

Approved April 27, 1991

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by August "Gus" Bogina, Jr., Chairperson at 11:06 a.m. on April 2, 1991, Room 123-S of the Capitol.

All members were present.

Committee staff present:

Leah Robinson, Legislative Research Analyst
Diane Duffy, Legislative Research Analyst
Scott Rothe, Legislative Research Analyst
Tim Colton, Legislative Research Analyst
Russell Mills, Legislative Research Analyst
Norman Furse, Revisors' Office
Judy Bromich, Administrative Assistant
Patti Beasley, Substitute Committee Secretary

Conferees appearing before the committee:

None

SUBCOMMITTEE REPORT ON HB 2048 - Appropriations for FY91 and FY92, state public safety agencies, including youth centers

EMERGENCY MEDICAL SERVICES BOARD

Senator Allen reviewed Attachment 1 the FY91 and FY92 subcommittee report on the Emergency Medical Services Board.

STATE FIRE MARSHALL

Senator Rock reviewed Attachment 2 the FY91 and FY92 subcommittee report on the State Fire Marshall. It was explained that funding was added to allow more nights on the road to allow for efficient scheduling of investigative trips.

KANSAS PAROLE BOARD

Senator Salisbury reviewed Attachment 3 the FY91 and FY92 subcommittee report on the Kansas Parole Board. There was a brief discussion concerning funds for travel.

KANSAS SENTENCING COMMISSION

Senator Allen reviewed Attachment 4 the FY91 and FY92 subcommittee report on the Kansas Sentencing Commission.

CORRECTIONS OMBUDSMAN BOARD

Senator Salisbury reviewed Attachment 5 the FY91 and FY92 subcommittee report on the Corrections Ombudsman Board. Senator Salisbury stated that the budget is the barest of bones and expressed concern about their ability to operate on such a budget. Senator Parrish noted that the agency is needed and that the agency does very good work with their limited resources.

DEPARTMENT OF CIVIL AIR PATROL

Senator Allen reviewed Attachment 6 the FY91 and FY92 subcommittee report on the Department of Civil Air Patrol.

ADJUTANT GENERAL

Senator Salisbury reviewed Attachment 7 the FY91 and FY92 subcommittee report on the Adjutant General.

KANSAS HIGHWAY PATROL

Senator Rock reviewed Attachment 8 the FY91 and FY92 subcommittee report on the Kansas Highway Patrol. There was a lengthy discussion concerning the VIN check which will be performed by uniformed Highway Patrol personnel. There was also some discussion concerning the mile-out rate of Highway Patrol cars.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS April 2, 1991.

YOUTH CENTER AT BELOIT

Senator Feleciano reviewed Attachment 9 the FY91 and FY92 subcommittee report on the Youth Center at Beloit. Senator Feleciano noted that the element of gangs and drug problems are creating additional problems for these institutions. These institutions are over-capacity with length of stay ranging from two weeks to six months which is declining at a rate that could cause problems in the future.

YOUTH CENTER AT ATCHISON

Senator Feleciano reviewed Attachment 9-11 the FY91 and FY92 subcommittee report on the Youth Center at Atchison.

YOUTH CENTER AT TOPEKA

Senator Feleciano reviewed Attachment 9-17 the FY91 and FY92 subcommittee report on the Youth Center at Topeka.

The subcommittee recommended that the Youth Centers be a matter for interim study.

INTRODUCTION OF BILLS

Senator Feleciano moved, Senator Allen seconded, the introduction of bill draft 1 RS 1526 - AN ACT concerning Capitol Area Security Patrol, relating to the powers and authority of. The motion carried on a voice vote.

Senator Rock moved, Senator Harder seconded, the introduction of bill draft 1 RS 1263 - AN ACT amending the central interstate low-level radioactive waste compact. The motion carried on a voice vote.

Senator Allen moved, Senator Gaines seconded, the introduction of bill draft 1 RS 1311 - AN ACT concerning animals; relation to licensure of certain persons dealing in animals, creating Kansas Companion Animal Advisory Board; creating animal dealers fee fund. The motion carried on a voice vote.

Senator Harder moved, Senator Allen seconded, the introduction of bill draft 1 RS 1522 - AN ACT concerning teachers; relating to cost of hearings provided upon notice of non-renewal or termination of contracts of employment. The motion carried on a voice vote.

The meeting was adjourned at 12:05 p.m.

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board Bill No. 2456

Bill Sec. 48

Analyst: Rothe

Analysis Pg. No. 188

Budget Page No. 204

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>House Adjustments</u>
All Funds:			
State Operations	\$ 699,037	\$ 676,213	\$ (14,000)
Aid to Local Units	117,900	117,900	--
TOTAL	<u>\$ 816,937</u>	<u>\$ 794,113</u>	<u>\$ (14,000)</u>
State General Fund:			
State Operations	\$ 666,096	\$ 659,121	\$ (14,000)
Aid to Local Units	117,900	117,900	--
TOTAL	<u>\$ 783,996</u>	<u>\$ 777,021</u>	<u>\$ (14,000)</u>
FTE Positions	15.0	14.0	--

Agency Request/Governor's Recommendation

The agency's FY 1991 expenditure estimate of \$816,937 is \$2,146 above the amount approved by the 1990 Legislature. The agency reduced by \$13,703 FY 1991 expenditures from the State General Fund by expending a portion of its reappropriated balance in FY 1990 rather than in FY 1991. The agency requests an increase in the expenditure limitation of the EMS Attendant Testing Fund of \$15,849 to purchase training equipment and a computer. The FY 1991 estimated budget includes expenditure of \$783,996 from the State General Fund and \$32,941 from fee funds.

The Governor's FY 1991 recommendation of \$794,113 is a reduction of \$22,824 from the agency's revised estimate, including reductions of \$6,975 from the State General Fund and \$15,849 from the EMS Attendant Testing Fund. The Governor recommends the reduction of \$5,138 from salaries and the deletion of 1.0 FTE Office Assistant II position. Other reductions include \$3,113 from travel, \$1,638 from examination and testing services, and \$12,935 from capital outlay.

House Subcommittee Recommendation

FY 1991. The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. Delete \$14,000 from State General Fund expenditures based on an examination of year-to-date expenditures for salaries. The Subcommittee recommends that a vacant EMS Specialist position remain vacant for the remainder of FY 1991.

4-2-91
SWAM
attachment 1

House Committee Recommendation

The Committee concurs with the Subcommittee's recommendation.


House Committee of the Whole Recommendation

The House concurs with the Committee's recommendation.


<u>Expenditure Summary</u>	<u>House Adj. FY 91</u>	<u>House Rec. FY 91</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ (14,000)	\$ 662,213	\$ --
Aid to Local Units	--	117,900	--
TOTAL	<u>\$ (14,000)</u>	<u>\$ 780,113</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ (14,000)	\$ 645,121	\$ --
Aid to Local Units	--	117,900	--
TOTAL	<u>\$ (14,000)</u>	<u>\$ 763,021</u>	<u>\$ --</u>
FTE Positions	--	14.0	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the House.



 Senator Jim Allen
 Subcommittee Chair



 Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board Bill No. 2048

Bill Sec. 12

Analyst: Rothe

Analysis Pg. No. 188

Budget Page No. 204

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>House Adjustments</u>
All Funds:			
State Operations	\$ 792,486	\$ 702,565	\$ --
Aid to Local Units	200,000	117,900	(9,641)
TOTAL	<u>\$ 992,486</u>	<u>\$ 820,465</u>	<u>\$ (9,641)</u>
State General Fund:			
State Operations	\$ 775,394	\$ 670,121	\$ --
Aid to Local Units	200,000	117,900	(9,641)
TOTAL	<u>\$ 975,394</u>	<u>\$ 788,021</u>	<u>\$ (9,641)</u>
FTE Positions	15.0	14.0	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency requests FY 1992 expenditures of \$992,486, an increase of \$175,549 above the current year estimate. The agency requests funding for 15.0 FTE positions, the same number as in the current year. The request includes \$975,394 from the State General Fund and \$17,092 from the EMS Attendant Testing Fund. The request includes \$200,000 for aid to local units, an increase of \$82,100 above FY 1991.

The Governor's FY 1992 recommendation of \$820,465 is a reduction of \$172,021 from the agency's request, including a reduction of \$187,373 from the State General Fund and an increase of \$15,352 from the EMS Attendant Testing Fund. The Governor recommends the reduction of \$36,717 from salaries and the deletion of 1.0 FTE Office Assistant II position. Other reductions include \$780 from rents, \$7,068 from travel, \$13,736 from fees for professional services, \$31,620 from capital outlay, and \$82,100 from aid to local units.

House Subcommittee Recommendation

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

1. Delete \$9,641 from the State General Fund from EMS Administrative and Development Grants (recommended by the Governor at \$117,900). Recommended deletions for FY 1991 and FY 1992 reflect a reduction of three percent from the total amount recommended by the Governor for FY 1992 State General

Fund expenditures. Grants to the four regional EMS councils provide contracted services to support administration, equipment, training and public education. The average annual regional grant has been \$128,456 since FY 1985. The Subcommittee notes that the regional councils should study the viability of requiring a local match of funds to enhance or offset a part of the annual grant from the State General Fund. The Subcommittee also recommends that the Board review regional annual reports to ensure that the state grants are being expended in an efficient manner for training courses and equipment.

- The Subcommittee concurs with the Governor's recommended deletion of 1.0 FTE vacant Office Assistant II position for both FY 1991 and FY 1992. Due to computer efficiencies, the Board is able to do more work with fewer resources. The following excerpt from the Board's budget document details how fewer employees will perform more work with a relatively static budget.

<u>Fiscal Year</u>	<u>FTE</u>	<u>Actual/ Recommended Budget</u>	<u>Number of Attendants</u>	<u>Number of Exams</u>
1989	15	\$ 850,598	5,139	807
1990	15	845,783	6,028	1,128
1991	14	794,113	6,200 (est.)	1,200 (est.)
1992	14	820,465	6,500 (est.)	1,300 (est.)

House Committee Recommendation

The Committee concurs with the recommendations of the Subcommittee.

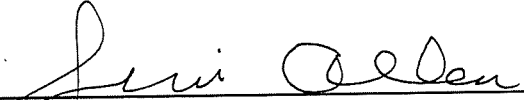
House Committee of the Whole Recommendation

The House concurs with the Committee's recommendation.

