

Approved: 4-1-91
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson George Teagarden at 1:35p.m. on March 6, 1991 in room 514-S of the Capitol.

All members were present except: All present.

Committee staff present:

Ellen Piekalkiewicz, Legislative Research Department
Debra Duncan, Legislative Research Department
Jim Wilson, Revisor of Statutes
Susan Miller, Administrative Aide
Sue Krische, Committee Secretary

Conferees appearing before the committee:

Others attending: see attached list.

HB 2048 - Appropriations for FY91, public safety agencies.

ADJUTANT GENERAL

Representative Solbach presented the subcommittee reports on the Adjutant General (Attachment 1). Representative Solbach moved adoption of the FY91 subcommittee report on the Adjutant General. Representative Adam seconded. Motion carried.

In response to a question, Representative Solbach stated the reduction in item #3 of the FY92 report from the Armories and State Defense Building Program will mean that maintenance on some armories will not take place this year. Representative Solbach moved adoption of the FY92 subcommittee report on the Adjutant General. Representative Adam seconded. Motion carried.

CIVIL AIR PATROL

Representative Adam reviewed the subcommittee reports on the Civil Air Patrol (Attachment 2). Representative Adam moved adoption of the FY91 and FY92 subcommittee reports on the Civil Air Patrol. Representative Solbach seconded. Motion carried.

CORRECTIONS OMBUDSMAN BOARD

Representative Kline presented the subcommittee reports on the Corrections Ombudsman Board (Attachment 3). Representative Solbach submitted a minority report on the FY92 budget of the Corrections Ombudsman Board. A member suggested that the increase in inmate complaints that the Ombudsman anticipates from the opening of the new facilities may not occur in FY92 and there would be time for review in the following budget cycle. Representative Kline moved adoption of the FY91 and FY92 subcommittee reports on the Corrections Ombudsman Board. Representative Adam seconded. Representative Solbach made a substitute motion to adopt the FY91 report and the minority report on FY92 for the Corrections Ombudsman Board. Representative Turnquist seconded. Substitute motion failed. On the original motion, the motion carried.

Chairman Teagarden pointed out on the Adjutant General's subcommittee report that the \$206,686 recommended by the Governor from the new General Facilities Building Fund in HB 2114 would need to be deleted from the bill to reflect the Committee's intent on this issue. Representative Wisdom moved that the Committee reconsider its action on the FY92 subcommittee report on the Adjutant General. Representative Chronister seconded. Motion carried. Back on the motion to adopt the FY92 subcommittee report on the Adjutant General, Representative Kline offered a substitute motion to delete from HB 2114, \$206,686 from the new General Facilities Building Fund for rehabilitation and repair projects as recommended by the Governor. Representative Adam seconded. Substitute motion carried. Representative Kline moved adoption of the FY92 subcommittee report, as amended, on the Adjutant General. Representative Adam seconded. Motion carried.

KANSAS PAROLE BOARD

Representative Adam presented the subcommittee reports on the Kansas Parole Board (Attachment 4). Regarding item #1 in the FY91 subcommittee report, Representative Chronister questioned funding separation pay expenses suggesting this should have been budgeted by the agency. Representative Wisdom moved that item #1 in the FY91 subcommittee report adding \$16,030 State General Fund for separation pay expenses for two employees be deleted. Representative Chronister seconded. Representative Solbach expressed concern that deleting this amount would jeopardize this agency's ability to process paroles in a timely fashion, resulting in increased costs to the correctional system. Representative Kline requested that the FY91 and FY92 reports

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, room 514-S Statehouse, at 1:35p.m.

on March 6, 1991.

be considered prior to action by the Committee. Representative Wisdom withdrew the motion with the permission of the second, Representative Chronister.

Representative Solbach submitted a minority report on the FY92 Parole Board budget. Representative Wisdom moved that item #1 in the FY91 subcommittee report adding \$16,030 SGF for separation pay expenses for two employees be deleted. Representative Vancrum seconded. Representative Vancrum suggested that the Committee should ask the Division of Budget to propose a system for funding accrued sick leave and vacation pay as a long-term policy rather than dealing with this issue in a random manner. The motion carried.

Representative Vancrum moved to amend the FY91 subcommittee report to request the Division of Budget to come up with a proposal for funding accrued sick leave and vacation pay that would be mandatory on state agencies and report to the Legislative Budget Committee. Representative Wisdom seconded. On a suggestion that the Chairman write a letter to the Secretary of Administration making this request, Representative Vancrum withdrew the motion with the consent of the second, Representative Wisdom. Representative Adam moved adoption of the FY91 subcommittee report as amended. Representative Wisdom seconded. Motion carried.

Representative Heinemann moved to delete item #1 in the FY92 subcommittee report on the Kansas Parole Board which in effect would restore a 3 percent reduction in SGF expenditures. Representative Chronister seconded. Motion carried. Representative Adam moved adoption of the FY92 subcommittee report on the Parole Board. Representative Kline seconded. Motion carried.

KANSAS SENTENCING COMMISSION

Representative Adam presented the subcommittee reports on the Sentencing Commission (Attachment 5). Representative Adam moved adoption of the FY91 and FY92 subcommittee reports for the Sentencing Commission. Representative Kline seconded. Motion carried.

