

SENATE SUBCOMMITTEE REPORTS ON SENATE BILL NO. 92  
(FY 1984 Appropriations)

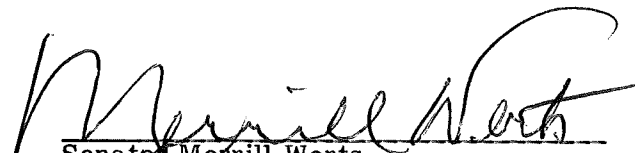
Sections Pertaining To:

Adjutant General  
State Fire Marshal  
Kansas Adult Authority  
Department of Corrections  
Correctional-Vocational Training Center  
Correctional Institution for Women  
State Industrial Reformatory  
Kansas State Penitentiary  
State Reception and Diagnostic Center  
Corrections Ombudsman Board

SENATE SUBCOMMITTEE REPORTS ON SENATE BILL NO. 153  
(FY 1983 Appropriations)

Sections Pertaining To:

State Fire Marshal  
Kansas Adult Authority

  
\_\_\_\_\_  
Senator Merrill Werts  
Subcommittee Chairman

  
\_\_\_\_\_  
Senator Billy Q. McCray

SUBCOMMITTEE REPORT

Agency: Adjutant General Bill No. 92 Bill Sec. 2  
 Analyst: Monical Analysis Pg. No. 139 Budget Pg. No. 4-1

<u>Expenditure Summary</u>	<u>Agency Req. FY84</u>	<u>Governor's Rec. FY84</u>	<u>Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 4,272,830	\$ 3,858,380	\$ (67,242)
Aid to Local Units	1,045,000	1,119,073	—
Other Assistance	4,519	4,519	—
Operating Expenditures	\$ 5,322,349	\$ 4,981,972	\$ (67,242)
Capital Improvements	223,162	100,000	—
<b>TOTAL</b>	<b>\$ 5,545,511</b>	<b>\$ 5,081,972</b>	<b>\$ (67,242)</b>
<b>State General Fund:</b>			
State Operations	\$ 2,613,961	\$ 2,186,154	\$ (9,582)
Aid to Local Units	—	74,073	—
Other Assistance	4,519	4,519	—
Operating Expenditures	\$ 2,618,480	\$ 2,264,746	\$ (9,582)
Capital Improvements	223,162	100,000	—
<b>TOTAL</b>	<b>\$ 2,841,642</b>	<b>\$ 2,364,746</b>	<b>\$ (9,582)</b>
<b>F.T.E. Positions</b>	<b>114.5</b>	<b>112.5</b>	<b>—</b>

Senate Subcommittee Recommendations

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

1. Deletion of \$83,198 in connection with the Governor's proposed salary increase of 4 percent. Of the deletion, \$25,538 is in State General Fund expenditures and \$57,660 is from various federal funds.
2. Addition of \$15,956 for payment to the city of Chanute a special assessment due to sewer improvements made on armory grounds. Because payment for such assessments is required by statute (K.S.A. 12-3506), the Subcommittee encourages the Governor to submit a budget amendment reflecting the Subcommittee recommendation.
3. Recommends the introduction of legislation (attached) to create to "Armories and Units General Fees Fund." Creation of this fund is recommended to allow for the collection of reimbursements at the state level resulting from practices at the armory and local unit level. This fund would allow closer monitoring and auditing of reimbursement and expenditures due to nonstate activities. The fund is included in S.B. 92 with a zero expenditure limitation.

4. The Subcommittee notes that it is likely that supplemental funding for utility expenditure will be required in the current fiscal year. The Subcommittee recommends no adjustment pending action by the Governor regarding utility expenditure supplemental appropriations statewide.

SUBCOMMITTEE REPORT

Agency: Fire Marshal Bill No. 153 Bill Sec. 6

Analyst: Chabira Analysis Pg. No. 149 Budget Pg. No. 4-47

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 1,087,169 <sup>a</sup>	\$ 1,082,028 <sup>a/b</sup>	—
State General Fund	—	3,196 <sup>b</sup>	—
F.T.E. Positions	36.0	36.0	—

a) Excludes \$18,411 nonexpense item.

b) Reflects Governor's Budget Amendment No. 2-6.