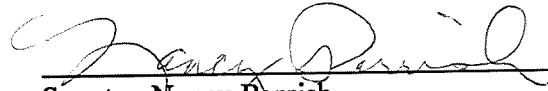
<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ --	\$ 702,565	\$ --
Aid to Local Units	(9,641)	108,259	--
TOTAL	\$ (9,641)	\$ 810,824	\$ --
State General Fund:			
State Operations	\$ --	\$ 670,121	\$ --
Aid to Local Units	(9,641)	108,259	--
TOTAL	\$ (9,641)	\$ 778,380	\$ --
FTE Positions	--	14.0	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House.



Senator Jim Allen
Subcommittee Chair



Senator Nancy Parrish

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.

4-2-91
SWAM
Attachment 2

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.

House Committee Recommendation

The House Committee adopts the minority report.

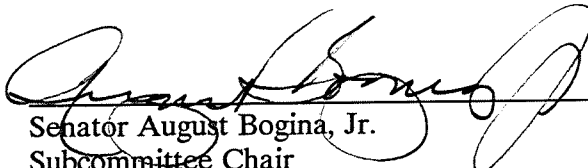
House Committee of the Whole Recommendation

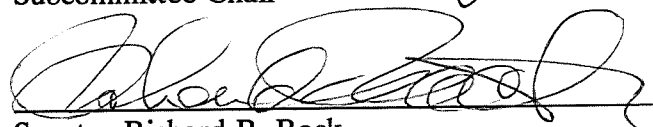
The House concurs with the recommendation of the House Committee.

<u>Expenditure Summary</u>	<u>House Adj. FY 91</u>	<u>House Rec. FY 91</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 15,974	\$ 1,343,483	\$ --
Other Funds	--	160,936	--
TOTAL	<u>\$ 15,974</u>	<u>\$ 1,504,419</u>	<u>\$ --</u>
FTE Positions	--	39.0	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House.


 Senator August Bogina, Jr.
 Subcommittee Chair


 Senator Richard R. Rock

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 company doing business in the state is required to pay to the Commissioner of Insurance on 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.

House Committee Recommendation

The House Committee concurs with the recommendation of the Subcommittee.

House Committee of the Whole Recommendation

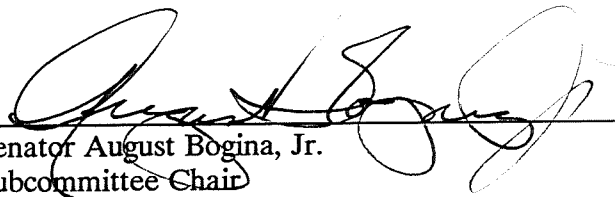
The House Committee of the Whole concurs with the recommendation of the House Committee.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (40,555)	\$ 1,311,282	\$ 40,555
Other Funds	--	145,930	--
TOTAL	<u>\$ (40,555)</u>	<u>\$ 1,457,212</u>	<u>\$ 40,555</u>
FTE Positions	--	38.0	(1.0)

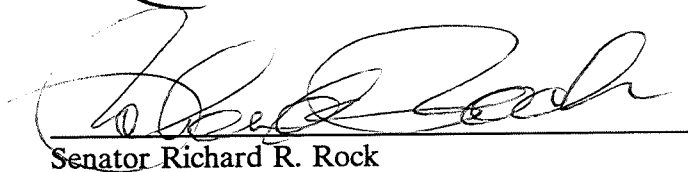
Senate Subcommittee Recommendation

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

1. Restore \$40,555 from the State General Fund which was deleted by the House. The Subcommittee notes that the appropriations bill has one State General Fund line item and recommends that the restored funding be utilized, to the fullest extent possible, for travel by the inspection and investigation divisions.
2. The Subcommittee is concerned with the potential for double inspections of some buildings. There are 34 paid fire departments in the State of Kansas and the Subcommittee believes that the qualified personnel of these departments should make all of the statutorily mandated building inspections within the respective jurisdictions of these departments.
3. After reviewing the statutes concerning the duties of the State Fire Marshal, the Subcommittee is concerned that many of the statutes may be outdated and could potentially expose the State to increased liability. The Subcommittee recommends an interim study to evaluate the statutes involving not only the State Fire Marshal, but all public safety agencies.
4. Delete funding of \$30,193 from the State General Fund in salary and benefits and 1.0 FTE unclassified position, the Coordinator of Fire Service Training. K.S.A. 75-3137 requires the Fire Marshal to appoint the position. The Subcommittee questions the continued need for the position, which is currently vacant, and recommends that K.S.A. 75-3137 be amended to delete the reference to a coordinator for firefighter training programs.



Senator August Bogina, Jr.
Subcommittee Chair



Senator Richard R. Rock

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 pay expenses for accumulated annual leave and sick leave for two employees who left the agency (a Board member who was not reappointed and a secretary who retired after 24 years of service).

House Committee Recommendation

The House Committee concurs with the House Subcommittee recommendation, with the following adjustment:

4-2-91
SWAM
Attachment 3

1. Deletion of Item No. 1 above and deletion of the \$16,030.

House Committee of the Whole Recommendation

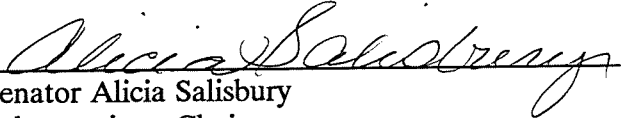
No change.

<u>Expenditure Summary</u>	<u>House Adj. FY 91</u>	<u>House Rec. FY 91</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ 663,585	\$ 6,800
FTE Positions	--	12.0	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation, with the following adjustment:

1. Addition of \$6,800 (SGF) in FY 1991 which is composed of \$3,900 to meet projected expenditures in other operating expenditures and \$2,900 for travel reimbursements for Board members. The Subcommittee was informed that the Board members have agreed to changes in travel reimbursement policy which includes not being reimbursed for specific types of official travel, in order to stay within the FY 1991 allocation for travel. Specifically, members are not reimbursed for vicinity miles driven within cities, and no out-of-state travel is allowed at present. The additional funding of \$2,900 will allow Board members to be reimbursed for actual mileage expenses already incurred in FY 1991.


 Senator Alicia Salisbury
 Subcommittee Chair


 Senator Nancy Parrish

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.

House Committee Recommendation

The House Committee concurs with the House Subcommittee recommendation, with the following adjustment:

1. Deletion of Item No. 1 in the House Subcommittee recommendation, thus restoring the \$20,291 and providing for total expenditures of \$676,368 in FY 1992.

House Committee of the Whole Recommendation

No change.


<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ 676,368	\$ 1,000
FTE Positions	--	12.0	--

Senate Subcommittee Recommendation

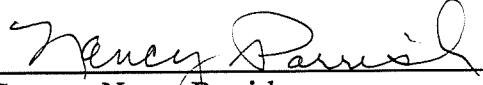
The Senate Subcommittee concurs with the House recommendation, with the following adjustments:

1. Addition of \$1,000 (SGF) in FY 1992 to assist the agency in meeting printing costs (\$652) for statutorily required notices to newspapers and county attorneys and for maintenance contracts on office equipment (\$348). The House Subcommittee notes that the Governor's recommendation for FY 1992 for printing, repairing, and office supplies are below the amounts actually expended for these items in FY 1990.
2. The Senate Subcommittee is also aware that K.S.A. 22-3708 links the salaries of Parole Board members to the salaries of certain judges of the Judicial Branch. Should these judges' salaries be modified for FY 1992, adjustments to funding for members' salaries of the Parole Board may be necessary.

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Senator Alicia Salisbury
Subcommittee Chair



Senator Nancy Parrish

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	--	--	--
TOTAL	<u><u>\$ 307,764</u></u>	<u><u>\$ 293,724</u></u>	<u><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.

House Committee Recommendation

No change.

House Committee of the Whole Recommendation

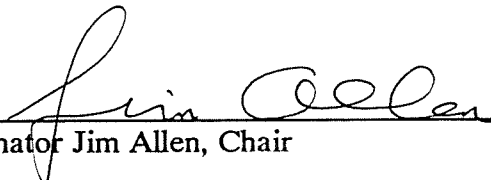
No change.

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<u>Expenditure Summary</u>	<u>House Adj. FY 91</u>	<u>House Rec. FY 91</u>	<u>Senate Subcom. Adj.</u>
State Operations:			
State General Fund	\$ --	\$ 293,724	\$ --
Special Revenue Fund	--	--	--
TOTAL	<u>\$ --</u>	<u>\$ 293,724</u>	<u>\$ --</u>
FTE Positions	--	5.0	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation for FY 1991.



 Senator Jim Allen, Chair



 Senator Nancy Parrish

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	--	--	--
TOTAL	<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.

House Committee Recommendation

No change.

House Committee of the Whole Recommendation

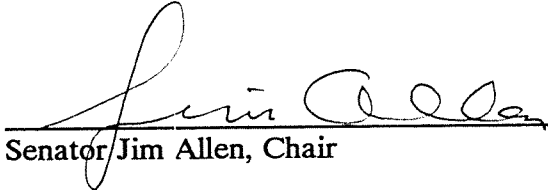
No change.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcom. Adj.</u>
State Operations:			
State General Fund	\$ (7,936)	\$ 256,599	\$ 7,936
Special Revenue Fund	--	--	--
TOTAL	<u>\$ (7,936)</u>	<u>\$ 256,599</u>	<u>\$ 7,936</u>
FTE Positions	--	5.0	--


Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation, with the following adjustment:

1. Restoration of the \$7,936 which the House deleted. The Senate Subcommittee recommendation will return this agency to the level of funding recommended by the Governor for FY 1992. The Director stated that he would be required to place himself on furlough for one to two days each month under the House recommendation.



Senator Jim Allen, Chair



Senator Nancy Parrish

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 Recommendation

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

House Committee Recommendation

No change.

House Committee of the Whole Recommendation

No change.

