. Additionally, \$50,000 (in State Forfeiture Funds) was transferred from the Attorney General's office to the Kansas Bureau of Investigation to fund the renovation of the 2nd floor of the Great Bend Laboratory.

◆ **The Governor** concurs.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: SRS

Bill No. --

Bill Sec. --

Analyst: Nogle

Analysis Pg. No. 731

Budget Page No. 399

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
LSH - Phase Two 20 Bed Temporary Housing Units for SPTP	\$ 1,085,530	\$ 1,085,530	\$ 356,306	\$ 356,306
LSH - New 250 Bed State Security Hospital	2,600,000	2,600,000	50,120,884	50,120,884
LSH - Remodel Meyer Building	0	0	3,074,721	0
LSH - Rehabilitation and Repair	290,000	290,000	16,298,929	0
SRS - Rehabilitation and Repair OSH, RMHF, PSH&TC, & KNI	3,706,950	3,706,950	4,013,605	3,500,000
SRS - Chanhute Area Office Rehabilitation and Repair	166,000	166,000	300,000	300,000
SRS - Rehabilitation and Repair OSH, RMHF, PSH &TC & KNI (2 nd Priority)	0	0	16,067,648	0
SRS - Rehabilitation and Repair LSH, OSH, RMHF, PSH &TC & KNI (3 rd Priority)	0	0	11,173,233	0
TOTAL	<u>\$ 7,848,480</u>	<u>\$ 7,848,480</u>	<u>\$ 101,405,326</u>	<u>\$ 54,277,190</u>
Financing:				
SIBF	\$ 7,682,280	\$ 7,682,280	\$ 7,696,950	\$ 3,856,306
SRS Fee Fund	166,000	166,000	300,000	300,000
Bond Funding*	0	0	93,408,376	50,120,884
TOTAL	<u>\$ 7,848,280</u>	<u>\$ 7,848,280</u>	<u>\$ 101,405,326</u>	<u>\$ 54,277,190</u>

Agency Request/Governor's Recommendation

For FY 2003, **the agency requests** \$101.4 million from Special Revenue sources. \$50.1 million of the request is for bond funding related the new state security hospital and Larned State Hospital. Additional bond funding is requested for transitional projects related to the new state security hospital, as well as rehabilitation and repair projects at the state hospitals.

The Governor recommends funding of \$54.3 million in special revenue funds, \$50.5 million from bond funding for the new state security hospital. The Governor also recommends funding \$3.5 million SIBF for rehabilitation and repair projects at the state hospitals and \$300,000 SRS Fee Fund for rehabilitation and repair at the Chanhute Area Office.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Department of Corrections

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. --

Budget Page No. --

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Rehabilitation and Repair at Facilities	\$ 4,304,869	\$ 4,138,483	\$ 5,302,000	\$ 3,759,528
Debt Service (principal only)				
Debt Service Principal—Reception and Diagnostic Unit	530,000	530,000	545,000	545,000
Comm. Correctional Conservation Camp*	115,000	115,000	115,000	115,000
Debt Service Principal—Topeka and Lansing	820,000	820,000	860,000	860,000
Debt Service Principal—Revenue Refinancing Bond (El Dorado and Larned)	6,024,000	6,024,000	5,945,000	5,945,000
Debt Service Principal—Ellsworth	665,000	665,000	1,255,000	1,255,000
Debt Service Principal—El Dorado Utilities	1,180,000	1,180,000	1,875,000	1,875,000
Debt Service Principal—Wichita Work Rel.	130,000	130,000	140,000	140,000
TOTAL	<u>\$13,768,869</u>	<u>\$13,602,483</u>	<u>\$16,037,000</u>	<u>\$14,494,528</u>
Financing:				
State General Fund	\$ 5,984,000	\$ 5,984,000	\$ 9,358,472	\$ 7,816,000
Correctional Institutions Building Fund	5,847,341	5,680,955	5,000,000	5,000,000
Other Funds	1,937,528	1,937,528	1,678,528	1,678,528
TOTAL	<u>\$13,768,869</u>	<u>\$13,602,483</u>	<u>\$16,037,000</u>	<u>\$14,494,528</u>

* Prior to FY 2001, the cost for the construction of the Labette Correctional Conservation Camp was paid as part of the grant made to the Labette County to cover the debt service of the construction of the facility. At the direction of the Department of Administration, Division of Accounts and Reports, debt service payments are now reflected in the KDOC budget as a capital improvement.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: El Dorado Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. --

Budget Page No. --

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Capital Outlay—Remodel and Renovation	\$ 103,756	\$ 0	\$ 0	\$ 0
<u>Plan for Financing</u>				
Correctional Institutions Building Fund	\$ 103,756	\$ 0	\$ 0	\$ 0
TOTAL				

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Ellsworth Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. --

Budget Page No. --

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Construct 100 Cell Housing Unit	\$ 4,004,672	\$ 4,004,672	\$ 0	\$ 0
Rehabilitation and Repair	<u>58,315</u>	<u>58,315</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 4,062,987</u>	<u>\$ 4,062,987</u>	<u>\$ 0</u>	<u>\$ 0</u>
 Financing:				
Correctional Institutions Building Fund	\$ 58,315	\$ 58,315	\$ 0	\$ 0
Federal Violent Offender Incarceration	3,905,936	3,905,936	0	0
State General Fund	<u>98,736</u>	<u>98,736</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 4,062,987</u>	<u>\$ 4,062,987</u>	<u>\$ 0</u>	<u>\$ 0</u>

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Hutchinson Correctional Facility

Bill No. --

Bill Sec. -
-

Analyst: Dorsey

Analysis Pg. No. --

Budget Page No. --

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Construct Industries Building	\$ 0	\$ 0	\$ 673,520	\$ 0
Control Center and Armory Relocation	0	0	74,632	0
Building and Improvements	<u>580,372</u>	<u>580,372</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 580,372</u>	<u>\$ 580,372</u>	<u>\$ 748,152</u>	<u>0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 748,152	\$ 0
Construction Defects Recovery Fund	0	0	0	0
Correctional Institutions Building Fund	<u>580,372</u>	<u>580,372</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 580,372</u>	<u>\$ 580,372</u>	<u>\$ 748,152</u>	<u>0</u>

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Lansing Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. --

Budget Page No. --

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Rehabilitation and Repair	\$ 543,812	\$ 543,812	\$ 0	\$ 0
Construct Maintenance Building	0	0	631,948	0
TOTAL	<u>\$ 543,812</u>	<u>\$ 543,812</u>	<u>\$ 631,948</u>	<u>\$ 0</u>
 Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Correctional Institutions Bldg. Fund	543,812	543,812	631,948	0
TOTAL	<u>\$ 543,812</u>	<u>\$ 543,812</u>	<u>\$ 631,948</u>	<u>\$ 0</u>

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Larned Correctional
Mental Health Facility
Analyst: Dorsey