Agency Request/Governor's Recommendation

The Fire Marshal is requesting an increase in expenditures of \$9,200, \$7,000 of which is for increased data processing costs and \$2,200 is to install heavy duty suspension systems on nine state vehicles to accommodate the load of arson detection tools and to reinstall radios in new vehicles. The Governor recommends the \$9,200 in additional expenditures from savings in other expenditure categories so no expenditure limitation increase is required. The agency is also requesting that only \$541,578 of the \$600,000 "loan" to the Fire Marshal Fee Fund from the State General Fund to assist with the current cashflow problems be repaid. The Fire Marshal's inability to repay the full amount results from inadequate balances in the Fire Marshal Fee Fund. The Governor recommends repayment of \$500,000 of the \$600,000 transfer.

Governor's Budget Amendment No. 2-6 provides a State General Fund supplemental appropriation of \$3,196 for moving expenses to relocate the agency from the Mills Building to 503 Kansas.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's amended budget recommendation for the current fiscal year.

SUBCOMMITTEE REPORT

Agency: Fire Marshal Bill No. 92 Bill Sec. 3  
 Analyst: Chabira Analysis Pg. No. 149 Budget Pg. No. 4-47

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 1,451,059	\$ 1,214,225*	\$ (30,290)
State General Fund	—	—	—
F.T.E. Positions	40.0	36.0	—

\* Adjusted to reflect Governor's Budget Amendment No. 2-6.

Senate Subcommittee Recommendations

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

1. Delete \$30,290 in connection with the Governor's proposed salary increase of 4 percent.
2. Governor's Budget Amendment No. 2-6 adds \$29,229 to the FY 1984 budget from the fee fund, of which \$24,225 is for increased costs for rent based on an increase in rental space and rate per square foot and \$5,004 for data processing costs. The amendment results from the proposed relocation of the agency from the Mills Building to 503 Kansas. The increase in expenditures would also require increasing the loan of \$780,000 from the State General Fund for FY 1984 to \$800,000. The loan does not need to be increased immediately considering that the deletion of funds for salary increases in Item No. 1 more than offsets the expenditure increase from the budget amendment. However, assuming that some salary increase will be approved and that the funds would be repaid to the State General Fund toward the end of FY 1984, the Subcommittee recommends the loan be increased to \$800,000.
3. The Subcommittee recommends introduction and passage of legislation to implement the Governor's recommendation to increase the maximum levy of the fire insurance premium tax. The current maximum levy is 3/4 of 1 percent. The bill would increase the maximum to 1 3/4 percent, although the Governor's FY 1984 budget recommendation is based on 1 1/4 percent. The difference is intended to allow for rate increases in future years without requiring further statutory changes.

SUBCOMMITTEE REPORT

Agency: Adult Authority Bill No. — Bill Sec. —

Analyst: Chabira Analysis Pg. No. 155 Budget Pg. No. 4-17

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
<b>State Operations:</b>			
All Funds	\$ 407,065	\$ 399,278	\$ 2,697
State General Fund	398,893	391,106	2,697
F.T.E. Positions	11.0	11.0	--

Agency Request/Governor's Recommendation

The agency did not include an FY 1983 supplemental request in its original budget submission. However, because of less than anticipated salary savings in connection with a vacancy on the board and because of a technical error in the budget request, the most recent estimate of salary costs indicates an underfunding of \$2,697.

Senate Subcommittee Recommendations

The Subcommittee recommends a State General Fund supplemental appropriation of \$2,697 to allow the agency to meet its payroll obligations. However, a reduction of approximately the same amount is recommended in FY 1984 travel expenditures to offset this increase.

SUBCOMMITTEE REPORT

Agency: Adult Authority Bill No. 92 Bill Sec. 4  
 Analyst: Chabira Analysis Pg. No. 155 Budget Pg. No. 4-17

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 473,165	\$ 405,565	\$ (15,010)
State General Fund	473,165	405,565	(15,010)
F.T.E. Positions	11.0	10.0	—

Senate Subcommittee Recommendations

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

1. Delete \$12,359 in connection with the Governor's proposed salary increase of 4 percent.
2. Reduce travel expenditures by \$2,651 to reflect reductions in staff and other miscellaneous travel. The amount remaining would still provide for increases in this category of travel over mileage and subsistence levels originally authorized for the current fiscal year.
3. The Subcommittee concurs with the Governor's recommendation to delete an existing Administrative Officer II position, reducing the number of authorized personnel from 11.0 to 10.0 F.T.E. positions. The agency indicates that efficiencies gained through the recent acquisition of the computer terminal which allows access to the Department of Corrections computerized information system would at least partially offset the loss of this position.
4. Separate from the budget request, the agency has proposed transfer of the parole supervision function from the Department of Corrections to the KAA. The Subcommittee understands that the proposal has been submitted to the Governor for his approval but the Governor has made no recommendation to date. Because of the significant organizational impact the proposal would entail, the Subcommittee is not making a recommendation on this matter at the present time.