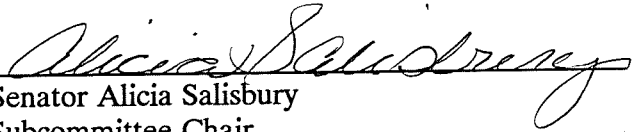
<u>Expenditure Summary</u>	<u>House Adj. FY 91</u>	<u>House Rec. FY 91</u>	<u>Senate Subcom. Adj.</u>
State Operations:			
State General Fund	\$ --	\$ 173,171	\$ 670
FTE Positions	--	4.0	--

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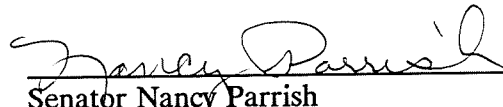
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation, with the following adjustments:

1. Addition of \$670 for compensation for a temporary replacement clerical position necessitated by the maternity leave of the agency's Administrative Officer I.
2. The Senate Subcommittee notes that the Governor's recommendation to the 1990 Legislature proposed the abolition of this agency by FY 1992 and transfer of the Ombudsman Board's duties to the Department of Corrections. The 1990 Legislature did not concur with the abolition of the agency, but it did reduce the agency staffing level from 6.0 positions to 4.0 positions for FY 1990 and FY 1991. The 1990 House Subcommittee report recommended that the Legislature review the Corrections Ombudsman Board during the 1991 Session. The Senate Subcommittee recommends that the full Committee discuss the issue of further continuation of the Corrections Ombudsman Board.



Senator Alicia Salisbury
Subcommittee Chair



Senator Nancy Parrish

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.

House Subcommittee Recommendation

No change.

House Committee of the Whole Recommendation

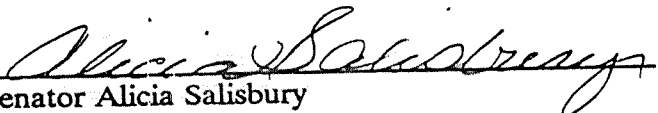
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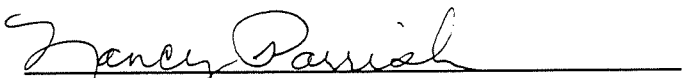
<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcom. Adj.</u>
State Operations:			
State General Fund	\$ (5,400)	\$ 174,611	\$ 3,500
FTE Positions	--	4.0	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation, with the following adjustment:

1. Restoration of \$3,500 (SGF) for salaries and wages in order to obviate the need for staff furloughs. The Ombudsman testified that the 3 percent reduction approved by the House would require that each employee be furloughed one day every other month in FY 1992. The Senate Subcommittee notes that the two new correctional facilities at El Dorado and Larned will become operational in FY 1992 and that Ombudsman staff visits should not be reduced because of furloughs. The Senate Subcommittee also recommends that the use of conference calls for Board meetings be maximized in order to generate additional savings.


 Senator Alicia Salisbury
 Subcommittee Chair


 Senator Nancy Parrish

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.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation


The House Committee of the Whole concurs with the recommendations of the House Committee.

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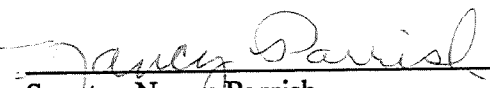
<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 91</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ --	\$ 19,888	\$ --
State General Fund	--	15,661	--
FTE Positions	--	0.5	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House.



 Senator Jim Allen
 Subcommittee Chair



 Senator Nancy Parrish

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	--

* 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.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

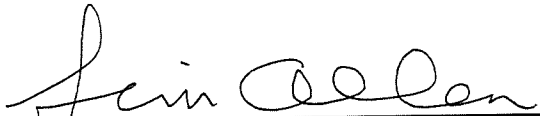
The House Committee of the Whole concurs with the recommendations of the House Committee.

<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ (515)	\$ 19,165	\$ 2,000
State General Fund	(515)	16,637	2,000
FTE Positions	--	0.5	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House, with the following adjustment:

1. Add \$2,000 from the State General Fund for automobile insurance. The Subcommittee was informed that since the agency's national insurance policy does not name the state as a covered party, the additional funding is required by the Committee on Surety Bond and Insurance. The Subcommittee was also informed that one option to avoid the extra insurance expense would be to declare the vehicles in possession of the Civil Air Patrol to be federal assets. The Subcommittee recommends the introduction of such legislation. If such legislation should pass during the 1991 Session, then this funding could be lapsed in the Omnibus bill.



 Senator Jim Allen
 Subcommittee Chair



 Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2456

Bill Sec. 41

Analyst: West

Analysis Pg. No. 132

Budget Page No. 6

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
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>\$ 9,783,019</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

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Attachment 7

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.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

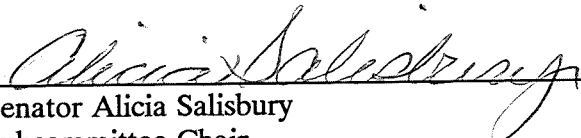
House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the recommendations of the House Committee.

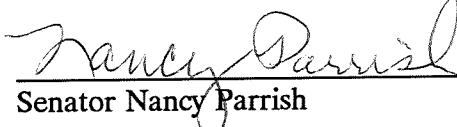
<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 91</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,200	\$ 7,466,347	\$ --
Aid to Local Units	--	2,000,000	--
Other Assistance	--	4,519	--
Subtotal	<u>\$ 2,200</u>	<u>\$ 9,470,866</u>	<u>\$ --</u>
Capital Improvements	--	314,353	--
TOTAL	<u><u>\$ 2,200</u></u>	<u><u>\$ 9,785,219</u></u>	<u><u>\$ --</u></u>
State General Fund:			
State Operations	\$ --	\$ 2,975,171	\$ --
Other Assistance	--	4,519	--
Subtotal	<u>\$ --</u>	<u>\$ 2,979,690</u>	<u>\$ --</u>
Capital Improvements	--	264,353	--
TOTAL	<u><u>\$ --</u></u>	<u><u>\$ 3,244,043</u></u>	<u><u>\$ --</u></u>
FTE Positions	1.0	137.5	--

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House.



 Senator Alicia Salisbury
 Subcommittee Chair



 Senator Nancy Parrish

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	43,314	--
TOTAL	<u><u>\$ 11,850,105</u></u>	<u><u>\$ 9,807,792</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

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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.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the recommendations of the House Committee.

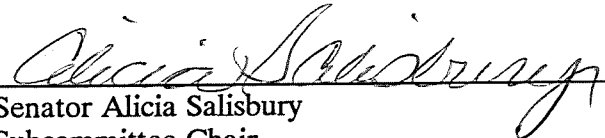
<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ (39,350)	\$ 7,720,609	\$ 20,126
Aid to Local Units	--	2,000,000	--
Other Assistance	--	4,519	--
Subtotal	<u>\$ (39,350)</u>	<u>\$ 9,725,128</u>	<u>\$ 20,126</u>
Capital Improvements	--	43,314	--
TOTAL	<u><u>\$ (39,350)</u></u>	<u><u>\$ 9,768,442</u></u>	<u><u>\$ 20,126</u></u>
State General Fund:			
State Operations	\$ (92,172)	\$ 2,975,697	\$ --
Other Assistance	--	4,519	--
Subtotal	<u>\$ (92,172)</u>	<u>\$ 2,980,216</u>	<u>\$ --</u>
Capital Improvements	--	--	--
TOTAL	<u><u>\$ (92,172)</u></u>	<u><u>\$ 2,980,216</u></u>	<u><u>\$ --</u></u>
FTE Positions	4.0	139.5	1.0

Senate Subcommittee Recommendation

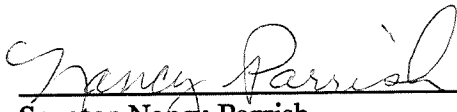
The Senate Subcommittee concurs with the recommendations of the House, with the following adjustments:

1. Add \$20,126 from federal funds and 1.0 FTE position for a clerical position for the Hazardous Materials and Radiological Systems Management program. The Subcommittee has been informed that subsequent to the review of this agency by the House the Federal Emergency Management Agency agreed to finance this position totally from federal funds for FFY 1991, with the possibility that the 100 percent funding could continue in the future. The Subcommittee notes that future 100 percent federal funding is not assured but the agency testified that the position would be reduced to fit the available federal funding if the state's finances do not improve in future years.
2. The Subcommittee notes that the House recommendation on emergency active duty pay leaves sufficient funding for only 27 person-days of activity in case of an emergency. In order to allow the agency flexibility to respond to emergencies and to operate in the most efficient manner, the Subcommittee recommends that the FY 1992 State General Fund appropriation be made as a single line item in lieu of eight separate line items.
3. The Subcommittee notes that the recommended staffing of 140.5 FTE positions includes 89.5 FTE which are unclassified and only 51.0 FTE which are classified. Aside from the Adjutant General, all of the unclassified positions are financed from federal funds and would not be retained if federal funding was lost.

4. The Subcommittee notes that the House deleted \$206,686 for rehabilitation and repair projects from the General Facilities Building Fund in H.B. 2114. The Subcommittee did not review this item in depth and recommends the Senate Ways and Means Subcommittee on capital improvements review this matter.



Senator Alicia Salisbury
Subcommittee Chair



Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 2456

Bill Sec. 44

Analyst: Rothe

Analysis Pg. No. 155

Budget Page No. 272

<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	\$ 22,623,104	\$ 21,981,771	\$ (55,969)
Agency Fee Funds	420,378	420,378	--
Motor Carrier Insp.	5,260,098	4,912,480	--
Turnpike Patrol Fund	1,759,639	1,734,215	34,193
Motor Carrier Safety Assistance Prog. Fund	963,588	923,439	31,727
Federal Funds	509,211	497,460	--
Capitol Area Security Fund	1,053,623	974,487	--
Subtotal	<u>\$ 32,589,641</u>	<u>\$ 31,444,230</u>	<u>\$ 9,951</u>
Capital Improvements:			
Motor Carrier Insp. Fund	\$ 1,598,150	\$ 1,598,150	\$ --
KHP Training Center Fund	975,000	--	--
TOTAL	<u>\$ 35,162,791</u>	<u>\$ 33,042,380</u>	<u>\$ 9,951</u>
FTE Positions:			
Uniformed Troopers	368.0	368.0	--
Other Sworn Patrol	95.0	95.0	--
Capitol Area Security	61.2	61.2	--
Motor Carrier Inspection	175.0	175.0	--
All Others	111.3	111.3	--
TOTAL	<u>810.5</u>	<u>810.5</u>	<u>--</u>

Agency Request/Governor's Recommendation

The agency's FY 1991 estimate of operating expenditures of \$32,589,641 is an increase of \$1,245,715 above the amount approved by the 1990 Legislature. The net supplemental increase (\$1,177,959 from the State General Fund and \$67,756 from special revenue funds) includes reductions of \$28,976 from federal funds and \$162,288 from the Capitol Area Security Fund and the following increases: \$813,273 to finance 23 FTE Troopers who began training on October 18, 1990; \$276,108 for other salary adjustments; \$139,503 for vehicle repairs and engine overhauls; \$67,818 to begin a multiyear purchase of an AS/400 computer; and \$140,277 for OOE.