STATE FIRE MARSHAL

Representative Kline reviewed the subcommittee reports on the State Fire Marshal (Attachment 6). Representatives Solbach and Hensley submitted a minority report on the FY91 subcommittee report. Representative Kline advised that funding for travel in the State Fire Marshal's Department is insufficient to allow the inspectors to perform their duties. Representative Kline moved adoption of the FY91 majority report on the State Fire Marshal. Representative Adam seconded. Representative Hensley made a substitute motion to adopt the minority report on FY91 which adds \$15,974 SGF to the State Fire Marshal's budget. Representative Solbach seconded. Substitute motion carried.

Discussion focused on the concern for public safety, as this agency is unable to perform its mandated duties due to severe fiscal constraints. Representative Solbach moved adoption of the FY92 subcommittee report for the State Fire Marshal. Representative Kline seconded. Motion carried.

INTRODUCTION OF BILLS

Representative Dean requested introduction of two bills: (1) concerning Public Broadcasting Commission composition; and (2) concerning acquisition of data processing equipment and programs by state agencies. Representative Dean moved introduction of the two bills. Representative Turnquist seconded. Motion carried.

Chairman Teagarden requested introduction of a bill permitting Hutchinson Community College to own ground outside its home county for a repeater station. Representative Chronister moved introduction of the bill. Representative Patrick seconded. Motion carried.

The meeting was adjourned at 3:30 p.m. The next meeting is scheduled for Thursday, March 7 at 7:00 a.m. in 514-S.

GUEST LIST

COMMITTEE: HOUSE APPROPRIATIONS

DATE: 3-6-91

NAME (PLEASE PRINT)	ADDRESS	COMPANY/ORGANIZATION
Ben Coakes	KSC	KSC
Sherry Brown	Topeka	DoA
BARRY COREIS	Topeka	D of A
Linda Hain	Topeka	Hain & Ehalt
Mark L Manning	Topeka	POB
Steve Stare	Topeka	KBI
Marsha Pappen	Topeka	XBT
DALE FINGER	TOPEKA	KBI
Hilda Finkemeier	Reeland, Pk, Ks	area of aging
Lynne McMill	Topeka	KSTA
Matth V Ad	Atchison	B.C.
Bert Cantwell	Topeka	KHP
Aaron T. Oliver	Manhattan	Intern - Bob Miller
James A. Todd	Wichita	KSTVA
Ed C Robinson	Topeka	Ks state fire marshal
Mary Rickel	Topeka	fire Marshal off
Jenny Bezar	Topeka	Fire Marshal
Karl W. McNoon	Topeka	Fire Marshal
Bob McDanel	Topeka	Board of EMS
Kent Thelen	TOPEKA	KHP
Bob Enley	-	-
Tom Day	TOPEKA	KCC
Jay Freecy	Manhattan	AAUW
Betty Mader	" "	" "
Florence Schwab	Manhattan	AAUW

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2456

Bill Sec. 41

Analyst: West

Analysis Pg. No. 132

Budget Page No. 6

Expenditure Summary	Agency Req. FY 91	Gov. Rec. FY 91	Subcommittee Adjustments
All Funds:			
State Operations	\$ 7,690,302	\$ 7,464,147	\$ 2,200
Aid to Local Units	2,017,237	2,000,000	--
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 9,712,058</u>	<u>\$ 9,468,666</u>	<u>\$ 2,200</u>
Capital Improvements	309,134	314,353	--
TOTAL	<u><u>\$ 10,021,192</u></u>	<u><u>\$ 314,353</u></u>	<u><u>\$ 2,200</u></u>
State General Fund:			
State Operations	\$ 3,036,926	\$ 2,975,171	\$ --
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 3,041,445</u>	<u>\$ 2,979,690</u>	<u>\$ --</u>
Capital Improvements	259,134	264,353	--
TOTAL	<u><u>\$ 3,300,579</u></u>	<u><u>\$ 3,244,043</u></u>	<u><u>\$ --</u></u>
FTE Positions	140.5	136.5	1.0

Agency Request/Governor's Recommendation

The agency estimates \$9,712,058 in FY 1991 operating expenses, a net decrease of \$8,100 from the budget approved by the 1990 Legislature. State General Fund expenditures are estimated at \$3,041,445, a net decrease of \$45,337 from the approved budget. The agency requests a supplemental appropriation of \$113 for other operating expenditures for the Operational Management program. The agency also requests the transfer of \$33,348 in anticipated salary savings from the Operational Management program to the Physical Plant programs to partially offset a \$45,450 shortfall in reappropriated FY 1990 funding for that program. In addition, the estimate includes \$4,913 for Community Right-to-Know training reappropriated from FY 1990 as authorized by the 1990 Legislature. Special revenue fund operations are estimated at \$6,670,613, an increase of \$37,237. Increased expenditure authority to \$20,000 is requested for the Training and Support of Title III -- Federal Fund.

The Governor recommends FY 1991 operating expenses of \$9,468,666, a net decrease of \$243,392 from the agency's estimate. State General Fund expenditures are recommended to be \$2,979,690, a decrease of \$61,755 from the agency's estimate. The Governor recommends a supplemental State General Fund appropriation of \$7,332 for the Physical Plant programs and the lapse of an equal amount from the Operational Management program. Special revenue fund operations are recommended to be \$6,488,976, a net decrease of \$181,637 from the agency's estimate. The Governor recommends increased expenditures of \$80,000 from the Training and Support of Title

HA
3-6-91 (b)
Attachment 1

III -- Federal Fund for Community Right-to-Know training. Salaries and wages for the agency are reduced by \$244,737 to reflect recalculations of actual salaries and fringe benefits, the elimination of 3.0 FTE positions, and an increase in turnover savings of \$46,791, to an average of 1.3 percent of salaries.