Bill No. --
Analysis Pg. No. --

Bill Sec. --
Budget Page No. --

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Capital Projects - Cash	\$ 0	\$ 0	\$ 339,677	\$ 0
Buildings and Improvements	177,790	177,790	0	0
Capital Outlay - Other Operating	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 177,790</u>	<u>\$ 177,790</u>	<u>\$ 339,677</u>	<u>\$ 0</u>
 Financing:				
Correctional Inst. Bldg. Fund	\$ 177,790	\$ 177,790	\$ 0	\$ 0
State General Fund	<u>0</u>	<u>0</u>	<u>339,677</u>	<u>0</u>
TOTAL	<u>\$ 177,790</u>	<u>\$ 177,790</u>	<u>\$ 339,677</u>	<u>\$ 0</u>

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Norton Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. --

Budget Page No. --

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Construct Warehouse and Maintenance Bldg.*	\$ 0	\$ 0	\$ 753,750	\$ 0
Rehabilitation and Repair	312,013	312,013	0	0
Medium Security Dining Facility*	0	0	475,956	0
TOTAL	<u>\$ 312,013</u>	<u>\$ 312,013</u>	<u>\$ 1,229,706</u>	<u>\$ 0</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 1,229,706	\$ 0
Correctional Institutions Bldg. Fund	312,013	312,013	0	0
TOTAL	<u>\$ 312,013</u>	<u>\$ 312,013</u>	<u>\$ 1,229,706</u>	<u>\$ 0</u>

* The FY 2002 projects are included the Department of Corrections \$2.7 million request for bonding authority to complete a number of small projects at the various facilities.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Topeka Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. --

Budget Page No. --

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Buildings and Improvements	\$ 734,419	\$ 734,419	\$ 0	\$ 0
Capital Outlay - General	0	0	0	0
Maintenance and Repair				
Construct New Industries Building	0	0	416,848	0
TOTAL	<u>\$ 734,419</u>	<u>\$ 734,419</u>	<u>\$ 416,848</u>	<u>\$ 0</u>
 Financing:				
State General Fund	\$ 0	\$ 0	\$ 416,848	\$ 0
Corr. Institutions Building Fund	734,419	734,419	0	0
TOTAL	<u>\$ 734,419</u>	<u>\$ 734,419</u>	<u>\$ 416,848</u>	<u>\$ 0</u>

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Winfield Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Dorsey

Analysis Pg. No. --

Budget Page No. --

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Upgrades and Renovations	\$ 95,812	\$ 95,812	\$ 0	\$ 0
Financing:				
Correctional Inst. Bldg. Fund	\$ 95,812	\$ 95,812	\$ 0	\$ 0

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Department of Human Resources

Bill No. --

Bill Sec. --

Analyst: Efird

Analysis Pg. No. 521

Budget Page No. 185

Project	Agency Est. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Rehabilitation and Repairs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Debt Payments	120,862	120,862	310,000	395,000
Payment for Interest and Debt Service	182,000	182,000	368,000	215,000
TOTAL	<u>\$ 352,862</u>	<u>\$ 352,862</u>	<u>\$ 728,000</u>	<u>\$ 660,000</u>
Financing				
Special Revenue Funds	\$ 352,862	\$ 352,862	\$ 728,000	\$ 660,000

◆ **The agency requests** \$352,862 in FY 2002 and \$728,000 in FY 2003 from special revenue funds for capital improvements.

◆ **The Governor concurs** with \$352,862 in FY 2002 and recommends \$660,000 in FY 2003 from special revenue funds.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations in FY 2002 and FY 2003.

Senate Capital Improvements

Agency: Department of Wildlife and Parks

Bill No. --

Bill Sec. --

Analyst: Efird

Analysis Pg. No. 80

Budget Page No. 194

Project	Agency Rev. Est. FY 2002	Governor's Rec. FY 2002	Agency Request FY 2003	Governor's Rec. FY 2003
Renovation & Maintenance	\$ 2,044,538	\$ 2,044,538	\$ 467,885	\$ 467,885
Motorboat Access	3,198,705	3,198,705	801,700	801,700
Wetlands Acquisition/Development	1,140,609	1,140,609	450,000	450,000
Land Acquisition	932,567	932,567	500,000	500,000
Road Maintenance	2,143,865	2,143,865	1,500,000	1,500,000
Bridge Maintenance	607,232	607,232	200,000	200,000
River Access	0	0	100,000	0
State Park Improvements	0	0	701,516	0
Public Lands Maintenance	0	0	500,650	504,150
Remodel Office	0	0	31,876	0
Parks 2000	291,925	291,925	0	0
Dam Repair	1,269,359	1,269,359	0	0
Sewer Repair	75,000	75,000	0	0
TOTAL	\$ 11,703,800	\$ 11,703,800	\$ 5,253,627	\$ 4,423,735

Financing:

State General Fund	\$ 381,968	\$ 381,968	\$ 350,758	\$ 0
Wildlife Fee Fund	3,222,522	3,222,522	1,034,238	1,030,425
Wildlife Conservation Fund	4,011,558	4,011,558	850,000	850,000
Access Road Fund	2,143,865	2,143,865	1,500,000	1,500,000
State Water Plan Fund	0	0	100,000	0
Migratory Waterfowl Fund	100,000	100,000	100,000	100,000
Other Federal Funds	0	0	65,000	50,000
State Budget Stabilization Fund	291,925	291,925	0	0
Boat Fee Fund	324,219	324,219	277,019	275,425
Park Fee Fund	91,402	91,402	276,612	268,643
Land and Water Conservation Fund	529,109	529,109	500,000	149,242
Bridge Maintenance Fund	607,232	607,232	200,000	200,000
TOTAL	\$ 11,703,800	\$ 11,703,800	\$ 5,253,627	\$ 4,423,735

◆ **The agency requests** \$11,703,800 in FY 2002 and \$5,253,627 in FY 2003 for capital improvements. Included in the request is \$381,968 in FY 2002 and \$350,758 in FY 2003 from the SGF.

◆ **The Governor concurs** with FY 2002 expenditures of \$11,703,800, including \$381,969 SGF financing, and recommends \$4,423,735 in FY 2003, with \$0 SGF financing.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's FY 2002 and FY 2003 recommendations, and makes the following adjustment:

1. Add \$100,000 from the Boat Fee Fund for completing river access project near Atchinson.

Senate Subcommittee Report

Agency: Department of Administration

Bill No. --

Bill Sec. --

Analyst: Robinson

Capital Budget Page No. 180

REPORTABLE BUDGET CAPITAL IMPROVEMENTS

Project	Agency Est. FY 02	Gov. Rec. FY 02	Agency Req. FY 03	Gov. Rec. FY 03
Rehabilitation and Repair	\$ 154,596	\$ 225,000	\$ 280,000	\$ 75,000
Statehouse Improvements	475,997	475,997	0	0
Debt Service Principal-Statehouse	400,000	400,000	1,490,000	815,000
Statehouse Elevator Renovation	43,897	43,897	0	0
Statehouse Fire Alarm/Security System	224,115	224,115	0	0
Ad Astra Capitol Dome Reinforcement	0	0	750,000	0
Dillon House Repairs	0	0	84,000	0
Judicial Center Improvements	202,700	202,700	872,000	0
Debt Service Principal-Energy Conservation	25,000	25,000	55,000	40,000
Debt Service Principal-Judicial Center	95,000	95,000	0	0
Renovate Judicial Center Space	2,080,000	2,080,000	1,750,000	1,750,000
Debt Service Principal-Paint and Grounds	14,002	14,002	15,315	15,315
Parking Lot Repairs	95,000	95,000	95,000	95,000
Topeka State Hospital Cemetery Memorial	0	0	20,000	20,000
9 th Street Parking for the Disabled	70,000	70,000	0	0
Memorial Hall Parking	52,000	52,000	0	0
TOTAL	<u>\$ 3,932,307</u>	<u>\$ 4,002,711</u>	<u>\$ 5,411,315</u>	<u>\$ 2,810,315</u>
Financing:				
State General Fund	\$ 3,379,449	\$ 3,449,853	\$ 5,281,000	\$ 2,680,000
Other Funds	552,858	552,858	130,315	130,315
TOTAL	<u>\$ 3,932,307</u>	<u>\$ 4,002,711</u>	<u>\$ 5,411,315</u>	<u>\$ 2,810,315</u>

NONREPORTABLE BUDGET CAPITAL IMPROVEMENTS

Project	Agency Est. FY 02	Gov. Rec. FY 02	Agency Req. FY 03	Gov. Rec. FY 03
Rehabilitation and Repair	\$ 281,776	\$ 281,776	\$ 200,000	\$ 200,000
Landon Electrical Power Supply	887,861	887,861	0	0
Landon Electrical Power System Study	180,000	180,000	0	0
Landon Security Improvements	30,000	30,000	0	0
Landon and Docking Assessments	0	0	540,000	540,000
Docking and Landon Fire Suppression Systems	100,000	100,000	0	0
Docking Re-Roofing	106,000	106,000	0	0
Debt Service Principal-Improvements to State Facilities	0	0	315,000	315,000
Energy Conservation Debt Service Principal	149,300	149,300	0	0
Landon Building Debt Service Principal	922,197	922,197	936,920	936,920
Printing Plant Debt Service Principal	131,621	131,621	138,676	138,676
Memorial Hall Debt Service Principal	185,000	185,000	195,000	195,000
Motor Pool Shop Debt Service Principal	21,456	21,456	23,837	23,837
Capitol Complex Tunnels	756,760	756,760	345,500	345,500
TOTAL	<u>\$ 3,751,971</u>	<u>\$ 3,751,971</u>	<u>\$ 2,694,933</u>	<u>\$ 2,694,933</u>

Agency Request/Governor's Recommendation

Reportable Budget. The agency requests FY 2002 expenditures of \$3,932,207 (including \$3,379,449 from the State General Fund) for capital improvement projects in FY 2002. **The Governor** recommends \$4,002,711 (including \$3,449,853 from the State General Fund). The Governor recommends an additional \$70,404 from the State General Fund for rehabilitation and repair projects in FY 2002. For FY 2003, the agency requests reportable capital improvement expenditures of \$5,411,315, (including \$5,281,000 from the State General Fund). The Governor recommends expenditures of \$2,810,315 (including \$2,680,000 from the State General Fund), a reduction of \$2,601,000 from the agency's request. The Governor does not recommend the agency's requests for funding for: *Ad Astra* capital dome reinforcement (\$750,000); Dillon House repairs (\$84,000); and Judicial Center Improvements (\$872,000). The Governor also recommends a reduction of \$205,000 from the agency's request for rehabilitation and repair funding, and makes adjustments totaling a net reduction of \$690,000 for debt service principal payments.

Nonreportable Budget. The agency requests FY 2002 expenditures of \$3,751,971 for capital improvement expenditures, and FY 2003 expenditures totaling \$2,694,933. The FY 2002 request includes lapses of \$4.7 million for projects with long-standing carry-forward balances. **The Governor** concurs with the agency's request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following observations.

1. The Subcommittee notes that the recommendation includes \$20,000 from the Memorial Gifts Fund for a monument to those buried at the Topeka State Hospital Cemetery. The 2000 Legislature enacted HB 2355, authorizing an appropriate memorial and establishing the Topeka State Hospital Memorial Gift Fund. The \$20,000 recommended for FY 2003

would serve as seed money, with capitalization of the fund expected to be received from additional private donations. The total cost of the project is expected to be \$200,000, with the remaining \$180,000 in expenditures in FY 2004. The work to be done includes a memorial, a plaque with the names of those buried in the cemetery, and fencing around the site.

2. The Subcommittee notes that the recommendation also includes \$1.1 million in FY 2002 and FY 2003 from the State Buildings Depreciation Fund for the Department of Administration's share of the capitol complex tunnel project. The total project is anticipated to cost \$11.1 million, with \$10.0 million in federal funds from the Kansas Department of Transportation. The Subcommittee notes that the Department of Administration's interest in the project is less focused on the pedestrian tunnel aspect and more focused on a way to replace currently deteriorating utility tunnels. The Department indicates that replacing these tunnels is estimated to cost the Department \$3.8 million, as opposed to the \$1.1 million required to work in conjunction with the pedestrian tunnel plan.

Senate Subcommittee Report

Agency: Kansas Insurance Department **Bill No.**

Bill Sec.

Analyst: Krahl

Capital Budget Page No. 184

Project	Agency Est. FY 02	Gov. Rec. FY 02	Agency Req. FY 03	Gov. Rec. FY 03
Rehabilitation and Repair Projects	\$ 37,000	\$ 37,000	\$ 20,000	\$ 20,000
Debt Service Principal	<u>120,000</u>	<u>120,000</u>	<u>130,000</u>	<u>130,000</u>
Total Capital Improvements	<u>\$ 157,000</u>	<u>\$ 157,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
Debt Service Interest*	\$ 59,925	\$ 59,925	\$ 52,483	\$ 52,483
TOTAL CAPITAL IMPROVEMENTS AND INTEREST	\$ 216,925	\$ 216,925	\$ 202,483	\$ 202,483
Plan for Financing**:				
Insurance Dept Rehab. and Repair Fund	\$ 37,000	\$ 37,000	\$ 20,000	\$ 20,000
Insurance Building Principal and Interest Payment Fund	<u>179,925</u>	<u>179,925</u>	<u>182,483</u>	<u>182,483</u>
TOTAL	<u>\$ 216,925</u>	<u>\$ 216,925</u>	<u>\$ 202,483</u>	<u>\$ 202,483</u>

* Interest is shown as part of the agency's operating budget.

** Actual receipts to pay for the expenditures would come from the agency's various fee funds by way of transfers to the funds listed above.