The Governor recommends total FY 1991 operating expenditures of \$31,444,230, a reduction of \$1,145,411 below the agency's revised estimate. Although recommended financing from the State General Fund is \$641,333 below the amount requested, the total recommendation is \$100,304 above the amount approved by the 1990 Legislature. The recommendation would require

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SALAM
Attachment 8

supplemental appropriations from the State General fund of \$295,371 for salaries and \$247,024 for OOE, and an expenditure limitation increase of \$165,778 on the Turnpike Fund. The recommendation increases the agencywide salary shrinkage rate from the agency's estimate of 1.7 percent to 3.6 percent. The recommendation includes \$528,572 to finance a recruit class for 23 FTE Troopers, no financing for other requested salary adjustments, \$105,684 for vehicle repairs and engine overhauls, no financing for the requested AS/400 computer, and \$121,909 for OOE.

House Subcommittee Recommendations

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

1. Increase expenditures from the Motor Carrier Safety Assistance Program (MCSAP) Fund by \$31,727 to reduce the shrinkage rate from 4.0 percent to 0.0 percent for FY 1991. The Subcommittee notes that any vacant positions in this program are filled immediately from the ranks of existing troopers. Financing for MCSAP is 80 percent federal and 20 percent from KCC funds.
2. Increase expenditures from the Turnpike Fund by \$34,193 to reduce the shrinkage rate from 2.0 percent to 0.0 percent for FY 1991. The Subcommittee notes that any vacant positions in this program are filled immediately from the ranks of existing troopers. Financing for the Turnpike Program is entirely from the Kansas Turnpike Authority.
3. Reduce expenditures from the State General Fund by \$55,969 for gasoline purchases based upon an examination of year-to-date expenditures. The Subcommittee concurs with the Governor's recommendation for gasoline costs for the first six months of FY 1991 of \$1.00 per gallon. Based on recent price reductions, however, the Subcommittee recommends expenditures for the second half of FY 1991 of \$.913 per gallon.

House Committee Recommendation

The Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

The House concurs with the Committee's recommendation.


<u>Expenditure Summary</u>	<u>House Adj. FY 91</u>	<u>House Rec. FY 91</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (55,969)	\$ 21,925,802	\$ 8,000
Agency Fee Funds	--	420,378	--
Motor Carrier Insp.	--	4,912,480	--
Turnpike Patrol Fund	34,193	1,768,408	--
Motor Carrier Safety Assistance Prog. Fund	31,727	955,166	--
Federal Funds	--	497,460	--
Capitol Area Security Fund	--	974,487	--
Subtotal	<u>\$ 9,951</u>	<u>\$ 31,454,181</u>	<u>\$ 8,000</u>
Capital Improvements:			
Motor Carrier Insp. Fund	\$ --	\$ 1,598,150	\$ --
KHP Training Center Fund	--	--	--
TOTAL	<u>\$ 9,951</u>	<u>\$ 33,052,331</u>	<u>\$ 8,000</u>
FTE Positions:			
Uniformed Troopers	--	368.0	--
Other Sworn Patrol	--	95.0	--
Capitol Area Security	--	61.2	--
Motor Carrier Inspection	--	175.0	--
All Others	--	111.3	--
TOTAL	<u>--</u>	<u>810.5</u>	<u>--</u>

Senate Subcommittee Recommendation

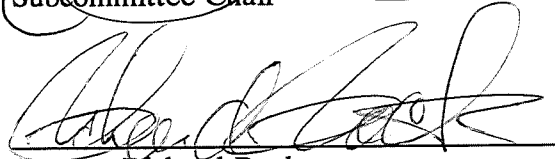
The Subcommittee concurs with the recommendations of the House with the following adjustments:

1. Add \$8,000 from the State General Fund for travel and subsistence. Until FY 1991, the travel and subsistence costs associated with training of the Governor's security pilots (four pilots @ \$6,550, or a total of \$26,200) were included in the budget of the Department of Administration. The Governor's recommendation for travel and subsistence of \$92,810 for FY 1990, FY 1991, and FY 1992 has not been increased to reflect the shift of security pilot training to the Patrol. The Senate Subcommittee learned that the Patrol has already paid the training costs for FY 1991, and projects a shortage in travel and subsistence expenditures of \$8,000 for FY 1991. The Subcommittee concurs with the House's recommendation to shift the financing responsibility back to the nonreportable budget of the Department of Administration -- Executive Aircraft Subprogram in FY 1992 to be paid for by users of the aircraft.
2. The Subcommittee urges the Patrol to seek an Executive Directive to shift funds between the Salary and OOE accounts of the State General Fund for FY 1991

to surmount any shortfalls the agency may have between now and the end of the fiscal year.



Senator August Bogina, Jr.
Subcommittee Chair



Senator Richard Rock

SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 2048

Bill Sec. 5

Analyst: Rothe

Analysis Pg. No. 155

Budget Page No. 272

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>House Adjustments</u>
State Operations:			
State General Fund	\$ 28,992,849	\$ 22,986,278	\$ (633,620)
Agency Fee Funds	382,491	382,491	--
Motor Carrier Insp.	5,833,035	5,012,061	--
Turnpike Patrol Fund	2,048,390	1,930,828	38,097
Motor Carrier Safety Assistance Prog. Fund	1,345,213	943,575	32,045
Federal Funds	604,889	184,115	--
Capitol Area Security Fund	1,110,746	714,173	--
Subtotal	<u>\$ 40,317,613</u>	<u>\$ 32,153,521</u>	<u>\$ (563,478)</u>
Capital Improvements:			
Motor Carrier Insp. Fund	\$ 170,000	\$ 120,000	\$ --
KHP Training Center Fund	6,000,000	--	--
TOTAL	<u>\$ 46,487,613</u>	<u>\$ 32,273,521</u>	<u>\$ (563,478)</u>
FTE Positions:			
Uniformed Troopers	393.0	373.0	--
Other Sworn Patrol	99.0	95.0	--
Capitol Area Security	71.2	47.5	--
Motor Carrier Inspection	176.0	175.0	--
All Others	131.8	111.3	--
TOTAL	<u>871.0</u>	<u>801.8</u>	<u>--</u>

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency requests FY 1992 operating expenditures of \$40,317,613, an increase of \$7,727,972 above the FY 1991 estimate. Of the increase, \$3,194,270 (41.3 percent) is attributable to salaries, \$4,055,395 (52.5 percent) to capital outlay, and \$478,307 to other operating expenditures. The request includes \$28,992,849 from the State General Fund (an increase of \$6,369,745), and \$11,324,764 from special revenue funds (an increase of \$1,358,227).

The Governor recommends operating expenditures of \$32,153,521 in FY 1992, a decrease of \$8,164,092 below the agency's request. The recommendation includes \$22,986,278 from the State General Fund (a reduction of \$6,006,571), and \$9,167,243 from special revenue funds (a

reduction of \$2,157,521). The Governor increases the salary shrinkage rate from the requested 1.9 percent (\$596,854) to 4.8 percent (\$1,368,898). The Governor recommends a financing shift in the now federally-funded Motorcycle Trooper program to the State General Fund on October 1, 1991, when federal funding for the program ends. Total Motorcycle Trooper program costs of \$402,736 would include \$276,088 from the State General Fund for FY 1992.

House Subcommittee Recommendations

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

1. The Subcommittee learned that until FY 1991, the travel and subsistence costs associated with training of the Governor's security pilots (four pilots @ \$6,550, or a total of \$26,200) was included in the budget of the Department of Administration. The Governor's recommendation for travel and subsistence of \$92,810 for FY 1990, FY 1991 and FY 1992 has not been increased to reflect the shift of security pilot training to the Patrol. The Subcommittee recommends that the costs associated with the training be shifted back to the nonreportable budget of the Department of Administration -- Executive Aircraft Subprogram to be paid for by users of the Aircraft.
2. The Subcommittee notes that while travel and subsistence costs associated with the Patrol's security detail at the State Fair costs approximately \$26,000 annually, the Patrol receives a reimbursement from the State Fair Fee Fund of only \$10,000. The Subcommittee recommends that the House Subcommittee assigned to the State Fair budget consider increasing the reimbursement to the Patrol, which would permit a reduction of \$16,000 in expenditures from the State General Fund during consideration of the Omnibus Bill.
3. Delete \$587,653 from the State General Fund and 41 patrol vehicles (\$14,333 each). The Subcommittee notes that the Governor's FY 1992 recommendation includes \$1,304,303 from the State General Fund for the purchase of 91 replacement patrol vehicles.
4. Add \$77,900 from the State General Fund for the repair and rebuilding of 41 vehicles (@ \$1,900 each) that would not be replaced as a result of the Subcommittee's recommendation to delete the replacement of 41 patrol cars.
5. Add \$11,700 from the State General Fund for the replacement of 30 additional armor vests (@ \$390 each). The Subcommittee notes that the Governor's recommendation includes \$19,500 for the replacement of 50 of the agency's vests, 200 of which will be at least five years old by FY 1992. The DuPont Company recommends the replacement of vests every five years based on perspiration, changing protection needs due to more dangerous weapons and ammunition, and incidences of ballistic decay.
6. Delete \$82,112 from the State General Fund from gasoline expenditures based on a reduction in price-per-gallon assumptions as follows:

		<u>FY 1992</u>
KHP Estimate	10,990,944 miles/14.6 MPG x \$.913 per gallon	\$ 687,309
Governor's Rec.	9.7 million miles/13.5 MPG x \$.95 per gallon	675,407
Subcommittee Rec.	9.7 million miles/14.6 MPG x \$.893 per gallon	593,295
<hr/>		
Actual FY 1990		
gasoline costs:	10,887,016 miles/14.6 MPG x \$.778 per gallon	

7. The Subcommittee recommends the introduction of Legislation to increase the Vehicle Identification Number (VIN) fee from \$10 to \$12, to reduce the amount retained by private designees from \$9 to \$8 per inspection, and to increase the amount credited to the KHP - VIN Fund by private designees from \$1 to \$4 per inspection. Private contractors and local law enforcement officials inspected 139,903 VINs in FY 1990 and remitted \$139,903 to the KHP VIN Fund. An increase in the portion of the fee to be credited to the VIN Fund from \$1 to \$4 would result in increased revenues of approximately \$420,000. An additional \$32,000 (\$2.00 per inspection) would be realized for inspections made by the Patrol. Pending passage of legislation, the Subcommittee withholds until the Omnibus Bill its recommendation to utilize new receipts to offset expenditures from the State General Fund.
8. Increase expenditures from the MCSAP Fund by \$32,045 in FY 1992 to reduce the recommended shrinkage rate from 4.0 percent to 0.0 percent. The Subcommittee notes that vacant MCSAP positions are immediately filled from the trooper ranks.
9. Increase expenditures from the Turnpike Fund by \$38,097 in FY 1992 to reduce the recommended shrinkage rate from 2.0 percent to 0.0 percent. The Subcommittee notes that vacant Turnpike Patrol positions are immediately filled from the trooper ranks.
10. Delete \$53,455 from State General Fund expenditures for OOE in the KHP - Operations program.
11. The Joint Committee on State Building Construction reviewed the agency's request for capital improvement projects and concurred with the Governor's recommendation of \$120,000 from the Motor Carrier Inspection Fund for the replacement of three fixed weigh scales. The Subcommittee concurs with that recommendation.

The Subcommittee notes that the Joint Committee on State Building Construction has not made its recommendation on the agency's multiyear request of

\$8,209,500 for the construction of a new training center in Salina, or the agency's alternative multiyear request of \$6,440,717 for the purchase of a portion of Marymount College in Salina for use as a training center. Bonding costs for the training center would be from receipts credited to the Highway Patrol Training Center Fund (approximately \$275,000 annually) which receives a percentage of fees obtained from reinstatement costs assessed to suspended drivers (1990 S.B. 770). The Subcommittee discovered that pending legislation (S.B. 256) would impose a State Safety Fee upon the issuance or renewal of every policy of motor vehicle insurance covering certain vehicles required to be registered. Most of the receipts would be credited to the KHP Training Center Fund. A fiscal note has not yet been prepared for S.B. 256. The Subcommittee also learned that if Training Center Fund receipts are sufficient to cover the costs of both bonding and training center operations, the annual appropriation from the State General Fund of approximately \$450,000 for operating costs of the existing training center could be deleted. Pending a recommendation from the Joint Committee on State Building Construction on the requested project and other options, the Subcommittee makes no recommendation and encourages the Senate Subcommittee to address the Patrol request.

House Committee Recommendation

The Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

The House concurs with the recommendation of the Committee.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (633,620)	\$ 22,352,658	\$ 740,411
Agency Fee Funds	--	382,491	857,824
Motor Carrier Insp.	--	5,012,061	--
Turnpike Patrol Fund	38,097	1,968,925	--
Motor Carrier Safety Assistance Prog. Fund	32,045	975,620	335,038
Federal Funds	--	184,115	--
Capitol Area Security Fund	--	714,173	--
Subtotal	<u>\$ (563,478)</u>	<u>\$ 31,590,043</u>	<u>\$ 1,933,273</u>
Capital Improvements:			
Motor Carrier Insp. Fund	\$ --	\$ 120,000	\$ --
KHP Training Center Fund	--	--	--
TOTAL	<u>\$ (563,478)</u>	<u>\$ 31,710,043</u>	<u>\$ 1,933,273</u>
FTE Positions:			
Uniformed Troopers	--	373.0	4.0
Other Sworn Patrol	--	95.0	--
Capitol Area Security	--	47.5	--
Motor Carrier Inspection	--	175.0	--
All Others	--	111.3	1.0
VIN Program	--	0.0	24.0
TOTAL	<u>--</u>	<u>801.8</u>	<u>830.8</u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House with the following adjustments:

1. Amend the FY 1992 appropriation bill for the Patrol (H.B. 2048) to consolidate the salaries and OOE accounts of the State General Fund into one line item account to provide needed flexibility for the Patrol to manage its appropriation.
2. Create a line item for the Highway Patrol Training Center Fund (established in 1990 S.B. 770), and place a \$0 expenditure limitation on the Fund.
3. Add \$335,038 from the Motor Carrier Safety Assistance Program (MCSAP) Fund and 5.0 FTE new positions, including a Lieutenant, a Sergeant, two Troopers, and a Keyboard Operator II. Eighty percent of all MCSAP costs are federally reimbursed with the remaining 20 percent financed by motor carrier fee receipts transferred from the Kansas Corporation Commission. The primary function of the new Troopers and Sergeant would be to conduct safety reviews at the motor carriers principle place of business for the primary purpose of providing

educational and technical assistance. In addition they would provide a written report to the Federal Highway Administration (FHA), and as a result of that report the carrier would be rated and profiled. This procedure would be in line with the fact that Congress has recognized that commercial vehicle safety is not limited to roadside inspections and must be paired with an aggressive review and rating system of carriers and shippers.

The current staff of 19 FTE (16 Troopers, two Sergeants, and one Keyboard Operator II) is supervised by one Lieutenant who also supervises the auto theft section of the Patrol. The addition of a Lieutenant would allow for specialized supervision for the expanded program as well as the existing MCSAP program. The new Keyboard Operator II recommended by the Subcommittee would relieve the workload of the existing clerical position to ensure that the agency complies with the MCSAP grant agreement, and to load information from safety reviews into a computer for uploading to the FHA mainframe computer.

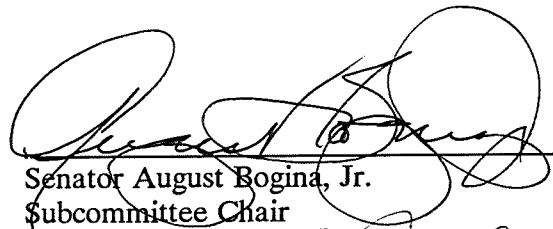
4. Increase the expenditure limitation on the Vehicle Identification Number Fee Fund by \$857,824 (from \$300,000 to \$1,157,824) and add 24.0 FTE new positions to operate a newly created Vehicle Identification Number (VIN) Inspection Program within the Highway Patrol. The positions include 3.0 FTE Vehicle Inspector Supervisors, 18.0 Vehicle Inspectors, and 3.0 Communication Operators I. The Subcommittee recommends that the new personnel examine all VINs currently inspected in 19 counties by private designees of the Patrol Superintendent and credit the entire \$10 inspection fee to the VIN Fee Fund. Local law enforcement agencies would continue to inspect VINs in approximately 76 counties. Designees of the Superintendent currently inspect most VINs, remit \$1 to the VIN Fee Fund and retain \$9. The Superintendent informed the Subcommittee that inspections made by the Patrol will include safety inspections not previously performed in addition to the VIN check. On June 1, 1990, VINs were inspected in the following counties by:

<u>Highway Patrol</u>	<u>Private Designees</u>	<u>Local Law Enforcement</u>
Chase	Barton	Remainder of counties
Jefferson	Butler	
Kiowa	Douglas	
Lincoln	Ellis	
Neosho	Finney	
Osage	Franklin	
Ottawa	Harvey	
Pratt	Jackson	
Scott	Johnson	
Wabaunsee	Leavenworth	
	Lyon	
	Miami	
	Reno	
	Riley	
	Rush	
	Sedgwick	
	Shawnee	
	Stafford	
	Wyandotte	

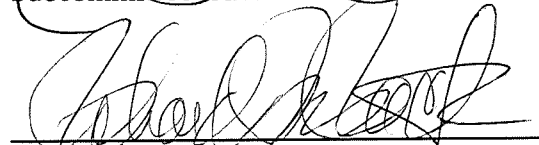
It is the Subcommittee's intent that VIN fees pay for all program costs, estimated at \$857,824 for FY 1992:

	<u>FY 1992 Cost</u>
Salaries	
3 FTE Inspector Supervisors	\$ 73,742
18 FTE Inspectors	401,591
3 FTE Communication Operators	74,253
TOTAL -- Salaries	<u>\$ 549,586</u>
OOE	
Communications	\$ 23,736
Office Rent/Utilities	31,500
Repair of Vehicles	3,135
Travel and Subsistence	37,794
Hearing Exams	525
Vehicle Insurance (12 cars)	2,676
Uniform Expenses	10,986
Vehicle Fuel and Parts	7,131
Supplies	3,833
Capital Outlay (seven offices)	4,480
VIN Form Scanners	182,442
TOTAL -- OOE	<u>\$ 308,238</u>
TOTAL VIN Program Costs	<u><u>\$ 857,824</u></u>

5. Add \$740,411 and 67 vehicles in FY 1992, and \$554,985 and 45 vehicles in FY 1993 in a multiyear appropriation from the State General Fund to reduce the mileout rate of Patrol vehicles from approximately 125,000 miles to 100,000 miles. The multiyear appropriation is recommended due to a six month delay in delivery. The Patrol requested that units needing replacement during the first six months of FY 1993 be included with the 117 recommended for FY 1992 (67 recommended by the Senate Subcommittee and 50 recommended by the House for FY 1992). The Subcommittee was informed that it is not economically prudent to permit law enforcement vehicles to generate 125,000 miles because of additional maintenance costs and reduced resale value. The recommendation is based on a purchase price of \$12,333 per vehicle, compared to the Patrol's request of \$14,333. The Subcommittee was informed that a law enforcement package is available on the Grand Prix and on Mustangs for approximately \$12,333, and that Mustangs are utilized successfully on the Kansas Turnpike and in Nebraska.



