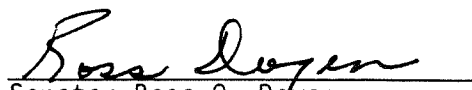


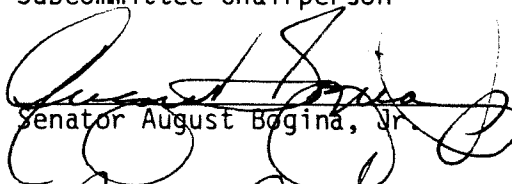
SENATE SUBCOMMITTEE REPORT

Senate Bill No. 200

Sec. 2 -- Adjutant General
Sec. 3 -- State Fire Marshal
Sec. 11 -- Corrections Ombudsman Board



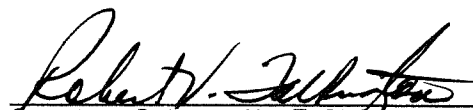
Senator Ross O. Doyen
Subcommittee Chairperson



Senator August Bogina, Jr.



Senator Frank D. Gaines



Senator Robert V. Talkington

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 200

Bill Sec. 2

Analyst: Rothe

Analysis Pg. No. 355

Budget Pg. No. 4-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 6,953,907	\$ 6,275,018	\$ 395,851
Aid to Local Units	2,000,000	2,000,000	--
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 8,958,426</u>	<u>\$ 8,279,537</u>	<u>\$ 395,851</u>
Capital Improvements	1,367,409	352,484	--
TOTAL	<u>\$10,325,835</u>	<u>\$ 8,632,021</u>	<u>\$ 395,851</u>
State General Fund:			
State Operations	\$ 3,210,788	\$ 2,777,712	\$ --
Aid to Local Units	--	--	--
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 3,215,307</u>	<u>\$ 2,782,231</u>	<u>\$ --</u>
Capital Improvements	1,367,409	352,484	--
TOTAL	<u>\$ 4,582,716</u>	<u>\$ 3,134,715</u>	<u>\$ --</u>
FTE Positions	125.5	118.5	15.0

Agency Request/Governor's Recommendation

The agency requests FY 1988 operating expenditures of \$8,958,426, an increase of \$443,402 above the revised FY 1987 estimate. The request includes \$3,215,307 from the State General Fund (a \$428,323 increase), and \$5,743,119 from special revenue funds (a \$15,079 increase). The agency requests \$138,858 in salaries and benefits for 7.0 FTE new positions.

The Governor recommends \$8,279,537 of operating expenditures for FY 1988, a reduction of \$678,889 from the agency's request. The recommendation includes \$2,782,231 from the State General Fund, a reduction of \$433,076, and \$5,497,306 from special revenue funds, a reduction of \$245,813. The Governor recommends no new positions for FY 1988.

Senate Subcommittee Recommendation

FY 1988. The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Add \$321,276 from the federal Military Fees Fund for the salaries of 13.0 FTE new Firefighter positions in the Forbes subprogram.

2. Add \$1,414 from the federal Military Fees Fund to reallocate two Fire Protection Supervisors in the Forbes subprogram from salary range 24 to 25.
3. Add \$1,950 from the federal Military Fees Fund to provide physical examinations for the 13 new firefighters in the Forbes subprogram.
4. Add \$44,119 from the federal Military Fees Fund for the salary and other operating costs of 1.0 FTE new State Family Program Coordinator in the Operational Management program.
5. Add \$27,092 from the federal DEP Nuclear Civil Protection Fund for the salary of 1.0 FTE new Emergency Preparedness Planner I in the Division of Emergency Preparedness -- Planning program.
6. The Subcommittee concurs with the Governor's recommendation of \$352,484 for capital improvements. The Subcommittee also concurs with the recommendation of the Joint Committee on State Building Construction to shift \$10,197 from architectural planning purposes to Topeka armory improvements.
7. The Subcommittee expresses its strong concern and misgivings about the proposed racetrack construction project near Forbes Field in Topeka. The Subcommittee notes that the substantial and growing national guard presence at Forbes Field could be jeopardized by significant security problems as well as dangerous nighttime flying conditions posed by an adjacent racetrack.