Agency Estimate/Governor's Recommendation

The agency requests \$150,000 for FY 2003 capital improvements and debt service principal payments. **The Governor** concurs with the agency request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: State Fair

Bill No. --

Bill Sec. --

Analyst: Kramer

Analysis Pg. No. 37

Budget Page No. 167

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Senate Committee Adjustments FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003	Senate Committee Adjustments FY 2003
Master Plan Improvements	\$ 27,775	\$ 27,775	\$ 0	\$ 696,546	\$ 696,546	\$ 559,574
Capital Maintenance and Repair	601,123	601,123	563,415	170,530	170,530	170,530
Meadowlark Building Air Conditioning	0	0	0	429,470	429,470	0
TOTAL	<u>\$ 628,898</u>	<u>\$ 628,898</u>	<u>\$ 563,415</u>	<u>\$ 1,296,546</u>	<u>\$ 1,296,546</u>	<u>\$ 730,104</u>
Financing:						
State General Fund:						
SGF Demand Transfer	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000
ADA, EPA, and Fire Safety	0	0	0	0	0	0
All Other Funds:						
Master Plan Local Match	300,000	300,000	300,000	300,000	300,000	300,000
State Fair Cap. Improvements Fund	228,898	228,898	163,415	696,546	696,546	130,104
Grants	100,000	100,000	100,000	0	0	0
TOTAL	<u>\$ 628,898</u>	<u>\$ 628,898</u>	<u>\$ 563,415</u>	<u>\$ 1,296,546</u>	<u>\$ 1,296,546</u>	<u>\$ 730,104</u>

The State Fair originally requests capital improvements for FY 2002 of \$628,898 and capital improvements for FY 2003 of \$1,296,546. For FY 2002, the request includes \$27,775 for debt service on the master plan improvements and \$601,123 for capital maintenance and repair. For FY 2003, the request includes \$696,546 for debt service on the master plan improvements, \$170,530 for capital maintenance and repair, and \$429,470 for air conditioning the Meadowlark Building.

The Governor concurs with the agency's request.

Senate Subcommittee Recommendation

Upon review by the agency, the agency submitted a revised capital improvements request to the Subcommittee. The following table summarizes the changes made to the request.

**State Fair Capital Improvements Revised
Request**

FY 2002	Original Request	Revised Request
Expenditures:		
Capital Maintenance Projects	\$ 165,000	\$ 165,000
Campground	217,508	0
Grandstand Seal	8,200	0
Bond Payment	27,776	0
Washrack	12,000	0
Meadowlark Building	100,000	0
Electrical Upgrades	45,000	45,000
Facility Drainage	13,512	13,512
Road Asphalt	11,903	11,903
Sidewalk	18,000	18,000
Fence	10,000	10,000
Transfer to Fee Fund	0	\$ 300,000
TOTAL	<u>\$ 628,899</u>	<u>\$ 563,415</u>

Revenue:		
Grant	\$ 100,000	\$ 100,000
Local Government Match	300,000	300,000
State Fair Fee Fund Transfer	300,000	155,033
Interest	50,000	50,000
TOTAL	<u>\$ 750,000</u>	<u>\$ 585,033</u>

FY 2003		
Expenditures:		
Capital Maintenance Projects	\$ 170,530	\$ 170,530
Meadowlark Building	429,470	0
Bond Payment	696,546	559,574
TOTAL	<u>\$ 1,296,546</u>	<u>\$ 730,104</u>

Revenue:		
SGF Transfer	\$ 300,000	\$ 300,000
Local Government Match	300,000	300,000
State Fair Fee Fund Transfer	300,000	300,000
Interest	50,000	40,000
TOTAL	<u>\$ 950,000</u>	<u>\$ 940,000</u>

The revised request includes rescheduling the bonds issued by the Kansas Development Finance Authority to shift the first debt service payment to FY 2003. In FY 2002, the scheduled projects to upgrade the campground area and begin air conditioning the Meadowlark Building were transferred to the master plan to be financed through bond proceeds. The FY 2002 project on weather sealing the grandstand was completed in FY 2001 below budget, so funding in FY 2002 was unnecessary. The project to add a washrack on the east side of the Beef Building will be rescheduled in the future. By rescheduling the bond financing, the FY 2003 bond payment was reduced by \$136,972. Total FY 2003 reductions from the original request are \$566,442. According to the agency, excess monies in the State Fair Capital Improvements Fund will be held to meet future needs, including bond payment needs.

The Senate Subcommittee concurs with the revised request proposed by the State Fair.

Senate Capital Improvements

Agency: Juvenile Justice Authority **Bill No. --**

Bill Sec. --

Analyst: Kramer

Analysis Pg. No. 819

Budget Page No. 281

Project	Agency Req. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Rehabilitation and Repair Projects:				
JJA Central Office	\$ 153,024	\$ 153,024	\$ 120,000	\$ 86,976
Atchison Juvenile Correctional Facility	284,074	284,074	333,125	317,500
Beloit Juvenile Correctional Facility	209,640	209,640	209,842	200,000
Larned Juvenile Correctional Facility	NA	NA	0	0
Topeka Juvenile Correctional Facility	386,286	386,286	387,033	368,880
Subtotal - Rehabilitation and Repair	<u>\$ 1,033,024</u>	<u>\$ 1,033,024</u>	<u>\$ 1,050,000</u>	<u>\$ 973,356</u>
New Facility Planning and Construction				
Debt Service (principal) - Larned and Topeka*	\$ 1,305,000	\$ 1,305,000	\$ 1,550,000	\$ 1,550,000
Capital Facilities Planning and Projects	19,619	19,619	0	0
Juvenile Facility Planning Needs	2,086	2,086	0	0
Topeka Complex Construction	9,499,362	9,499,362	0	0
Install Emergency Electrical Power - TJCF	0	0	1,563,649	0
Raze Root House - BJCF	0	0	12,238	0
Subtotal - New Facility Planning	<u>\$ 10,826,039</u>	<u>\$ 10,826,039</u>	<u>\$ 3,125,887</u>	<u>\$ 2,523,356</u>
 TOTAL	 <u>\$ 11,859,063</u>	 <u>\$ 11,859,063</u>	 <u>\$ 4,175,887</u>	 <u>\$ 2,523,356</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund:				
Rehabilitation and Repair of JCFs	\$ 1,033,024	\$ 1,033,024	\$ 1,050,000	\$ 973,356
Debt Service (principal) - Larned and Topeka*	1,305,000	1,305,000	1,550,000	1,550,000
Topeka Complex Construction	3,999,362	3,999,362	0	0
Capital Facilities Planning Needs	19,619	19,619	0	0
Juvenile Facility Planning Needs	2,058	2,058	0	0
Install Emergency Power - TJCF	0	0	1,563,649	0
Raze Root House - BJCF	0	0	12,238	0
VOITIS Max Security Facility Const. (Federal)	5,500,000	5,500,000	0	0
TOTAL	<u>\$ 11,859,063</u>	<u>\$ 11,859,063</u>	<u>\$ 4,175,887</u>	<u>\$ 2,523,356</u>

* Interest payments on the bonds are included in the operating budget of the Juvenile Justice Authority including \$847,038 in FY 2002 and \$1,844,028 in FY 2003 from the State Institutions Building Fund.