The agency estimates \$309,134, including \$259,134 from the State General Fund for FY 1991 capital improvement projects. The agency requests State General Fund supplemental appropriations totaling \$243 to restore the 1.75 percent lapse for architectural and planning fees associated with armory construction at Topeka (\$173) and Great Bend (\$70).

The Governor recommends \$314,353, including \$264,353 from the State General Fund for FY 1991 capital improvements. The Governor does not recommend the requested supplemental appropriations. The increase in State General Fund financed capital improvements is associated with the expenditure of \$5,219 in funds reappropriated from FY 1990 but inadvertently omitted from the agency's estimate.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1991 recommendation, with the following adjustments:

1. As a technical adjustment, add 1.0 FTE position.
2. Restore \$2,200 in federally financed salaries due to a lack of turnover in the programs supported by those funds.

Joan Adam

Representative Joan Adam
Subcommittee Chair

Anthony Hensley

Representative Anthony Hensley

John M. Solbach III

Representative John M. Solbach III

James E. Lowther

Representative James E. Lowther

Phil Kline

Representative Phil Kline

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2048

Bill Sec. 2

Analyst: West

Analysis Pg. No. 132

Budget Page No. 6

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 9,262,479	\$ 7,759,959	\$ (39,350)
Aid to Local Units	2,000,000	2,000,000	--
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 11,266,998</u>	<u>\$ 9,764,478</u>	<u>\$ (39,350)</u>
Capital Improvements	583,107	250,000	--
TOTAL	<u><u>\$ 11,850,105</u></u>	<u><u>\$ 10,014,478</u></u>	<u><u>\$ (39,350)</u></u>
State General Fund:			
State Operations	\$ 3,674,108	\$ 3,067,869	\$ (92,172)
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 3,678,627</u>	<u>\$ 3,072,388</u>	<u>\$ (92,172)</u>
Capital Improvements	583,107	--	--
TOTAL	<u><u>\$ 4,261,734</u></u>	<u><u>\$ 3,072,388</u></u>	<u><u>\$ (92,172)</u></u>
FTE Positions	154.5	135.5	4.0

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency requests an FY 1992 operating budget of \$11,266,998, an increase of \$1,554,940 from the current year estimate. The request includes \$3,678,627 from the State General Fund (an increase of \$637,182) and \$7,588,371 from special revenue funds (an increase of \$917,758) and includes \$394,229 for 16.0 new positions.

The Governor recommends an FY 1992 operating budget of \$9,764,478, an increase of \$295,812 from the current year recommendation. The recommendation includes \$3,072,388 from the State General Fund (an increase of \$92,698 from the FY 1991 recommendation) and \$6,692,090 from special revenue funds (an increase of \$203,114). The Governor's recommendation for FY 1992 includes a reserve of funds for step movement, longevity bonuses, unclassified merit pool, and a cost-of-living increase; but these items are excluded from the detailed expenditure estimates for each agency. The Governor does not recommend the requested new positions. Other adjustments to the agency's salary request include a recalculation of fringe benefits and the inclusion of an estimated \$123,261 (3 percent) in turnover savings.


The agency requests \$583,107 from the State General Fund for FY 1992 capital improvements. The Governor recommends \$43,314 from the Military Fees Fund for repair and

rehabilitation projects as recommended in H.B. 2048. An additional \$206,686 is recommended in H.B. 2114 from the new General Facilities Building Fund for rehabilitation and repair projects for the Adjutant General's facilities. The proposed new fund would be supported by the dedication of 20 percent of the receipts to the State Gaming Revenues Fund.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1992 recommendation, with the following adjustments:


1. As a technical adjustment, add 2.0 FTE positions.
2. Reduce State General Fund financing for emergency active duty pay by \$18,434.
3. Reduce State General Fund financing for the Armories and State Defense Building program by \$73,738.
4. Add \$52,822 from federal funds and 2.0 FTE positions for unclassified real property management specialties at Forbes Field and McConnell Air Force Base. The Subcommittee has been informed these positions have been authorized by the federal government and notes that if federal funds would ever not be forthcoming for the support of these positions then they would be eliminated.
5. The Subcommittee notes that the agency is requesting the restoration of a clerical position for the Hazardous Materials and Radiological Systems Management program at a cost of \$10,330 each from state and federal funds. The Subcommittee regretfully notes that, while the position may be of importance to the agency, the financial condition of the state is such that the Subcommittee cannot recommend the agency's request. The Subcommittee recommends that if additional resources should become available, restoration of this position should be considered for inclusion in the Omnibus appropriations bill.




 Representative Joan Adam
 Subcommittee Chair



 Representative Anthony Hensley



 Representative John M. Solbach III



 Representative James E. Lowther



 Representative Phil Kline

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2114

Bill Sec. 2

Analyst: West

Analysis Pg. No. 132

Budget Page No. 6

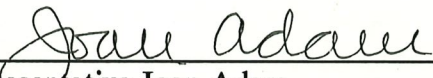
<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
Capital Improvements:			
All Funds	\$ 583,107	\$ 250,000	\$ --
State General Fund	583,107	--	\$ --

Agency Request/Governor's Recommendation


The agency requests \$583,107 from the State General Fund in FY 1992 for rehabilitation and repair projects for facilities under the control of the Adjutant General. The Governor recommends \$206,686 from the new General Facilities Building Funding in H.B. 2114 and \$43,314 from the Military Fees Fund in H.B. 2048 for rehabilitation and repair projects. The proposed new fund would be supported by the dedication of 20 percent of the receipts to the State Gaming Revenues Fund.