SUBCOMMITTEE REPORT

Agency: Department of Corrections Bill No. 92 Bill Sec. 5  
 Analyst: Chabira Analysis Pg. No. 157 Budget Pg. No. 4-27

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 11,715,927	\$ 10,652,833	\$ (246,183)
Aid to Local Units	5,159,125	4,968,253	--
Operating Expenditures	<u>\$ 16,875,052</u>	<u>\$ 15,621,086</u>	<u>\$ (246,183)</u>
Capital Improvements	773,925	122,160	39,802
TOTAL	<u><u>\$ 17,648,977</u></u>	<u><u>\$ 15,743,246</u></u>	<u><u>\$ (206,381)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 8,195,900	\$ 7,163,243	\$ (218,628)
Aid to Local Units	5,159,125	4,968,253	--
Operating Expenditures	<u>\$ 13,355,025</u>	<u>\$ 12,131,496</u>	<u>\$ (218,628)</u>
Capital Improvements	651,765	--	61,962
TOTAL	<u><u>\$ 14,006,790</u></u>	<u><u>\$ 12,131,496</u></u>	<u><u>\$ (156,666)</u></u>
F.T.E. Positions	216.5	199.5	--

Senate Subcommittee Recommendations

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

1. Delete \$246,183 (\$218,628 from the State General Fund and \$27,555 from special revenue funds) in connection with the Governor's proposed salary increase of 4 percent.
2. Add \$61,962 from the State General Fund for paving the driveway and parking area at the El Dorado Honor Camp in accordance with recommendations of the Joint Committee on State Building Construction.
3. Reduce the \$122,160 from the Correctional Industries Equipment Replacement Fund for expansion of the paint factory at the State Penitentiary to \$100,000 in accordance with recommendations of the Joint Committee on State Building Construction.



SUBCOMMITTEE REPORT

Agency: Correctional Vocational Training Center Bill No. 92 Bill Sec. 6

Analyst: Chabira Analysis Pg. No. 167 Budget Pg. No. 4-23

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,414,289	\$ 3,308,806	\$ (76,947)
Capital Improvements	--	--	--
TOTAL	<u>\$ 3,414,289</u>	<u>\$ 3,308,806</u>	<u>\$ (76,947)</u>
State General Fund:			
State Operations	\$ 3,400,126	\$ 3,294,643	\$ (76,947)
Capital Improvements	--	--	--
TOTAL	<u>\$ 3,400,126</u>	<u>\$ 3,294,648</u>	<u>\$ (76,947)</u>
F.T.E. Positions	102.4	102.4	--

Senate Subcommittee Recommendations

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

1. Delete \$76,947 in connection with the Governor's proposed salary increase of 4 percent.

SUBCOMMITTEE REPORT

Agency: Correctional Institution for Women Bill No. 92 Bill Sec. 7

Analyst: Chabira Analysis Pg. No. 171 Budget Pg. No. 4-19

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,382,560	\$ 2,095,718	\$ (56,208)
Capital Improvements	1,016,029	306,255	(18,255)
TOTAL	<u>\$ 3,398,589</u>	<u>\$ 2,401,973</u>	<u>\$ (74,463)</u>
State General Fund:			
State Operations	\$ 2,379,360	\$ 2,092,518	\$ (56,208)
Capital Improvements	1,016,029	306,255	(18,255)
TOTAL	<u>\$ 3,395,389</u>	<u>\$ 2,398,773</u>	<u>\$ (74,463)</u>
F.T.E. Positions	91.0	78.0	--

Senate Subcommittee Recommendations

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

1. Delete \$56,208 in connection with the Governor's proposed salary increase of 4 percent.
2. Reduce the \$168,255 from the State General Fund for installing emergency electrical generating equipment to \$150,000 in accordance with recommendations of the Joint Committee on State Building Construction.