The Juvenile Justice Authority requests for capital improvements expenditures \$11,859,063 in FY 2002 and \$4,175,887 in FY 2003. In FY 2002, the request includes \$1,033,024 for rehabilitation and repair projects and \$10,826,039 for new facility planning and construction. In FY 2003, the request includes \$1,050,000 for rehabilitation and repair projects, \$1,550,000 in debt service principal payments, and \$1,575,887 in enhancements.

The Governor recommends for capital improvements expenditures \$11,859,063 in FY 2002 and \$2,523,356 in FY 2003. The Governor concurs with the FY 2002 agency request. In FY 2003, the recommendation includes \$973,356 for rehabilitation and repair and \$1,550,000 in debt service principal payments. The Governor does not recommend the enhancements.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following observation.

1. The Subcommittee is pleased to note that the new Larned Juvenile Correctional Facility is currently on-budget and on time. The facility is scheduled for completion in December 2002. Construction on the new facility in Topeka is scheduled to begin soon.

Senate Subcommittee Report

**Department of Commerce and Housing
Capital Improvements**

Agency: Department of Commerce and Housing

Bill No. –

Bill Sec.–

Analyst: Hollon

Capital Budget Page No. 184

<u>Project</u>	<u>Agency Est. FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>Agency Req. FY 2003</u>	<u>Gov. Rec. FY 2003</u>
TIC Rehabilitation and Repair	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Construction of Goodland TIC	100,000	100,000	0	0
TOTAL	<u>\$ 115,000</u>	<u>\$ 115,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>

Plan for Financing:

Economic Development Initiatives Fund \$ 115,000 \$ 115,000 \$ 15,000 \$ 15,000

Agency Request/Governor's Recommendation

The agency estimates capital improvement expenditures in FY 2002 of \$115,000 EDIF which includes \$100,000 for construction of the travel information center at Goodland and \$15,000 for rehabilitation and repair at the other travel information centers. For FY 2003, the agency requests \$15,000 EDIF for travel information center rehabilitation and repair.

The Governor concurs with the agency's request.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

**Commission on Veterans Affairs
Capital Improvements**

Agency: Commission on Veterans Affairs **Bill No. –** **Bill Sec. –**

Analyst: Hollon **Capital Budget Page No. 186**

Project	Agency Est. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
State Veterans Cemeteries System				
Construction and Equipment	\$ 3,980,862	\$ 3,980,862	\$ 7,619,920	\$ 7,619,920
Kansas Soldiers' Home				
Fac. Conservation Improvement Program	0	0	1,594,120	1,594,120
Rehabilitation and Repair	100,000	100,000	100,000	100,000
Subtotal - Kansas Soldiers' Home	100,000	100,000	1,694,120	1,694,120
Kansas Veterans' Home				
Rehabilitation and Repair	1,369,448	79,008	2,514,483	147,733
TOTAL	\$ 5,450,310	\$ 4,159,870	\$11,828,523	\$ 9,461,773
Plan for Financing:				
State Institutions Building Fund	\$ 1,469,448	\$ 179,008	\$ 3,172,425	\$ 805,675
Federal Grants	3,980,862	3,980,862	8,656,098	8,656,098
TOTAL	\$ 5,450,310	\$ 4,159,870	\$11,828,523	\$ 9,461,773

Agency Request/Governor's Recommendation

The agency estimates FY 2002 capital improvement expenditures of \$5,450,310 (\$1,469,448 SIBF) which includes \$3,980,862 for the State Veterans Cemeteries System; \$100,000 for the Kansas Soldiers' Home; and \$1,369,448 for the Kansas Veterans' Home. **The Governor** recommends \$4,159,870 (\$179,008 SIBF) for FY 2002 including \$3,980,862 for the State Veterans Cemeteries System; \$100,000 for the Kansas Soldiers' Home; and \$79,008 for the Kansas Veterans' Home.

The agency requests FY 2003 capital improvement expenditures of \$11,828,523 (\$3,172,425 SIBF) which includes \$7,619,920 for the State Veterans Cemeteries System; \$1,694,120 for the Kansas Soldiers' Home; and \$2,514,483 for the Kansas Veterans' Home. **The Governor** recommends \$9,461,773 (\$805,675 SIBF) for FY 2003 including \$7,619,920 for the State Veterans Cemeteries System; \$1,694,120 for the Kansas Soldiers' Home; and \$147,733 for the Kansas Veterans' Home.

Senate Subcommittee Recommendation

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

1. Appropriate \$587,825 SIBF in each of FY 2004 and FY 2005 for the state match portion of federal construction grants for improvements at the Veterans' Home and subject to release by the State Finance Council upon confirmation of the grant award.

Senate Capital Improvements

Agency: Board of Regents

Bill No. - -

Bill Sec. - -

Analyst: West

Analysis Pg. No. - -

Budget Page No. - -

Project	Agency Estimate FY2002	Governor's Rec. FY2002	Agency Request FY2003	Governor's Rec. FY2003
Systemwide Rehab. and Repair	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000
Debt Service Principal	8,850,000	8,850,000	9,280,000	9,280,000
Debt Service Interest*	6,150,000	6,150,000	5,720,000	5,720,000
TOTAL	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	<u>\$ 25,000,000</u>	<u>\$ 25,000,000</u>

* Debt service interest is included in the state operations portion of the budget.

Financing:

Educational Building Fund	\$ 15,000,000	\$ 15,000,000	\$ 25,000,000	\$ 25,000,000
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Senate Subcommittee Recommendation

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

1. The Subcommittee notes that the budget requests and Governor's recommendations considered by the Subcommittee do not include the Board of Regents research and development facilities proposal currently pending before the Legislature. The proposal includes the authorization for \$110.0 million in bonding authority for the construction of research facilities at Kansas State University, University of Kansas, University of Kansas Medical Center, and Wichita State University as part of a partnership between the state, the universities, the federal government, and the private sector. The state would be responsible for debt service payments during the first six years, limited to no more than \$10.0 million per year and no more than \$50.0 million over the six year period. The universities would be responsible for providing the resources for the balance of the debt service payments. This proposal is pending before the House in HB 2690. The Subcommittee believes that this proposal is very important to the long term health of the Kansas educational system and the Kansas economy. The Subcommittee endorses this proposal and recommends that the Senate give strong consideration to the passage of HB 2690.