House Subcommittee Recommendation

The House Subcommittee makes no recommendation regarding FY 1992 capital improvement projects pending the resolution of the creation of the General Facilities Building Fund.


 Representative Joan Adam
 Subcommittee Chair


 Representative Anthony Hensley


 Representative John M. Solbach III


 Representative James E. Lowther


 Representative Phil Kline

SUBCOMMITTEE REPORT

Agency: Department of Civil
Air Patrol

Bill No. --

Bill Sec. --

Analyst: West

Analysis Pg. No. 192

Budget Page No. 108

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 19,971	\$ 19,888	\$ --
State General Fund	15,744	15,661	--
FTE Positions	0.5	0.5	--

Agency Request/Governor's Recommendation

The Department of Civil Air Patrol's FY 1991 estimate of \$19,971 reflects a net increase of \$1,137 from the budget approved by the 1990 Legislature. An increase of \$1,435 is budgeted from the agency's Grants and Contributions Fund, but General Fund resources are \$298 less because that amount was not reappropriated from FY 1990 as the Legislature had authorized. The current year estimate is financed by \$15,744 from the State General Fund and \$4,227 from grants and reimbursements for services rendered. Major expenses anticipated in the current year include the salary of the agency's half-time Secretary I position (\$9,391), fuel (\$3,000), motor vehicle and aircraft maintenance (\$3,000), communications (\$2,497), and travel expenses (\$1,064). All other expenses total \$4,019.

The Governor concurs with the agency's current year estimate with the exception of an \$83 reduction in travel expenses.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1991 recommendation.

HA
3-6-91 (b)
Attachment 2

Joan Adam

Representative Joan Adam
Subcommittee Chair

Anthony Hensley

Representative Anthony Hensley

[Signature]
Representative John M. Solbach III

James Lowther

Representative James E. Lowther

Phil Kline

Representative Phil Kline

SUBCOMMITTEE REPORT

Agency: Department of Civil
Air Patrol

Bill No. 2048

Bill Sec. 11

Analyst: West

Analysis Pg. No. 192

Budget Page No. 108

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 53,524	\$ 19,680	\$ (515)
State General Fund	50,524	17,152	(515)
FTE Positions	0.5	0.5	0.5

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency requests \$50,524 from the State General Fund and authorization to spend \$3,000 from grants and reimbursements for services rendered in FY 1991, an increase of \$34,780 in State General Fund financing and a decrease of \$1,227 of grants and reimbursements from the current year estimate. Major increases from the current year estimate include \$18,250 for equipment acquisition, \$9,488 for liability insurance, and \$3,548 for salary expenses. Net other changes increase total expenses over the current year estimate by \$2,267.

The Governor recommends an FY 1992 budget of \$19,680 including \$17,152 from the State General Fund. The FY 1992 recommendation reflects an increase of \$1,491 in State General Fund financing and a decrease of \$1,699 from grants and contributions from the current year recommendation. Salaries are increased by \$2,401. Net other changes decrease total FY 1992 expenditures by \$910 when compared to the current year recommendation.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1991 recommendation, with the following adjustments:

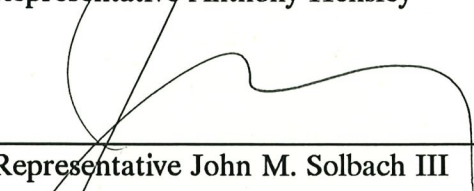
1. Reduce State General Fund financing by \$515.
2. The Subcommittee notes that the agency's Grants and Contributions Fund is appropriated with no limit on expenditures. The Subcommittee recommends that the agency negotiate a higher rate of reimbursement for services provided to federal, state, and local entities in order to provide financial support for agency operations.



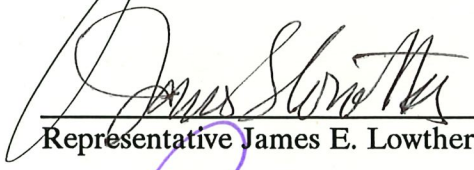
Representative Joan Adam
Subcommittee Chair



Representative Anthony Hensley



Representative John M. Solbach III



Representative James E. Lowther



Representative Phil Kline

SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman Board Bill No. -- Bill Sec. --
 Analyst: Mills Analysis Pg. No. 125 Budget Page No. 168

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations: State General Fund	\$ 174,955	\$ 173,171	\$ --
FTE Positions	4.0	4.0	--


Agency Request/Governor's Recommendation

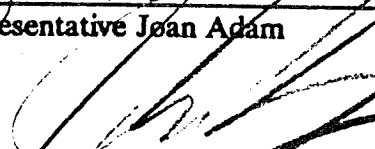
The agency estimate for FY 1991 is \$174,955, which is equal to the budget approved by the 1990 Legislature. The funding, all of which is from the State General Fund, is composed of \$147,532 for salaries and wages of 4.0 permanent positions, and other operating expenditures of \$27,423. The 1990 Legislature reduced the agency's position limitation from 6.0 to 4.0 FTE positions, effective in FY 1991.