034.88

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 200

Bill Sec. 3

Analyst: West

Analysis Pg. No. 367

Budget Pg. No. 4-45

Expenditure Summary	Agency Req. FY 88	Governor's Rec. FY 88	Subcommittee Adjustments
State Operations:			
All Funds	\$ 1,694,760	\$ 1,335,522	\$ (15,000)
State General Fund	1,587,537	1,235,312	(15,000)
FTE Positions	40.0	35.0	--

Agency Request/Governor's Recommendation

FY 1987. The agency estimates FY 1987 expenditures of \$1,348,415, a decrease of \$1,687 in salaries and wages from the amount approved by the 1986 Legislature. The Governor recommends an FY 1987 budget of \$1,300,463, including \$1,202,798 from the State General Fund, a reduction of \$48,114 from the State General Fund and an increase of \$162 from other funding sources from the agency's current year estimate.

FY 1988. The agency requests \$1,694,760, including \$1,587,537 from the State General Fund, an increase of \$345,895 from the current year estimate. The FY 1988 request includes funding for 4.0 additional FTE positions for a total of 40.0. The additional positions requested are two Fire Investigators, a Public Information Office, and a Keyboard Operator II.

The Governor recommends an FY 1988 budget of \$1,335,522, including \$1,235,312 from the State General Fund, an increase of \$35,059 in all funds and \$32,514 from the State General Fund from the current year recommendation. The Governor's recommendation reflects the elimination of the agency's attorney position and the addition of funds for contractual attorney services. The Governor does not recommend funding for the new positions requested by the agency.

Senate Subcommittee Recommendations

FY 1987. The Subcommittee concurs with the budget as submitted by the Governor.

FY 1988. The Subcommittee concurs with the budget as submitted by the Governor, with the following adjustment:

1. Delete \$15,000 associated with contractual attorney services. The Subcommittee recommends that a full-time attorney position be added to the Attorney General's budget for FY 1988. This new position would be utilized to assist the State Fire Marshal in execution of his duties and to assist in the prosecution of arson cases throughout the state.

234.88

SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman
Board

Bill No. --

Bill Sec. --

Analyst: Conroy

Analysis Pg. No. 431

Budget Pg. No. 4-39

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations: State General Fund	\$ 157,532	\$ 150,148	\$ --
FTE Positions	6.0	6.0	--

Agency Request/Governor's Recommendations

The agency's FY 1987 estimated expenditures are \$157,532 or \$742 less than the approved amount of \$158,274, all of which is from the State General Fund.

The Governor's recommendations for FY 1987 is \$150,148 or \$7,384 less than the agency's revised estimate. The Governor has reduced salaries and wages by \$6,319 and commodities by \$373 and has increased contractual services by \$246 and capital outlay by \$25. The Governor recommends leaving a new Ombudsman Associate position that had been funded for the last quarter of FY 1987 vacant.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.

SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman Board

Bill No. 200

Bill Sec. 11

Analyst: Conroy

Analysis Pg. No. 431

Budget Pg. No. 4-39

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 246,944	\$ 153,394	\$ 39,093
FTE Positions	8.0	5.0	1.0

Agency Request/Governor's Recommendations

For FY 1988 the agency requests \$246,944 for state operations, all from the State General Fund. The FY 1988 request includes funding for 8.0 positions, an increase of two above the approved FY 1987 level. Salaries and wages for the two new positions account for \$42,325 of the requested budget increase of \$89,412. The agency has also requested full-year funding for an Ombudsman Associate position (\$19,971), conversion of the clerical staff to the classified pay plan (\$5,843), and increased staff and Board travel (\$6,189).

For FY 1988 the Governor recommends a budget of \$153,394 or \$93,550 less than the agency requested. The Governor provides no new positions in FY 1988 and recommends that the existing vacant Ombudsman Associate position be deleted. The total FY 1988 recommendation is an increase of \$3,246 from the revised FY 1987 revised recommendation, but a decrease of \$4,880 from the originally approved amount for FY 1987.

Senate Subcommittee Recommendations

FY 1988. The Senate Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Add \$5,782 for salaries and wages to convert two existing clerical positions from the unclassified service to the classified service. The agency has experienced a high rate of turnover from individuals who leave this agency to accept a similar job with another state agency at a higher salary.
2. Add \$33,311 and one FTE position to establish an Ombudsman branch office in Hutchinson. The recommended amount includes \$21,374 in salaries and wages for an additional Ombudsman Associate position and \$11,937 in operating costs. The Subcommittee notes the additional position was approved by the 1986 Legislature, however,

funding for the position was lapsed in 1987 H.B. 2049. The Subcommittee also notes that the inmate population has more than doubled since the last Ombudsman Associate position was added in FY 1981.

3. The Subcommittee recommends that the Corrections Ombudsman concentrate on handling complaints and concerns of inmates and not become involved in handling correctional employee/employer problems. The Subcommittee is concerned that the Corrections Ombudsman could disrupt the chain-of-command that is so critical in a correctional institution.

147.88