Senator August Bogina, Jr.
Subcommittee Chair



Senator Richard Rock

HOUSE BILL NO. 2048

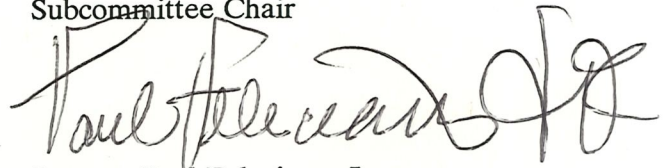
SECTION 7 -- YOUTH CENTER AT TOPEKA

SECTION 8 -- YOUTH CENTER AT BELOIT

SECTION 9 -- YOUTH CENTER AT ATCHISON



Senator Dave Kerr
Subcommittee Chair



Senator Paul Feleciano, Jr.



Senator Wint Winter, Jr.

4-2-91
SWAM
Attachment 9

gynecological problems resulting from sexual abuse, along with sexually transmitted diseases, including HIV-infection.

2. Restore \$4,393 for utilities expenditures. The agency's original estimate was \$122,044. The Governor reduced this amount by \$3,996. The recommendation would allow total FY 1991 utilities expenditures of \$122,441, which is 6.4 percent more than actual FY 1990 expenditures.

<u>Expenditure Summary</u>	<u>Subcommittee Adjustment</u>	<u>Subcommittee Rec. FY 91</u>	<u>Committee Adjustments</u>
State Operations:			
State General Fund	\$ 14,393	\$ 3,700,311	\$ --
General Fee Fund	--	115,126	--
Fed. Education Aid	--	88,557	--
Total	<u>\$ 14,393</u>	<u>\$ 3,903,994</u>	<u>\$ --</u>
FTE Positions	--	98.5	--

House Committee Recommendation

The House Committee concurs with the recommendation of the Subcommittee.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the recommendations of the House Committee.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House.

SUBCOMMITTEE REPORT

Agency: Youth Center at Beloit

Bill No. 2048

Bill Sec. 8

Analyst: Colton

Analysis Pg. No. 205

Budget Page No. 626

<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	\$ 4,563,985	\$ 3,783,200	\$ 52,701
General Fee Fund	123,850	120,910	--
Federal Education Aid	88,557	88,557	--
Subtotal Operating	<u>\$ 4,776,392</u>	<u>\$ 3,992,667</u>	<u>\$ 52,701</u>
Capital Improvements:			
State Institutions Building Fund	\$ 6,700	\$ 6,700 **	\$ --
TOTAL	<u>\$ 4,783,092</u>	<u>\$ 3,999,367</u>	<u>\$ 52,701</u>
Budgeted Census			
Youth Center	82	82	--
Comprehensive Screening Unit	10	10	--
FTE Positions	113.0	98.5	0.5

* Excludes amounts reserved for employee compensation.

** This project was not recommended by the Joint Committee on State Building Construction.

Agency Request/Governor's Recommendation

The agency requests operating expenditures of \$4,776,392, an increase of \$826,816, or 20.9 percent, over its revised current year estimate. If the increase, \$818,872 is from the State General Fund. This represents a proposed rise of 21.9 percent in State General Fund spending. The request reflects the agency's proposal to add 14.5 FTE positions, which would bring the agency's staffing to 113 FTE positions. The Governor recommends FY 1992 operating expenditures of \$3,992,667, exclusive of the reserve for salaries and wages. This represents a rise of 2.7 percent over the Governor's current year recommendation. Expenditures from the State General Fund are also increased by 2.7 percent over the current year recommendation. The recommendation decreases the agency's request by \$783,725. Of the decrease, \$780,785 is from the State General Fund. The recommendation does not fund the new positions requested by the agency.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation, with the following adjustments and recommendations:

1. Restore \$4,470 from the State General Fund for medical services. The agency estimated FY 1992 medical services expenditures of \$99,560. The Governor's recommendation reduced this amount by \$15,306. The Subcommittee recommendation would provide for total FY 1992 medical services expenditures of \$88,994, which is equal to the amount that the Subcommittee has recommended for FY 1991. The Subcommittee believes that the restoration of these moneys is necessary in light of the grave medical problems encountered during medical examinations of new arrivals at the Youth Center, including pregnancies, gynecological problems resulting from sexual abuse and sexually-transmitted diseases, including HIV-infection.
2. Restore \$15,635 in order to fund a 0.5 FTE Registered Nurse Position for the agency's medical services program. The Subcommittee believes that the addition this half-time position is necessary because of the amount of medical services that the agency is required to provide due to the high admissions turnover rate at the Comprehensive Screening Unit. The Subcommittee believes as well that the extraordinary nature of the services that the Youth Center is required to provide warrants the addition of the half-time Registered Nurse position. (See Recommendation 1).
3. Reduce turnover savings from the 3.6 percent recommended by the Governor to 2.3 percent. The recommendation would necessitate the restoration of \$32,596 from the State General Fund, and would provide for turnover savings of \$62,474. The Subcommittee believes that this step is necessary in order for the agency to engage the staff required to perform its legal mandate effectively, and in a way that ensures safety and security both at the agency facility and in the surrounding community.
4. The Subcommittee recommends that the appropriation to the Youth Center be in a single line item for "State Operations," rather than in two lines ("Salaries and Wages" and "Other Operating Expenditures") as was done during the 1990 Session. The Subcommittee believes that returning to the single-line appropriation would provide the agency with greater flexibility in managing the moneys appropriated it. The Subcommittee feels that such flexibility is necessary in light of the funding stringency dictated by the State's present financial circumstances.
5. The Subcommittee recommends, finally, that a bill be introduced that would limit the power of judges to commit misdemeanants to the Youth Centers. The Subcommittee notes that the Youth Centers have been running at, and in some cases, over capacity for the past three fiscal years. The Subcommittee notes, too, that 1990 H.B. 2666 (L. 1990, Ch. 149) will, in all likelihood, result in the long-term committal of juvenile felons to the Youth Centers. In order to make room for these juvenile felons, offenders committed to the Youth Centers for lesser

offenses will have to be released after only short stays at the facility. The rehabilitative effect of these short stays is -- in the opinion of the Subcommittee -- minimal, in spite of the commitment and best efforts of the Youth Centers' staffs. The time and resources of the Youth Centers' staffs are being spread too thin.

The Subcommittee believes that if effective use is to be made of the staff and resources of the Youth Centers, the power of judges to commit misdemeanants to the Youth Centers must be limited. In this way, population pressures at the Youth Centers would be relieved somewhat, and the chances for effective intervention with the offenders who are committed to these facilities would be increased.

The Subcommittee believes, too, that more appropriate modes of intervention with misdemeanants can be found at the community level, *e.g.*, group homes, foster care etc., and the Subcommittee supports and encourages efforts to move the state's juvenile justice system towards community care and away from institutionalization.

<u>Expenditure Summary</u>	<u>Subcommittee Adjustment</u>	<u>Subcommittee Rec. FY 92</u>	<u>Committee Adjustments</u>
State Operations:			
State General Fund	\$ 52,701	\$ 3,835,901	\$ --
General Fee Fund	--	120,910	--
Federal Education Aid	--	88,557	--
Total	<u>\$ 52,701</u>	<u>\$ 4,045,368</u>	<u>\$ --</u>
FTE Positions	0.5	99.0	--

House Committee Recommendation

The House Committee concurs with the recommendation of the Subcommittee, with the following suggestion:

1. That the Senate Subcommittee investigate whether it would save the state money in medical services expenditures if the Youth Centers were included in the Department of Corrections' contract for medical services.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the recommendations of the House Committee.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House, with the subsequent adjustments:

1. Create a no-limit fund to receive moneys from the Oil Overcharge--Second Stage Refund Program, to which the agency is applying for moneys for the purchase of motor vehicles.
2. The Subcommittee supports the recommendation of the House that the Youth Center's appropriation be in a single line item, and agrees that in this time of fiscal constraint the agency should enjoy the maximum possible flexibility in the management of its budget.
3. Delete \$33,521 for fees--professional services for the agency's education contract. This amount represents a four percent salary increase for educational staff under contract with the agency that was built into the Governor's recommendation. The Subcommittee recommends this matter as an item for Omnibus consideration.
4. The Subcommittee concurs with the feeling of the House that ways must be found to alleviate the population pressures on the Youth Center. The Subcommittee concurs specifically with the House Subcommittee's opinion that more appropriate modes of intervention with misdemeanants can be found at the community level, and its expression of support for efforts to move the state's juvenile justice system towards community care and away from institutionalization, which the Subcommittee views as the most expensive, and possibly the least effective, mode of dealing with juvenile offenders.

The Subcommittee notes that it costs approximately \$110 per day, or over \$40,000 per year, to keep a juvenile at the Youth Center. Because of population pressures at the Youth Center, however, average length of stay at the Youth Center is on the decline, and the effect of stays at the agency on juvenile offenders is insignificant. The Subcommittee concludes that in the case of many of the juvenile offenders at the Youth Centers, the money now being spent by the state for treatment at the Youth Centers could be spent in more appropriate and more effective ways.

The Subcommittee disagrees, however, with the House's recommendation that a bill be introduced that would limit the power of judges to commit misdemeanants to the Youth Center. The Subcommittee feels that this would serve, at best, as a stop-gap measure, the effect of which would be short-lived, and which would not address the roots of the problem. Instead, the Subcommittee recommends that this matter be an item for interim study. The interim study should focus specifically on finding and developing alternatives to the way in which the state presently deals with juvenile offenders.

<u>Expenditure Summary</u>	<u>House Rec. FY 91</u>	<u>Senate Subcommittee Adjustment</u>	<u>Senate Subcommittee Rec. FY 91</u>
State Operations:			
State General Fund	\$ 3,835,901	\$ (33,521)	\$ 3,802,380
General Fee Fund	120,910	--	120,910
Federal Education Aid	88,557	--	88,557
Subtotal Operating	<u>\$ 4,045,368</u>	<u>\$ (33,521)</u>	<u>\$ 4,011,847</u>
FTE Positions	99.0	--	99.0

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SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison

Bill No. --

Bill Sec. --

Analyst: Colton

Analysis Pg. No. 212

Budget Page No. 622

<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	\$ 4,332,457	\$ 4,272,781	\$ 6,500
General Fee Fund	100,000	100,000	--
Fed. Education Aid	72,974	72,356	--
Subtotal - Operating	<u>\$ 4,505,431</u>	<u>\$ 4,445,137</u>	<u>\$ 6,500</u>
Capital Improvements:			
State Institutions			
Building Fund	49,492	49,674	--
TOTAL	<u>\$ 4,554,923</u>	<u>\$ 4,494,811</u>	<u>\$ 6,500</u>
Budgeted Census	98	98	--
FTE Positions	121.5	121.5	--

Agency Request/Governor's Recommendation

The agency estimates operating expenditures of \$4,505,431, which is the amount approved by the 1990 Legislature. The Governor recommends FY 1991 operating expenditures of \$4,445,137, which represents a decrease of \$60,294 from the agency's estimate. Of the decrease, \$59,676 is from the State General Fund and \$618 is from federal education moneys.