The Governor's recommendation for FY 1991 totals \$173,171, a reduction of \$1,784 from the approved budget of \$174,955. The reduction reflects revised health insurance rates. The Governor's recommendation for FY 1991 provides \$145,748 for salaries and wages, \$26,593 for contractual services, and \$830 for commodities. The recommendation will support 4.0 FTE positions, the level approved by the 1990 Legislature. Board member compensation is recommended at \$1,500.


House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation for FY 1991.


 Representative Joan Adam


 Representative John M. Solbach III


 Representative Phil Kline


 Representative Anthony Hensley


 Representative Jim Lowther

SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman Board Bill No. 2048 Bill Sec. 10
 Analyst: Mills Analysis Pg. No. 125 Budget Page No. 168

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 247,500	\$ 180,011	\$ (5,400)
FTE Positions	6.0	4.0	--

Agency Request/Governor's Recommendation

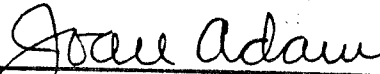
The agency request for FY 1992 totals \$247,500, all of which is from the State General Fund. The requested funding is composed of \$211,830 for salaries and wages of 6.0 permanent positions (an increase of 2.0 positions over the 4.0 approved for the current year), and \$35,670 for other operating expenditures. For FY 1992, funding of \$34,130 is requested for contractual services and \$1,400 is for commodities.

The Governor's recommendation for FY 1992 totals \$180,011, a reduction of \$67,489 from the agency request. The reductions are found in salaries and wages (\$61,765), contractual services (\$4,184), commodities (\$1,400), and capital outlay (\$140). The Governor's recommendation for FY 1992 provides salaries and wages funding of \$150,065 for 4.0 FTE positions and \$29,946 for contractual services.


House Subcommittee Recommendations

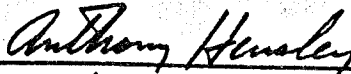
The House Subcommittee concurs with the Governor's recommendation for FY 1992, with the following recommendation:

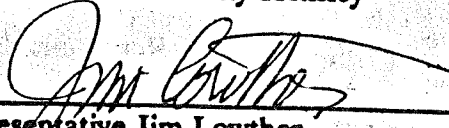
1. Reduction of \$5,400 (SGF) in total expenditures, which is equal to a 3 percent reduction from the Governor's recommendation for FY 1992. The House Subcommittee notes that the Ombudsman stated that there will be an increase in caseloads and the number of complaints with the opening of new facilities at El Dorado and Larned and that employees will have to be furloughed to meet this reduction. If additional revenues should become available, increased funding for this agency should be considered.
2. The House Subcommittee notes that the Governor's recommendation deleted funding of \$450 which the agency requested for professional subscriptions. The Subcommittee recommends that one meeting of the Board be conducted via conference call and that the resultant savings be used to continue the agency's professional subscriptions. The cost of one conventional Board meeting is estimated at \$866 and the cost of a one-hour conference call is \$81.


 Representative Joan Adam

Representative John M. Solbach III

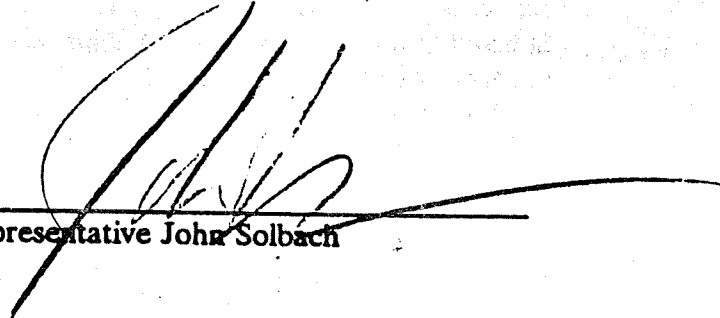

 Representative Phil Kline


 Representative Anthony Hensley


 Representative Jim Lowther

MINORITY REPORT

1. I do not agree with the majority recommendation to reduce funding for this agency below the level recommended by the Governor. In light of the projected increase in caseloads (from 1,005 in FY 1991 to 1,307 in FY 1992), I would approve additional funding of \$22,500 and 1.0 FTE new position to allow the agency to efficiently process the inmate complaints and grievances which it receives. The Ombudsman stated that the work of this agency results in long-term savings to the state because of the number of potential lawsuits by inmates which are averted through the complaint resolution process. The caseload of an Ombudsman Associate averages 300 cases. If one assumes that 200 lawsuits are filed by inmates at a cost of \$500 each in legal costs to dismiss, the probable savings from the work of the additional position is \$100,000.


 Representative John Solbach

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 128

Budget Page No. 446

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations: State General Fund	\$ 676,026	\$ 663,585	\$ 16,030
FTE Positions	13.0	12.0	--

Agency Request/Governor's Recommendation

The Board's current year estimate for expenditures is \$676,026, an amount which is \$11,298 above the approved budget of \$664,728. The Board is requesting an FY 1991 supplemental appropriation of \$11,298 to pay for the accumulated annual leave and sick leave payments to two employees of the Board who retired in FY 1991. Major expenditures for the current year estimate include \$568,757 for salaries and wages, \$44,051 for rents, \$43,383 for travel and subsistence, and \$19,835 for all other operating expenses.