Senate Capital Improvements

Agency: University of Kansas

Bill No. --

Bill Sec. --

Analyst: West

Analysis Pg. No. --

Budget Page No. --

Project	Agency Est. FY 02	Gov. Rec. FY 02	Agency Req. FY 03	Gov. Rec. FY 03
Electrical Distribution Impr.	\$ 0	\$ 0	\$ 4,140,000	\$ 0
Equipment for Bioresearch Facility	0	0	5,000,000	0
Parking Lot Improvements	458,594	458,594	252,000	252,000
Dole Institute	7,689,542	7,689,542	0	0
Rehabilitation and Repair	7,138,005	7,138,005	0	0
Residence Hall Renovations	540,000	540,000	0	0
Child Care Facility	47,529	47,529	0	0
Athletic Facilities Improvements	1,098,386	1,098,386	0	0
Student Union Improvements	34,910	34,910	0	0
Budig Hall Completion	891,536	891,536	0	0
Robinson Gymnasium Improvements	257,828	257,828	0	0
Debt Service Principal	3,150,000	3,150,000	2,535,000	2,535,000
TOTAL	<u>\$ 21,306,330</u>	<u>\$ 21,306,330</u>	<u>\$ 11,927,000</u>	<u>\$ 2,787,000</u>

Financing:

State General Fund	\$ 0	\$ 0	\$ 4,140,000	\$ 0
Educational Building Fund	5,709,047	5,709,047	0	0
Other Funds	15,597,283	15,597,283	7,787,000	2,787,000
TOTAL	<u>\$ 21,306,330</u>	<u>\$ 21,306,330</u>	<u>\$ 11,927,000</u>	<u>\$ 2,787,000</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: University of Kansas Medical Center **Bill No. - -**

Bill Sec. - -

Analyst: West

Analysis Pg. No. - -

Budget Page No. - -

Project	Agency Est. FY 2002	Governor's Rec. FY 2002	Agency Request FY 2003	Governor's Rec. FY 2003
Parking Lot Maintenance	\$ 459,264	\$ 459,264	\$ 449,664	\$ 449,664
Rehabilitation and Repair	2,157,754	2,157,754	0	0
Center on Aging	147,205	147,205	0	0
Nurse Education Facility	4,876	4,876	0	0
Construct Research Building	603,190	603,190	0	0
Renovate Wahl Hall	900,000	900,000	1,200,000	1,200,000
Applegate Energy Center	0	0	13,972,000	0
Debt Service Principal	100,000	100,000	105,000	105,000
TOTAL	<u>\$ 4,372,289</u>	<u>\$ 4,372,289</u>	<u>\$ 15,726,664</u>	<u>\$ 1,754,664</u>

Financing:

State General Fund	\$ 0	\$ 0	\$ 13,972,000	\$ 0
Educational Building Fund	2,760,944	2,760,944	0	0
Other Restricted Use Funds	1,611,345	1,611,345	1,754,664	1,754,664
TOTAL	<u>\$ 4,372,289</u>	<u>\$ 4,372,289</u>	<u>\$ 15,726,664</u>	<u>\$ 1,754,664</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Wichita State Universty

Bill No. - -

Bill Sec. - -

Analyst: West

Analysis Pg. No. - -

Budget Page No. - -

Project	Agency Req. FY2002	Gov. Rec. FY2002	Agency Req. FY2003	Gov. Rec. FY2003
Rehabilitation and Repair	\$ 2,910,117	\$ 2,910,117	\$ 557,386	\$ 0
Housing System Improvements	341,387	341,387	0	0
Parking Improvements	578,613	578,613	200,000	200,000
Debt Service Principal	570,000	570,000	600,000	600,000
3-D Art and Graduate Painting Bldg.	0	0	485,925	0
TOTAL	<u>\$ 4,400,117</u>	<u>\$ 4,400,117</u>	<u>\$ 1,843,311</u>	<u>\$ 800,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 485,925	\$ 0
Educational Building Fund	2,910,117	2,910,117	557,386	0
Other Funds	1,490,000	1,490,000	800,000	800,000
TOTAL	<u>\$ 4,400,117</u>	<u>\$ 4,400,117</u>	<u>\$ 1,843,311</u>	<u>\$ 800,000</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Kansas State Universty

Bill No. - -

Bill Sec. - -

Analyst: West

Analysis Pg. No. - -

Budget Page No. - -

Project	Agency Est. FY 2002	Governor's Rec. FY 2002	Agency Req. FY 2003	Governor's Rec. FY 2003
Lease Payment—Aeronautical Center	\$ 189,446	\$ 189,446	\$ 189,446	\$ 189,446
Rehabilitation and Repair	2,998,000	2,998,000	0	0
Parking Improvements	800,000	800,000	775,000	775,000
Food Safety and Security Research Facility	0	0	3,000,000	3,000,000
Debt Service Principal	2,283,395	2,283,395	2,343,024	2,343,024
TOTAL	<u>\$ 6,270,841</u>	<u>\$ 6,270,841</u>	<u>\$ 6,307,470</u>	<u>\$ 6,307,470</u>
Financing:				
State General Fund	\$ 189,446	\$ 189,446	\$ 189,446	\$ 189,446
Educational Building Fund	2,998,000	2,998,000	0	0
Other Funds	3,083,395	3,083,395	6,118,024	6,118,024
TOTAL	<u>\$ 6,270,841</u>	<u>\$ 6,270,841</u>	<u>\$ 6,307,470</u>	<u>\$ 6,307,470</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: KSU—ESARP

Bill No. - -

Bill Sec. - -

Analyst: West

Analysis Pg. No. - -

Budget Page No. - -

Project	Revised Agency Est. FY2002	Revised Gov. Rec. FY2002	Agency Req. FY2003	Gov. Rec. FY2003
East. Ks Horticultural Research Ctr.	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
GSC - International Grains Program	0	0	4,000,000	4,000,000
GSC - Value Added Center	7,000,000	7,000,000	0	0
TOTAL	<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>	<u>\$ 4,000,000</u>	<u>\$ 4,000,000</u>
Financing:				
Educational Building Fund	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0
Federal Funds	4,000,000	4,000,000	4,000,000	4,000,000
Gifts and Restricted Fees	1,000,000	1,000,000	0	0
TOTAL	<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>	<u>\$ 4,000,000</u>	<u>\$ 4,000,000</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Fort Hays State University

Bill No. - -

Bill Sec. - -

Analyst: West

Analysis Pg. No. - -

Budget Page No. - -

Project	Agency Request FY 2002	Governor's Rec. FY 2002	Agency Request FY 2003	Governor's Rec. FY 2003
Parking Lot Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Debt Service Principal	195,000	195,000	195,000	195,000
Rehabilitation and Repair	888,772	888,772	0	0
McCartney Hall Renovation	0	0	295,000	0
Restricted Use Capital Improvements	1,027,680	1,027,680	0	0
Undesignated Projects	441,000	441,000	470,000	470,000
TOTAL	<u>\$ 2,852,452</u>	<u>\$ 2,852,452</u>	<u>\$ 1,260,000</u>	<u>\$ 965,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 295,000	\$ 0
Educational Building Fund	888,772	888,772	0	0
Housing Fees	195,000	195,000	195,000	195,000
Parking Fee Fund	300,000	300,000	300,000	300,000
Bond Proceeds	1,027,680	1,027,680	0	0
Undesignated Special Revenue	441,000	441,000	470,000	470,000
TOTAL	<u>\$ 2,852,452</u>	<u>\$ 2,852,452</u>	<u>\$ 1,260,000</u>	<u>\$ 965,000</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Emporia State University