House Subcommittee Recommendation

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

1. Restore \$6,500 from the State General Fund for utilities expenditures. The agency estimated FY 1991 utilities expenditures of \$182,634. The Governor's recommendation reduced this amount by \$14,739. The Subcommittee recommendation would provide for total FY 1991 utilities expenditures of \$174,395. Actual FY 1990 expenditures for utilities were \$174,017.

<u>Expenditure Summary</u>	<u>Subcommittee Adjustment</u>	<u>Subcommittee Rec. FY 91</u>	<u>Committee Adjustments</u>
State Operations:			
State General Fund	\$ 6,500	\$ 4,279,281	\$ --
General Fee Fund	--	100,000	--
Fed. Education Aid	--	72,356	--
Total	<u>\$ 6,500</u>	<u>\$ 4,451,637</u>	<u>\$ --</u>
FTE Positions	--	121.5	--

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the recommendations of the House Committee.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House.

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison

Bill No. 2048

Bill Sec. 9

Analyst: Colton

Analysis Pg. No. 212

Budget Page No. 622

<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	\$ 4,970,127	\$ 4,384,099	\$ 58,778
General Fee Fund	100,000	100,000	--
Fed. Education Aid	78,091	78,091	--
Subtotal - Operating	<u>\$ 5,148,218</u>	<u>\$ 4,562,190</u>	<u>\$ 58,778</u>
Capital Improvements:			
State Institutions Bldg. Fund	0	0	0
TOTAL	<u><u>\$ 5,148,218</u></u>	<u><u>\$ 4,562,190</u></u>	<u><u>\$ 58,778</u></u>
Budgeted Census	98	98	--
FTE Positions	131.5	121.5	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency requests FY 1992 operating expenditures of \$5,148,218, an increase of \$642,787, or 14.3 percent, over its revised current year estimate. Of the increase, \$637,670 is from the State General Fund. This represents a rise of 14.3 percent in State General Fund spending. The request reflects the agency's proposal to increase staffing from 121.5 to 131.5 FTE positions. The Governor recommends FY 1992 operating expenditures of \$4,562,109, exclusive of the reserve for salaries and wages. This represents a 2.7 percent increase over the FY 1991 recommendation. Expenditures from the State General Fund are also increased by 2.7 percent. The recommendation decreases the agency request by \$586,028, all of which is from the State General Fund. The recommendation does not provide for the increase of ten FTE positions that was requested by the agency.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation, with the following adjustments and recommendations:

1. Reduce the turnover rate that was recommended by the Governor from 6.3 percent to 4.5 percent. The Governor recommended turnover savings of \$207,067. The Subcommittee's recommendation would provide for turnover savings of \$150,289. The Subcommittee's recommendation necessitates the

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restoration of \$56,778 from the State General Fund. It is the opinion of the Subcommittee that the turnover rate recommended by the Governor would force the agency to hold open positions, chiefly direct-care Youth Service Specialist positions. The Youth Center was forced to close a cottage during FY 1991 in order to achieve the turnover rate (5.8%) that had been imposed on it. The Subcommittee believes that it would jeopardize safety and security both at the agency and in the surrounding community if a higher turnover rate were imposed, and that it would also weaken the ability of the agency to perform its legal mandate in an effective manner.

2. Restore \$2,000 for clothing expenditures. The agency requested clothing expenditures of \$15,877 in FY 1992; the Governor recommended FY 1992 clothing expenditures of \$12,600, which is \$2,740 below the FY 1991 recommendation. The Subcommittee notes that many of the juvenile offenders committed to the Youth Center are from indigent families, and that many arrive at the facility having only the clothes that they are wearing at the time.
3. The Subcommittee recommends that the appropriation to the Youth Center be in a single line item for "State Operations," rather than in two lines ("Salaries and Wages" and "Other Operating Expenditures") as was done during the 1990 Session. The Subcommittee believes that returning to the single-line appropriation would provide the agency with greater flexibility in managing the moneys appropriated it. The Subcommittee feels that such flexibility is necessary in light of the funding stringency dictated by the State's present fiscal circumstances.
4. The Subcommittee recommends, finally, that a bill be introduced that would limit the power of judges to commit misdemeanants to the Youth Centers. The Subcommittee notes that the Youth Centers have been running at, and in some cases, over capacity for the past three fiscal years. The Subcommittee notes, too, that 1990 H.B. 2666 (L. 1990, Ch. 149) will, in all likelihood, result in the long-term committal of juvenile felons to the Youth Centers. In order to make room for these juvenile felons, offenders committed to the Youth Centers for lesser offenses will have to be released after only short stays at the facility. The rehabilitative effect of these short stays is -- in the opinion of the Subcommittee -- minimal, in spite of the commitment and best efforts of the Youth Centers' staffs. The time and resources of the Youth Centers' staffs are being spread too thin.

The Subcommittee believes that if effective use is to be made of the staff and resources of the Youth Centers, the power of judges to commit misdemeanants to the Youth Centers must be limited. In this way, population pressures at the Youth Centers would be relieved somewhat, and the chances for effective intervention with the offenders who are committed to these facilities would be increased.

The Subcommittee believes, too, that more appropriate modes of intervention with misdemeanants can be found at the community level, *e.g.*, group homes, foster care etc., and the Subcommittee supports and encourages efforts to move the State's juvenile justice system towards community care and away from institutionalization.

<u>Expenditure Summary</u>	<u>Subcommittee Adjustment</u>	<u>Subcommittee Rec. FY 92</u>	<u>Committee Adjustments</u>
State Operations:			
State General Fund	\$ 58,778	\$ 4,442,877	\$ (32,779)
General Fee Fund	--	100,000	--
Fed. Education Aid	--	78,091	--
Total	<u>\$ 58,778</u>	<u>\$ 4,620,968</u>	<u>\$ (32,779)</u>
FTE Positions	--	121.5	--

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee, with the following adjustment and suggestion:

1. Increase the shrinkage rate from the 4.5 percent recommended by the Subcommittee to 5.5 percent. The Committee's recommendation would provide for turnover savings of \$183,687, which is \$32,779 more than the amount recommended by the Subcommittee. The Committee recommendation necessitates the restoration of \$23,999 from the State General Fund.
2. That the Senate Subcommittee investigate whether it would save the state money in medical services expenditures if the Youth Centers were included in the Department of Corrections' contract for medical services.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the recommendations of the House Committee.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House, with the subsequent adjustments:

1. Reduce the agency's FY 1992 turnover rate to 5.2 percent. The Subcommittee's recommendation would provide for turnover savings of \$173,667, and entails the restoration of an additional \$10,020 from the State General Fund over the amount recommended by the House.
2. Create a no-limit fund to receive moneys from the Oil Overcharge--Second Stage Refund Program, to which the agency is applying for moneys for the purchase of motor vehicles.

3. The Subcommittee supports the recommendation of the House that the Youth Center's appropriation be in a single line item, and agrees that in this time of fiscal constraint the agency should enjoy the maximum possible flexibility in the management of its budget.
4. Delete \$33,044 for fees--professional services for the agency's education contract. This amount represents a four percent salary increase for educational staff under contract with the agency that was built into the Governor's recommendation. The Subcommittee recommends this matter as an item for Omnibus consideration.
5. The Subcommittee concurs with the feeling of the House that ways must be found to alleviate the population pressures on the Youth Center. The Subcommittee concurs specifically with the House Subcommittee's opinion that more appropriate modes of intervention with misdemeanants can be found at the community level, and its expression of support for efforts to move the state's juvenile justice system towards community care and away from institutionalization, which the Subcommittee views as the most expensive, and possibly the least effective, mode of dealing with juvenile offenders.

The Subcommittee notes that it costs approximately \$110 per day, or over \$40,000 per year, to keep a juvenile at the Youth Center. Because of population pressures at the Youth Center, however, average length of stay at the Youth Center is on the decline, and the effect of stays at the agency on juvenile offenders is insignificant. The Subcommittee concludes that in the case of many of the juvenile offenders at the Youth Centers, the money now being spent by the state for treatment at the Youth Centers could be spent in more appropriate and more effective ways.

The Subcommittee disagrees, however, with the House's recommendation that a bill be introduced that would limit the power of judges to commit misdemeanants to the Youth Center. The Subcommittee feels that this would serve, at best, as a stop-gap measure, the effect of which would be short-lived, and which would not address the roots of the problem. Instead, the Subcommittee recommends that this matter be an item for interim study. The interim study should focus specifically on finding and developing alternatives to the way in which the state presently deals with juvenile offenders.

<u>Expenditure Summary</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustment</u>	<u>Senate Subcommittee Rec. FY 92</u>
State Operations:			
State General Fund	\$ 4,410,098	\$ (23,024)	\$ 4,387,074
General Fee Fund	100,000	--	100,000
Federal Education Aid	78,091	--	78,091
Subtotal Operating	<u>\$ 4,588,189</u>	<u>\$ (23,024)</u>	<u>\$ 4,565,165</u>
FTE Positions	121.5	--	121.5

SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka

Bill No. 2456

Bill Sec. 46

Analyst: Colton

Analysis Pg. No. 198

Budget Page No. 630

<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	\$ 7,696,667	\$ 7,696,667	\$ 111,963
General Fee Fund	196,570	196,570	--
Federal Education Aid	170,722	170,722	--
Subtotal Operating	<u>\$ 8,063,959</u>	<u>\$ 8,063,959</u>	<u>\$ 111,963</u>
Capital Improvements:			
State Institutions Building Fund	\$ 418,049	\$ 418,049	\$ --
TOTAL	<u><u>\$ 8,482,008</u></u>	<u><u>\$ 8,482,008</u></u>	<u><u>\$ 111,963</u></u>
Budgeted Census	223	223	--
FTE Positions	220	220	--


Agency Request/Governor's Recommendation

The agency estimates operating expenditures of \$8,063,959, which is the amount approved by the 1990 Legislature. The Governor recommends FY 1991 operating expenditures of \$8,063,959 which is equal to the agency's estimate. The Governor's recommendation reduces the agency estimate for salaries and wages by \$10,899 and includes other reductions totalling \$11,209, while it increases estimated expenditures for utilities by \$12,098 and food expenditures by \$10,000.