The Governor's recommendation for the current year totals \$663,585, a reduction of \$12,441 from the agency estimate. The reduction reflects revised health insurance rates. The Governor does not recommend funding for the requested FY 1991 supplemental appropriation. The recommended expenditures include \$556,316 for salaries and wages (a reduction of \$12,441 from the Board's estimate) and \$107,269 for other operating expenditures (which concurs with the Board's estimate). The Governor recommends 12.0 FTE positions in FY 1991, a reduction of 1.0 FTE position from the 13.0 positions approved by the 1990 Legislature. The position eliminated is an Office Assistant II, which the Board is holding vacant.

House Subcommittee Recommendation

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

1. Addition of \$16,030 (SGF) in FY 1991 to meet a salaries shortfall caused by the unbudgeted separation pay expenses for two employees who left the agency (a Board member who was not reappointed and a secretary who retired after 24 years of service).

*HA
3-6-91 (b)
Attachment 4*

Joan Adam

Representative Joan Adam
Subcommittee Chair

John Solbach

Representative John Solbach

Phil Kline

Representative Phil Kline

James Lowther

Representative Jim Lowther

Anthony Hensley

Representative Anthony Hensley

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board Bill No. 2048 Bill Sec. 4
 Analyst: Mills Analysis Pg. No. 128 Budget Page No. 446

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 738,547	\$ 676,368	\$ (20,291)
FTE Positions	13.0	12.0	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The Board requests a total of \$738,547 for FY 1992, an increase of \$62,521 or 9.2 percent above the Board's current year estimate. Expenditures for salaries and wages are increased by \$27,281 and other operating expenditures by \$35,240. The Board's requested increases above the FY 1991 estimate includes \$27,281 for salaries, \$20,340 for contractual services, \$4,900 for commodities, and \$10,000 for capital outlay.

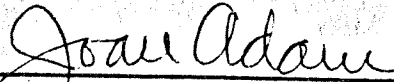
The Governor's recommendation for FY 1992 totals \$676,368, a reduction of \$62,179 from the agency request. The reductions are found in salaries and wages (\$33,565), contractual services (\$14,514), commodities (\$4,100), and capital outlay (\$10,000). The Governor's recommendation for FY 1992 includes \$562,473 for salaries and wages, \$111,795 for contractual services; and \$2,100 for commodities. The Governor recommends 12.0 FTE positions, a reduction of 1.0 FTE position (an Office Assistant II) from the 13.0 FTE positions approved by the 1990 Legislature.

House Subcommittee Recommendation

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

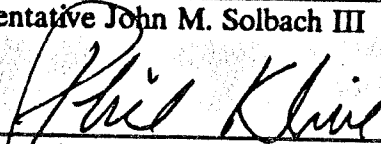
1. Reduction of \$20,291 (SGF) in total expenditures, which is equal to 3 percent of the Governor's recommendation for FY 1992. The House Subcommittee notes that a member of the Board stated that this reduction would result in the loss of 1.5 FTE positions and would cause delays of an additional two to four weeks in notifying the inmates of the Parole Board's decisions. (Currently there is a three-week delay in notifying inmates of the Board's decisions.) The House Subcommittee notes that this additional delay will result in increased costs for the Department of Corrections as the inmates will not be released as promptly. In addition, it is currently Board policy that Board members are not being reimbursed for specific types of official travel (vicinity travel within cities and any out-of-state travel) in order to stay with the FY 1991 allocation for travel. Lastly,

the Subcommittee notes that the salaries of Parole Board members are linked by statute to the salaries of certain judges; should judges' salaries be modified for FY 1992, adjustments to funding for members' salaries will be needed.

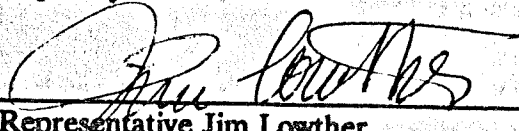


Representative Joan Adam
Subcommittee Chair

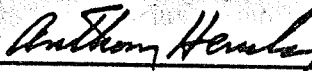
Representative John M. Solbach III



Representative Phil Kline



Representative Jim Lowther



Representative Anthony Hensley

MINORITY REPORT

1. I do not agree with the majority position that funding reductions should be made in this agency. The reduction recommended will result in additional delays of up to a month in notifying inmates of the Parole Board's decisions, which will cause increased expenditures for the Department of Corrections to house these inmates for an extra month. The member of the Parole Board testified that about 313 inmates are paroled per month. If one assumes a marginal cost per inmate of \$3,400 annually for the 313 inmates who are kept in the system an extra month, an additional cost of \$1,064,200 will be generated each year by the one-month delay. I believe that additional funding should be approved to provide more staff to speed up the release of inmates and that the requested funding of \$10,000 should also be approved to allow the agency to computerize its recordkeeping and data functions.



Representative John Solbach

SUBCOMMITTEE REPORT

Agency: Kansas Sentencing Commission

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 195

Budget Page No. 520

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 307,764	\$ 293,724	\$ --
Special Revenue Fund	--	--	--
	<u>\$ 307,764</u>	<u>\$ 293,724</u>	<u>\$ --</u>
FTE Positions	5.0	5.0	--

Agency Request/Governor's Recommendation

The agency estimate for FY 1991 is \$307,764, which is equal to the budget approved by the 1990 Legislature. The funding, all of which is from the State General Fund, is composed of \$224,585 for salaries and wages of 5.0 permanent positions (including \$7,196 for temporary help), and other operating expenditures of \$83,179.