SUBCOMMITTEE REPORT

Agency: Industrial Reformatory Bill No. 92 Bill Sec. 8  
 Analyst: Chabira Analysis Pg. No. 177 Budget Pg. No. 4-49

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 11,799,864	\$ 10,604,111	\$ (228,724)
Capital Improvements	<u>1,581,824</u>	<u>205,340</u>	<u>(66,348)</u>
<b>TOTAL</b>	<u>\$ 13,381,688</u>	<u>\$ 10,809,451</u>	<u>\$ (295,072)</u>
<b>State General Fund:</b>			
State Operations	\$ 11,597,429	\$ 10,404,117	\$ (228,724)
Capital Improvements	<u>1,581,824</u>	<u>205,340</u>	<u>(66,348)</u>
<b>TOTAL</b>	<u>\$ 13,179,253</u>	<u>\$ 10,609,457</u>	<u>\$ (295,072)</u>
 F.T.E. Positions	 332.5	 305.5	 —

Senate Subcommittee Recommendations

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

1. Delete \$228,724 in connection with the Governor's proposed salary increase of 4 percent.
2. Reduce the \$25,881 from the State General Fund for fire safety improvements to educational facilities to \$23,000 in accordance with recommendations by the Joint Committee on State Building Construction.
3. Delete \$63,467 from the State General Fund for roof repair and replacement for three buildings in accordance with recommendations of the Joint Committee on State Building Construction. The Building Committee recommended that the Department of Corrections examine the possibility of reducing the cost of the roofing project by utilizing the nuclear moisture detector the Adjutant General has used for repairing armory roofs.

SUBCOMMITTEE REPORT

Agency: Reception and Diagnostic Center Bill No. 92 Bill Sec. 10

Analyst: Chabira Analysis Pg. No. 193 Budget Pg. No. 4-67

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 3,131,066	\$ 2,998,456	\$ (92,609)
State General Fund	3,125,466	2,992,856	(92,609)
F.T.E. Positions	106.6	105.6	--

Senate Subcommittee Recommendations

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

1. Delete \$92,609 in connection with the Governor's proposed salary increase of 4 percent.

SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman Board Bill No. 92 Bill Sec.     

Analyst: Chabira Analysis Pg. No. 197 Budget Pg. No. 4-41

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 243,892	\$ 139,736	\$ (4,205)
State General Fund	243,892	139,736	(4,205)
F.T.E. Positions	7.0	5.0	--

Senate Subcommittee Recommendations

The agency is requesting the addition of two positions for FY 1984: a Deputy Ombudsman and a third Ombudsman Associate, which would increase the total number of positions from 5.0 to 7.0 F.T.E. In addition, the agency has renewed its request of a year ago to upgrade the salary of the Ombudsman from Range 29 to 32 on the pay plan and the two existing Ombudsman Associates from Range 21 to 26. The Governor's recommendation provides no funds for new positions or for the upgrading of existing positions. The Governor's Budget Report indicates that the Governor's FY 1984 recommendation represents a "minimal reduction" in the agency's current level of oversight and complaint-handling services. The Subcommittee concurs with the Governor's FY 1984 recommendation with the following exception:

1. Delete \$4,205 in connection with the Governor's proposed salary increase of 4 percent.

SUBCOMMITTEE REPORT

Agency: Industrial Reformatory Bill No. 92 Bill Sec. 8  
 Analyst: Chabira Analysis Pg. No. 177 Budget Pg. No. 4-49

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments*</u>
All Funds:			
State Operations	\$ 11,799,864	\$ 10,604,111	\$ (228,724)
Capital Improvements	1,581,824	205,340	172,697
TOTAL	<u>\$ 13,381,688</u>	<u>\$ 10,809,451</u>	<u>\$ (56,027)</u>
State General Fund:			
State Operations	\$ 11,597,429	\$ 10,404,117	\$ (228,724)
Capital Improvements	1,581,824	205,340	172,697
TOTAL	<u>\$ 13,179,253</u>	<u>\$ 10,609,457</u>	<u>\$ (56,027)</u>
F.T.E. Positions	332.5	305.5	—

\* Adjusted to reflect Senate Subcommittee's revised recommendations.

Senate Subcommittee Recommendations

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

1. Delete \$228,724 in connection with the Governor's proposed salary increase of 4 percent.
2. Reduce the \$25,881 from the State General Fund for fire safety improvements to educational facilities to \$23,000 in accordance with recommendations by the Joint Committee on State Building Construction.
3. Delete \$63,467 from the State General Fund for roof repair and replacement for three buildings in accordance with recommendations of the Joint Committee on State Building Construction. The Building Committee recommended that the Department of Corrections examine the possibility of reducing the cost of the roofing project by utilizing the nuclear moisture detector the Adjutant General has used for repairing armory roofs.

Subsequent to the original submission of this Subcommittee report, the Joint Committee on State Building Construction revised its recommendations on the capital improvements request for KSIR. The Subcommittee wishes to amend its report to incorporate those revisions.