House Subcommittee Recommendation

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

1. Restore \$105,934 from the State General Fund for salaries and wages. According to the agency, this is the minimum amount that needs to be restored in order to avoid layoffs among direct-care staff. Even with the restoration recommended by the Subcommittee, probationary and temporary non-direct care staff will have to be dismissed. The Subcommittee believes that it would jeopardize both security at the institution and public safety to allow greater reductions in direct-care staff at a time when the Youth Center has been running at or over capacity, and in light of recent security problems at the Youth Center. The Subcommittee

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notes that nine FTE direct-care positions were added in FY 1990 in view of Legislative Post Audit recommendations. Without the restoration of the moneys recommended by the Subcommittee, seven of these positions will have to be held vacant. The Subcommittee believes that this would dramatically reverse the progress in safety and security that has been achieved during the past year under the new Youth Center administration. The Subcommittee's recommendation would provide for FY 1991 salaries and wages expenditures of \$5,771,265.

2. Restore \$6,029 from the State General Fund for utilities expenditures. The restoration would provide for total FY 1991 utilities expenditures of \$257,229.

<u>Expenditure Summary</u>	<u>Subcommittee Adjustment</u>	<u>Subcommittee Rec. FY 91</u>	<u>Committee Adjustments</u>
State Operations:			
State General Fund	\$ 111,963	\$ 7,808,630	\$ (6,029)
General Fee Fund	--	196,570	--
Fed. Education Aid	--	170,722	--
Total	<u>\$ 111,963</u>	<u>\$ 8,175,922</u>	<u>\$ (6,029)</u>
FTE Positions	--	220	--

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee, with the following adjustment:

1. Delete \$6,029 for utilities expenditures, the restoration of which was recommended by the Subcommittee.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the recommendation of the House Committee.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House, with the subsequent adjustments:

1. Restore \$6,029 for utilities expenditures. The Subcommittee's recommendation would provide for total FY 1991 utilities expenditures of \$257,229.

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<u>Expenditure Summary</u>	<u>House Rec. FY 91</u>	<u>Senate Subcommittee Adjustment</u>	<u>Senate Subcommittee Rec. FY 91</u>
State Operations:			
State General Fund	\$ 7,802,601	\$ 6,029	\$ 7,808,630
General Fee Fund	196,570	--	196,570
Federal Education Aid	170,722	--	170,722
Subtotal Operating	<u>\$ 8,169,893</u>	<u>\$ 6,029</u>	<u>\$ 8,175,922</u>
FTE Positions	220.0	--	220.0

SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka

Bill No. 2048, 2114

Bill Sec. 7

Analyst: Colton

Analysis Pg. No. 198

Budget Page No. 630

<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	\$ 9,148,343	\$ 7,907,828	\$ --
General Fee Fund	196,570	242,483	--
Federal Education Aid	170,722	170,722	--
Subtotal Operating	<u>\$ 9,515,635</u>	<u>\$ 8,321,033</u>	<u>\$ --</u>
Capital Improvements:			
State Institutions Building Fund	\$ 339,900	\$ -- **	\$ --
TOTAL	<u><u>\$ 9,855,535</u></u>	<u><u>\$ 8,321,033</u></u>	<u><u>\$ --</u></u>
Budgeted Census	223	223	--
FTE Positions	238.5	220.0	--

* Excludes amounts reserved for employee compensation.


** \$275,900 was recommended by the Joint Committee on State Building Construction for a capital improvement project.

Agency Request/Governor's Recommendation

The agency requests FY 1992 operating expenditures of \$9,515,635, an increase of \$1,451,676, or 18.0 percent, over its revised current year estimate. All of the increase is from the State General Fund. This represents a rise of 18.9 percent in State General Fund spending. The request reflects the agency's proposal to increase staffing from 220 to 238.5 FTE positions. The Governor recommends FY 1992 operating expenditures of \$8,321,033, exclusive of the reserve for salaries and wages. This represents a 2.7 percent increase over the FY 1991 recommendation. Expenditures from the State General Fund are increased by 3.2 percent. The recommendation decreases the agency request for State General Fund spending by \$1,194,602. The recommendation increases spending from the General Fee Fund by \$45,713. The recommendation does not provide for the increase of 18.5 FTE positions that was requested by the agency.

House Subcommittee Recommendation

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

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1. The Subcommittee recommends, finally, that a bill be introduced that would limit the power of judges to commit misdemeanants to the Youth Centers. The Subcommittee notes that the Youth Centers have been running at, and in some cases, over capacity for the past three fiscal years. The Subcommittee notes, too, that 1990 H.B. 2666 (L. 1990, Ch. 149) will, in all likelihood, result in the long-term committal of juvenile felons to the Youth Centers. In order to make room for these juvenile felons, offenders committed to the Youth Centers for lesser offenses will have to be released after only short stays at the facility. The rehabilitative effect of these short stays is -- in the opinion of the Subcommittee -- minimal, in spite of the commitment and best efforts of the Youth Centers' staffs. The time and resources of the Youth Centers' staffs are being spread too thin.

The Subcommittee believes that if effective use is to be made of the staff and resources of the Youth Centers, the power of judges to commit misdemeanants to the Youth Centers must be limited. In this way, population pressures at the Youth Centers would be relieved somewhat, and the chances for effective intervention with the offenders who are committed to these facilities would be increased.

The Subcommittee believes, too, that more appropriate modes of intervention with misdemeanants can be found at the community level, *e.g.*, group homes, foster care etc., and the Subcommittee supports and encourages efforts to move the state's juvenile justice system towards community care and away from institutionalization.

2. The Subcommittee recommends, too, that the appropriation to the Youth Center be in a single line item for "State Operations," rather than in two lines ("Salaries and Wages" and "Other Operating Expenditures") as was done during the 1990 Session. The Subcommittee believes that this action would provide the agency with greater flexibility in managing the moneys appropriated it. The Subcommittee feels that such flexibility is necessary in light of the funding stringency dictated by the State's present fiscal circumstances.

<u>Expenditure Summary</u>	<u>Subcommittee Adjustment</u>	<u>Subcommittee Rec. FY 92</u>	<u>Committee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ 7,907,828	\$ --
General Fee Fund	--	242,483	--
Fed. Education Aid	--	170,722	--
	<u>\$ --</u>	<u>\$ 8,321,033</u>	<u>\$ --</u>
Capital Improvements			
State Institutions			
Building Fund	\$ --	\$ --	\$ 275,900
Total	<u>\$ --</u>	<u>\$ 8,321,033</u>	<u>\$ 275,900</u>
FTE Positions	--	--	--

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House Committee Recommendation

The House Committee concurs with the recommendation of the Subcommittee, with the following adjustment and suggestion:

1. Restore \$275,900 from the State Institutions Building Fund for the first phase of an addition and remodeling project at the agency's dietary facility.
2. That the Senate Subcommittee investigate whether it would save the state money in medical services expenditures if the Youth Centers were included in the Department of Corrections' contract for medical services.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the recommendations of the House Committee.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House, with the subsequent adjustments:

1. Restore \$5,000 for food. The recommendation would provide for total FY 1992 food expenditures of \$247,730, which is \$9,262 below what the Governor recommended for FY 1991.
2. Create a no-limit fund to receive moneys from the Oil Overcharge--Second Stage Refund Program, to which the agency is applying for moneys for the purchase of motor vehicles.
3. The Subcommittee supports the recommendation of the House that the Youth Center's appropriation be in a single line item, and agrees that in this time of fiscal constraint the agency should enjoy the maximum possible flexibility in the management of its budget.
4. Delete \$63,882 for fees -- professional services for the agency's education contract. This amount represents a 4 percent salary increase for educational staff under contract with the agency that was built into the Governor's recommendation. The Subcommittee recommends this matter as an item for Omnibus consideration.
5. The Subcommittee concurs with the feeling of the House that ways must be found to alleviate the population pressures on the Youth Center. The Subcommittee concurs specifically with the House Subcommittee's opinion that more appropriate modes of intervention with misdemeanants can be found at the community level, and its expression of support for efforts to move the state's

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juvenile justice system towards community care and away from institutionalization, which the Subcommittee views as the most expensive, and possibly the least effective, mode of dealing with juvenile offenders.

The Subcommittee notes that it costs approximately \$110 per day, or over \$40,000 per year, to keep a juvenile at the Youth Center at Topeka. Because of population pressures at the Youth Center, however, average length of stay at the Youth Center is on the decline, and the effect of stays at the agency on juvenile offenders is insignificant. The Subcommittee concludes that in the case of many of the juvenile offenders at the Youth Centers, the money now being spent by the state for treatment at the Youth Centers could be spent in more appropriate and more effective ways.

The Subcommittee disagrees, however, with the House's recommendation that a bill be introduced that would limit the power of judges to commit misdemeanants to the Youth Center. The Subcommittee feels that this would serve, at best, as a stop-gap measure, the effect of which would be short-lived, and which would not address the roots of the problem. Instead, the Subcommittee recommends that this matter be an item for interim study. The interim study should focus specifically on finding and developing alternatives to the way in which the state presently deals with juvenile offenders.

<u>Expenditure Summary</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustment</u>	<u>Senate Subcommittee Rec. FY 92</u>
State Operations:			
State General Fund	\$ 7,907,828	\$ (58,882)	\$ 7,848,946
General Fee Fund	242,483	--	242,483
Federal Education Aid	170,722	--	170,722
Subtotal Operating	<u>\$ 8,321,033</u>	<u>\$ (58,882)</u>	<u>\$ 8,262,151</u>