The Governor's recommendation for FY 1991 totals \$293,724, a reduction of \$14,040 from the approved budget of \$307,764. The reductions are found in salaries and wages (\$1,064), contractual services (\$11,544), and commodities (\$1,432). The recommendation would continue to support the 5.0 FTE positions currently authorized. Board member compensation is recommended at \$6,720. The recommendation is composed of \$223,521 for salaries and wages, \$64,522 for contractual services, and \$5,681 for commodities.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1991.

Joan Adam

Representative Joan Adam
Subcommittee Chairperson

Anthony Hensley

Representative Anthony Hensley

Jim Lowther

Representative Jim Lowther

Phil Kline

Representative Phil Kline

Representative John M. Solbach III

SUBCOMMITTEE REPORT

Agency: Kansas Sentencing Commission

Bill No. 2048

Bill Sec. 13

Analyst: Mills

Analysis Pg. No. 195

Budget Page No. 520

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 295,410	\$ 264,535	\$ (7,936)
Special Revenue Fund	--	--	--
	<u>\$ 295,410</u>	<u>\$ 264,535</u>	<u>\$ (7,936)</u>
FTE Positions	5.0	5.0	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency request for FY 1992 totals \$295,410, all of which is from the State General Fund. The requested funding is composed of \$220,774 for salaries and wages of 5.0 permanent positions, and \$74,636 for other operating expenditures. For FY 1992, funding of \$67,636 is requested for contractual services and \$7,000 is for commodities.

The Governor's recommendation for FY 1992 totals \$264,535, a reduction of \$30,875 from the agency request of \$295,410. The reductions are found in salaries and wages (\$12,355), contractual services (\$17,201), and commodities (\$1,319). The recommendation will support the 5.0 FTE positions currently approved. The recommendation is composed of \$208,419 for salaries and wages, \$50,435 for contractual services, and \$5,681 for commodities. Board member compensation is recommended at \$2,940, as requested by the agency.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1992, with the following adjustment:

1. Reduction of \$7,936 (SGF) in total expenditures, which is equal to a 3 percent reduction from the Governor's recommendation for FY 1992.
2. The House Subcommittee notes that the final recommendations of the Sentencing Commission are currently before the Legislature for consideration. The recommendation for continued funding of the Sentencing Commission in FY 1992 should not be construed as an endorsement by the House Subcommittee of the sentencing guidelines themselves.

Joan Adam

Representative Joan Adam
Subcommittee Chairperson

Anthony Hensley

Representative Anthony Hensley

Jim Lowther

Representative Jim Lowther

Phil Kline

Representative Phil Kline

Representative John M. Solbach III

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 2456

Bill Sec. 42

Analyst: Robinson

Analysis Pg. No. 147

Budget Page No. 221

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 1,407,587	\$ 1,327,509	\$ --
Other Funds	128,864	160,936	--
TOTAL	<u>\$ 1,536,451</u>	<u>\$ 1,488,445</u>	<u>\$ --</u>
FTE Positions	39.0	39.0	--

Agency Request/Governor's Recommendation

FY 1991. The agency's revised estimate of expenditures for FY 1991 totals \$1,536,451, \$14,466 less than the amount approved by the 1990 Legislature. The reduction from the amount approved consists of an increase of \$9,288 in estimated State General Fund expenditures and a reduction of \$23,754 in expenditures from federal funds.

The Governor recommends FY 1991 expenditures of \$1,488,445, a reduction of \$48,006 from the amount estimated by the agency. The recommended reductions are in salaries and wages (\$56,228), partially offset by increases in travel (\$7,222) and capital outlay (\$1,000). The Governor recommends \$10,000 in expenditures from a new fund, Support of Local Units in Fire Prevention -- Federal Fund. The agency was made aware of the availability of this federal grant money, designed to enhance the effectiveness of community fire prevention efforts.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor with the following observation:

The House Subcommittee is disturbed by the funding problems that are obviously present within the agency. The Subcommittee was informed that, due to severe limitations required on travel and subsistence expenditures, only ten percent of the inspections required by law to be performed are actually being accomplished. Inspectors and investigators within the agency are working an average of only five out of every ten days. The Subcommittee, although reluctantly not recommending any additional funding in the current year, recognizes the severity of the issue and the importance of the investigations and inspections performed by the agency.

*HA
3-6-91 (b)
Attachment 6*

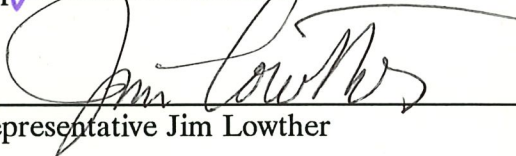


Representative Joan Adam
Subcommittee Chair

Representative Anthony Hensley



Representative Phil Kline



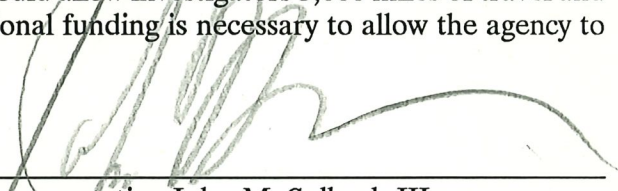
Representative Jim Lowther

Representative John M. Solbach III

MINORITY REPORT

We concur with the recommendations of the House Subcommittee with the following adjustment:

We would add the sum of \$15,974 from the State General Fund in FY 1991 as requested by the agency. We believe that it is clear that the Governor's budget recommendation seriously underfunds the agency and impedes the performance of the duties that are statutorily mandated. This amount would, among other things, allow an increase in travel sufficient to allow inspectors to travel 2,000 miles per month with one night of subsistence, and would allow investigators 3,000 miles of travel and one night of subsistence. We believe that this additional funding is necessary to allow the agency to perform its duties.