Bill No. --

Bill Sec. --

Analyst: West

Analysis Pg. No. --

Budget Page No. --

Project	Agency Est. FY 2002	Governor's Rec. FY 2002	Agency Request FY 2003	Governor's Rec. FY 2003
WAW Addition	\$ 0	\$ 0	\$ 334,921	\$ 0
Rehabilitation and Repair Projects	941,889	941,889	0	0
Dormitory Renovations	40,000	40,000	45,000	45,000
Student Union Renovation	131,000	131,000	131,000	131,000
Parking Lot Improvements	90,000	90,000	90,000	90,000
WAW Renovation	394,170	394,170	394,170	394,170
Debt Service - Principal	270,000	270,000	285,000	285,000
Restricted Use Projects	2,407,908	2,407,908	0	0
TOTAL	<u>\$ 4,274,967</u>	<u>\$ 4,274,967</u>	<u>\$ 1,280,091</u>	<u>\$ 945,170</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 334,921	\$ 0
Educational Building Fund	941,889	941,889	0	0
Restricted Fees	3,333,078	3,333,078	945,170	945,170
TOTAL	<u>\$ 4,274,967</u>	<u>\$ 4,274,967</u>	<u>\$ 1,280,091</u>	<u>\$ 945,170</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Capital Improvements

Agency: Pittsburg State University

Bill No. - -

Bill Sec. - -

Analyst: West

Analysis Pg. No. - -

Budget Page No. - -

Project	Agency Est. FY 2002	Gov. Rec. FY 2002	Agency Req. FY 2003	Gov. Rec. FY 2003
Natl. Guard Armory/ Classrooms/ Student Rec. Ctr.	\$ 410,000	\$ 410,000	\$ 2,825,400	\$ 1,000,000
Rehabilitation and Repair	1,314,675	1,314,675	0	0
Parking Lot Improvements	200,000	200,000	200,000	200,000
Student Health Improvements	100,000	100,000	550,000	550,000
Housing System Maintenance	1,836,000	1,836,000	1,250,000	1,250,000
Student Center Improvements	350,000	350,000	1,333,000	1,333,000
Debt Service Principal	320,000	320,000	335,000	335,000
TOTAL	<u>\$ 4,530,675</u>	<u>\$ 4,530,675</u>	<u>\$ 6,493,400</u>	<u>\$ 4,668,000</u>
Financing:				
State General Fund	\$ 0	\$ 0	\$ 1,825,400	\$ 0
Educational Building Fund	1,724,675	1,724,675	0	0
Private Gifts	0	0	1,000,000	1,000,000
Special Revenue Funds	2,136,000	2,136,000	2,000,000	2,000,000
Restricted Fees	670,000	670,000	1,668,000	1,668,000
TOTAL	<u>\$ 4,530,675</u>	<u>\$ 4,530,675</u>	<u>\$ 6,493,400</u>	<u>\$ 4,668,000</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Kansas Department of Social and Rehabilitation Services
Janet Schalansky, Secretary



Docking State Office Building
915 SW Harrison, 6th Floor North
Topeka, Kansas 66612-1570

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Operations
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Senate Ways and Means Committee 123-S
February 14, 2002 10:30 a.m.

Senate Bill No. 509

Human Resources
George Vega, Director
(785) 296-3271

Senate Ways and Means
2-14-02
Attachment 2

Kansas Department of Social and Rehabilitation Services
Janet Schalansky, Secretary

Senate Ways and Means Committee 123-S
February 14, 2002 10:30 a.m.

Senate Bill No. 509

Mr. Chairman, members of the Committee, my name is George Vega. I am the Director of Human Resources for the Department of Social and Rehabilitation Services. I am appearing today on behalf of Secretary Janet Schalansky in support of Senate Bill No. 509, a bill that would add Advanced Registered Nurse Practitioners and Physician Assistants to the unclassified service.

Documentation of a nationwide shortage of health care professionals, particularly registered nurses, has been well publicized. While previous nursing shortages have been cyclical in nature, demographics indicate the shortage this time around will be long term. Receiving less publicity, but just as well documented, is the growing crisis due to an inability to attract and retain paraprofessional care givers. Collectively, these shortages are predicted to have serious impact on the nation's capability to meet the increasing demands for health care.

The predicted national shortages are already a reality for the Department of Social and Rehabilitation Services' mental health and developmental disabilities facilities. All of our facilities are experiencing significant difficulty recruiting and retaining paraprofessional direct care staff, and the challenges for our mental health facilities are even greater due to their inability to recruit and retain registered nurses.

SRS has dedicated a great deal of energy and resources to solving these staffing problems. Our efforts and experience have led to the findings that merit system pay requirements and constraints, make it very difficult to respond to staffing issues in a 24/7 critical care arena. Our findings also indicate that unclassified appointments provide a very practical long-term strategy for recruiting and retaining competent employees in hard to fill positions such as registered nurses, physical therapists and occupational therapists. The unclassified service offers the flexibility our facilities need to compete. Salaries can be set and adjusted without lengthy study, and offers of employment can be immediate.

It has become increasingly difficult to recruit qualified physicians to work in our state facilities. In an effort to meet the challenges of providing patients and residents with quality care, we have opted to utilize Advanced Registered Nurse Practitioners, and would like to have the capability to utilize Physician Assistants, in lieu of a physician. These professionals can fulfill the facilities needs for the provision of traditional medical patient care in both an acute care setting, such as our MH hospitals, or in our DD facilities, at reduced salary costs. More importantly to the mission of SRS, these professionals can perform a variety of vital functions. Though not an inclusive list, as physician extenders, they can conduct an admission assessment, assist in the development of

individualized care plans (in collaboration with an interdisciplinary treatment team), prescribe medications (under established protocols) when appropriate, and assess patients for ongoing medical and psychiatric needs.

There are currently no job classes for Advanced Registered Nurse Practitioner or Physician Assistant within the state's classification maintenance plan. We are reluctant to propose the addition of those job classes because of the small number of positions we would utilize and the limits of the classified service for quick response to market demands.

In terms of "other designated health care professionals," our need is for the capability to respond quickly to market demands in our recruitment and retention efforts for registered nurses, physical therapists and occupational therapists, positions that are key to our care and treatment programs. Those are the positions we envision designating.

To respond to care and treatment voids created by vacancies, and to reduce the fatigue to staff working overtime to meet client and patient needs, our mental health facilities have utilized the strategy of hiring "PRN" nurses; nurses who work on-call and part-time. The current market rate for PRN nurses is \$30 to \$35 an hour, which is far beyond the salary levels offered by the classified service.

If we achieve the capability offered by this bill, we would see a mix of classified and unclassified registered nurse, physical therapist and occupational therapist positions, with us using unclassified appointments on an as needed basis. It would be our intent that the salaries and civil service status of all staff currently appointed to the classified service would be unaffected. It is in our interest to offer our staff employment circumstances that appeal to them and continues us as their Employer of Choice. We know we need greater flexibility to compete to fill vacant positions, and to retain the staff we now have, but if the protections of the classified service are more meaningful to current staff, or to potential staff, we want to continue that capability. We will continue to support the five levels of classified registered nurses and the two levels of occupational therapists and physical therapists in the state's classification maintenance plan, and continue to advocate for competitive salary levels for those classifications, and for direct care staff.