1. With regard to the roofing project in Item No. 3 above, the Department of Corrections revised the estimate of cost for the roofs from \$63,467 to \$39,045 to reflect the deletion of the roof on the power plant, which has already been completed. After examination of the roofs of the garage and administration building with a moisture detector, the Department determined that those roofs still need to be replaced.

2. Add \$995,441 (\$200,000 for FY 1984 and \$795,441 for FY 1985) to plan and construct a 96-bed modular facility. Expenditures for FY 1984 would fund construction of the foundation piers and establish utility connections. Expenditures for FY 1985 would allow for installation of the modular units on top of the piers. The total cost of the project would be less than the \$1,037,576 originally requested because of a reduced estimate for inflation.

**SUBCOMMITTEE REPORT**

Agency: State Penitentiary Bill No. 92 Bill Sec. 9

Analyst: Chabira Analysis Pg. No. 184 Budget Pg. No. 4-63

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 16,942,093	\$ 14,638,363	\$ (308,068)
Capital Improvements	10,556,744	6,879,216	(232,614)
TOTAL	<u>\$ 27,498,837</u>	<u>\$ 21,517,579</u>	<u>\$ (540,682)</u>
State General Fund:			
State Operations	\$ 16,927,093	\$ 14,623,363	\$ (308,068)
Capital Improvements	10,556,744	6,879,216	(232,614)
TOTAL	<u>\$ 27,483,837</u>	<u>\$ 21,502,579</u>	<u>\$ (540,682)</u>
F.T.E. Positions	515.5	493.5	—

Senate Subcommittee Recommendations

Fiscal Year 1983. The adjustment to the FY 1983 estimate of expenditures as a result of modifications to the prison plan is a reduction of \$2,463,000 that would carry forward into FY 1984 to offset the need for new funds in that year. Details of the revisions to the prison plan are explained below.

Fiscal Year 1984. The Senate Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Delete \$308,068 in connection with the Governor's proposed salary increase of 4 percent.
2. Adopt recommendations of the Joint Committee on State Building Construction concerning the construction of new medium custody facilities. The recommendations include the following changes:
  - a. Not removing a portion of the perimeter wall in the northeast corner of the compound where the proposed Education/Recreation Building was intended to be located. The existing shop buildings, which were earmarked for demolition, would remain.
  - b. Construct a Recreation Building in the medium security zone where Dormitories 4 and 5 were to be located.
  - c. Renovate the existing Service Building inside the walls, including education and recreation areas for inmates remaining within the compound.



- d. Renovate the basement of Outside Dormitory No. 1 for additional housing, instead of constructing Dorms 4 and 5. The effect would be to more than double the capacity of the dorm from 94 to 200 and limit capacity in the new medium custody zone to approximately 488. The overall capacity of KSP would increase from 1,210 to 1,604. The basement of Dorm No. 1 would no longer be needed as the kitchen and dining area because new kitchen and dining facilities are already part of the plan for the three new dorms in the medium security zone.
- e. Add an Education Section to the proposed Administration (Support Services) Building for inmates in the medium custody zone. The size of the original Administration Building would be reduced from 53,293 square feet to 45,375. The addition of the Education Section (14,000 square feet) would increase the total to 59,375.
- f. Relocate an existing tower to serve as the North Tower of the original plan, rather than construct a new one.
- g. Approve \$328,029 (\$107,553 for FY 1984 and \$220,476 for FY 1985) for electrical improvements in accordance with a study recently completed to allow for the shedding of nonessential loads and to undertake reconfiguration of essential loads so problem areas during emergencies are isolated and other areas remain in service. Appropriation of the \$220,476 for FY 1985 would be deferred until the 1984 Legislative Session.
- h. The Governor's FY 1984 recommendation of \$775,000 for moveable building equipment for Phase I facilities would remain the same. The estimate of \$597,000 for Phase II equipment for FY 1985 would be deferred.
- i. Approve \$1,165,853 for FY 1985 and \$141,400 for FY 1986 to complete construction of Phase I facilities but defer funding for construction of the Administration Building until the 1984 Session.
- j. Modify existing and future appropriations to merge planning and construction funds.

Changes in funding as a result of the revisions are summarized below:

	<u>Gov. Rec.</u>	<u>Revised Est.</u>	<u>Difference</u>
FY 1983	\$7,594,427	\$ 5,131,427	\$ (2,463,000)
FY 1984	6,710,053	6,477,439	(232,614)
FY 1985	578,540	1,165,853	587,313
FY 1986	—	141,400	141,400