Representative John M. Solbach III



Representative Anthony Hensley

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 2048

Bill Sec. 3

Analyst: Robinson

Analysis Pg. No. 147

Budget Page No. 221

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 1,837,128	\$ 1,351,837	\$ (40,555)
Other Funds	142,138	145,930	--
TOTAL	<u>\$ 1,979,266</u>	<u>\$ 1,497,767</u>	<u>\$ (40,555)</u>
FTE Positions	40.0	38.0	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

FY 1992. The agency requests FY 1992 expenditures of \$1,979,266 for state operations, an increase of \$442,815 over the current year estimate. Of the total amount requested for FY 1992, \$1,837,128 is from the State General Fund and \$142,138 is from federal funds. The FY 1992 request includes funding for 40.0 FTE positions, an increase of 1.0 FTE position over the number approved in the current year.

The Governor recommends FY 1992 expenditures of \$1,497,767, a reduction of \$481,499 from the agency request. The recommended areas of reduction from the agency request are salaries and wages (\$155,725), travel and subsistence (\$200,285), other contractual services (\$58,795), commodities (\$15,523), and capital outlay (\$51,171). The Governor does not recommend any new positions for the agency. The Governor's FY 1992 recommendation includes \$10,000 from the Support of Local Units in Fire Prevention -- Federal Fund. The Governor's FY 1992 recommendation includes a reserve of funds for step movement, longevity bonuses, unclassified merit pool, and a cost-of-living increase; but these items are excluded from the detailed expenditure estimates for each agency.

House Subcommittee Recommendation

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

1. Reduce State General Fund expenditures by \$40,555 (3.0 percent). The Subcommittee notes that the agency is already operating under severe fiscal constraints and that this cut will only make the situation worse. The Subcommittee was told that, due to inadequate funding for travel and subsistence, only ten percent of the inspections required by law are actually being performed and

that inspectors and investigators are only working an average of five out of every ten days. The Subcommittee would note that, if the agency is already prohibited from completing its statutorily mandated duties, a portion of the funding for the salaries and wages of those inspectors and investigators who are unable to perform their duties can also be eliminated.

2. The Subcommittee recommends the introduction of legislation amending K.S.A. 1990 Supp. 31-133a to allow the State Fire Marshal by rule and regulation to provide for a maximum charge of \$200 for testing of businesses who inspect, install, or service fire extinguishers. According to the agency, approximately ten to twelve businesses are tested annually. By allowing a charge of up to \$200, this could generate an additional \$2,400, which is paid into the State General Fund.
3. The Subcommittee recommends the introduction of legislation which would restore the State Fire Marshal to fee agency status. K.S.A. 75-1508 provides that for the purpose of maintaining the State Fire Marshal each insurance agency doing business in the state is required to pay to the Commissioner of Insurance on or before March 15 of each year a fee not to exceed 1.25 percent of the gross receipts from premiums on all fire business transacted by the company in the state during the preceding year. Prior to 1983, 80 percent of the receipts were credited to the State Fire Marshal Fee Fund and directly supported the operations of the State Fire Marshal. K.S.A. 75-1514 now requires that all receipts be credited to the State General Fund. Currently the fee assessed to insurance companies is 1 percent. The Kansas Insurance Department estimates FY 1992 receipts of \$1,950,000 and FY 1991 receipts of \$1,900,000. Actual receipts in FY 1990 were \$1,856,805. The Subcommittee notes that, based on the Subcommittee's FY 1992 recommendation, the agency will be receiving only 67 percent (\$1,311,282) of the estimated net receipts of \$1,950,000, while 33 percent (\$638,718) remains in the State General Fund.

The Subcommittee recognizes that restoring the agency to fee fund status could result in a loss to the State General Fund, but believes that it is in the best interests of the agency, and ultimately of the State, for this agency to be operated on a fee basis. In addition, an increase in the fee assessed could make up some of the loss to the State General Fund. The Subcommittee is also aware that the agency was changed to State General Fund support because of collection problems which were creating revenue shortfalls. The Subcommittee learned that this collection problem has been corrected. The Subcommittee believes that, should this recommended legislation pass, funding for the agency should be revisited in the Omnibus bill.



Representative Joan Adam
Subcommittee Chair

Representative Anthony Hensley



Representative Phil Kline




Representative Jim Lowther

Representative John M. Solbach III

MINORITY REPORT

We concur with the recommendations of the House Subcommittee with the following adjustment:

We cannot in good conscience recommend the further deletion of funds from an agency that is already seriously underfunded. Some of the major problem areas have been noted in the subcommittee report, but we believe that the agency sufficiently demonstrated what appears to be a history of insufficient funding. Such inadequate funding in this particular agency results in reduced inspections, endangering almost every Kansan, and further curtails investigations of fires which could ultimately brand Kansas as an arsonists' haven. While we are not, at this point, prepared to recommend the addition of funds for FY 1992, we strongly recommend that the budget not be further reduced.



Representative John M. Solbach III



Representative Anthony Hensley