Attached to your copy of this testimony is a re-worked version of this subsection. The proposed modifications:

- 1) As a clean-up measure, eliminates the language "long term care workers." To our knowledge, the state no longer employs Long Term Care Workers.
- 2) Change the general language "other health care professionals" to specify registered nurses, physical therapists and occupational therapists.

- 3) Adds language to assure classified employees are unaffected by future designations. We recognize our language may be awkward, and we yield to the Committee, and/or the Revisor of Statutes, for better language. We believe giving such assurance is very important.

A core group of capable health care professionals is vital to our mission of providing quality patient care. The flexibility of this amendment would allow us to recruit and retain essential staff for our facilities. A sufficient number of health care professionals is a requirement for maintaining Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation and our Medicare and Medicaid certifications and funding.

The change offered by Senate Bill No. 509 is extremely important to SRS, and to the citizens we serve. We ask for your favorable endorsement.

I welcome the opportunity to answer questions.

1 ees performing duties in connection with the business operations of any
 2 such institution, except administrative officers and directors; as used in
 3 this subsection (1)(f), "health care employees" means employees of the
 4 university of Kansas medical center who provide health care services at
 5 the university of Kansas medical center and who are medical technicians
 6 or technologists or respiratory therapists, who are licensed professional
 7 nurses or licensed practical nurses, or who are in job classes which are
 8 designated for this purpose by the chancellor of the university of Kansas
 9 upon a finding by the chancellor that such designation is required for the
 10 university of Kansas medical center to recruit or retain personnel for
 11 positions in the designated job classes; and employees of any institution
 12 under the state board of regents who are medical technologists;

13 (g) operations, maintenance and security personnel employed to im-
 14 plement agreements entered into by the adjutant general and the federal
 15 national guard bureau, and officers and enlisted persons in the national
 16 guard and the naval militia;

17 (h) persons engaged in public work for the state but employed by
 18 contractors when the performance of such contract is authorized by the
 19 legislature or other competent authority;

20 (i) persons temporarily employed or designated by the legislature or
 21 by a legislative committee or commission or other competent authority
 22 to make or conduct a special inquiry, investigation, examination or
 23 installation;

24 (j) officers and employees in the office of the attorney general and
 25 special counsel to state departments appointed by the attorney general,
 26 except that officers and employees of the division of the Kansas bureau
 27 of investigation shall be in the classified or unclassified service as provided
 28 in K.S.A. 75-711, and amendments thereto;

29 (k) all employees of courts;

30 (l) client, patient and inmate help in any state facility or institution;

31 (m) all attorneys for boards, commissions and departments;

32 (n) the secretary and assistant secretary of the Kansas state historical
 33 society;

34 (o) physician specialists, *physician assistants*, dentists, dental hygien-
 35 ists, pharmacists, *advanced registered nurse practitioners*, medical tech-
 36 nologists and ~~long term care workers~~ employed by the department of
 37 social and rehabilitation services and ~~other health care professionals at~~
 38 ~~social and rehabilitation services facilities as designated by the secretary~~
 39 ~~of social and rehabilitation services;~~

40 (p) physician specialists, dentists and medical technologists employed
 41 by any board, commission or department or by any institution under the
 42 jurisdiction thereof;

43 (q) student employees enrolled in public institutions of higher

(eliminates the language
 "long term care workers")
 registered nurse, physical
 therapist and occupational
 therapist positions

except that this subsection (1)(0)
 shall not affect the classified
 status of any person employed in
 any of these positions on the day
 immediately preceding the effective
 date of the act and the unclassified
 status shall apply only to persons
 appointed to such positions on or
 after the effective date of the
 act

**Testimony by Andy Sanchez, Executive Director
The Kansas Association of Public Employees, KAPE/AFT, AFL-CIO
Before the
Senate Ways and Means Committee
February 14, 2002**

Thank you Mr. Chairman and members of the Committee. I appreciate the opportunity to appear before you and speak to SB 509. I am here representing KAPE in opposition of the bill, but I am also here to listen and see just what type of compelling argument would be given for such an initiative. We have to oppose the bill, and that is based on just a few basic principles. The changing of the status of any classified employee to an unclassified status should not be taken lightly. Civil Service rights such as "due process" and "just cause" are important to the services we provide. But, these principles are also important to the general public. It protects the public and holds state elected and appointed officials accountable in regards to compensation, hiring, and terminations.

Section "O" of the bill provides the Secretary of SRS "carte blanche" authority with health care professionals at Social Rehabilitation Service Facilities. Such an action diminishes the principles of fairness stated above. For this reason and the services we provide, we worry about efforts that chip away at the classified service, especially given, what we see as past efforts to dismantle civil service.

We can only speculate that this bill is intended to address funding, some level of managerial discretion or the prevention of adequate compensation increases. Possibly to attract applicants, or that the bill could eliminate some "red tape" some feel we could do without. We are not sure. KAPE urges that this is an instance where we need that red tape. We believe that the Classified Service attempts to guarantee fairness and that is worth something. As a bargaining representative KAPE bases our reasoning for additional compensation on market studies. An employee need not relinquish their rights to be paid according to market. The state has a framework to work within; methods to bring job classifications up to job market value.

These are tough times and we ask the committee to consider other solutions of commitment rather than a quick fix that may or may not accomplish the desired outcome. I thank the committee for your consideration and the opportunity to speak.

Senate Ways and Means
2-14-02
Attachment 3



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PRESIDENT

TERRI ROBERTS J.D., R.N.
EXECUTIVE DIRECTOR

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March 5, 2002

SB 509 Unclassified Positions in SRS for ARNP's and RN's

Senator Morris and members of the Senate Ways and Means Committee, my name is Terri Roberts and I am the Executive Director of the KANSAS STATE NURSES ASSOCIATION which has several issues regarding SB 509 as proposed and they are as follows:

We question whether SRS should have the authority to select categories for "unclassified" positions. SRS has been cautioned to put these in statute and they are RN's, PT's and OT's as an admendment.

Classified employees enjoy significant protection, that will not be afforded to the RN's serving in the new "unclassified" positions. We want to support SRS in creative approaches to addressing the shortage, but at the same time protect RN's in public service from having their position unclassified in the future.

A nursing shortage is emerging, it will worsen through 2005. A variety of recruitment strategies must be explored by SRS to preserve their workforce in the future.

Thank you for the opportunity to present testimony.

The mission of the Kansas State Nurses Association is to promote professional nursing, to provide a unified voice for nursing in Kansas and to advocate for the health and well-being of all people.

CONSTITUENT OF THE AMERICAN NURSES ASSOCIATION

Senate Ways & Means
2-14-02
Attachment 4