

Approved: 3-18-92
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson George Teagarden at 1:30 p.m. on February 25, 1992 in room 514-S of the Capitol.

All members were present except: All present.

Committee staff present: Ellen Piekalkiewicz, Legislative Research Department
Debra Duncan, Legislative Research Department
Jim Wilson, Revisor of Statutes
Sue Krische, Administrative Aide
Rose Baker, Committee Secretary

Conferees appearing before the committee:

Dennis Williams, Fiscal Management and Budget Director, Department of Corrections

Others attending: See attached list

SB 531 - Transfer of assets and liabilities of state surplus property fee fund to correctional industries fund.

Dennis Williams, Fiscal Management and Budget Director, Department of Corrections presented testimony on SB 531. Mr. Williams read a memo from Gary Stotts, Secretary of Corrections, (Attachment 1), which in part, states that SB 531 would abolish the Surplus Property Fee Fund. This fund is not currently being used and the surplus property program is being financed from the Correctional Industries Fund. Representative Mead moved that SB 531 be recommended favorably for passage. Seconded by Representative Wisdom. Motion carried.

CONTINUATION OF HB 2722

KANSAS BUREAU OF INVESTIGATION

Representative Lowther presented the FY92 and FY93 subcommittee report on the Kansas Bureau of Investigation (Attachment 2). Representative Lowther moved adoption of the FY92 subcommittee report on the Kansas Bureau of Investigation. Seconded by Representative Kline. Motion carried. The committee discussed briefly the 4% reduced turnover recommended by the Governor. The subcommittee is recommending a 3% reduction due to the fact that most professional positions are filled at the present time. Representative Lowther moved adoption of the FY93 subcommittee report on the Kansas Bureau of Investigation. Seconded by Representative Patrick. Motion carried.

KANSAS SENTENCING COMMISSION

Representative Adam presented the FY92 and FY93 subcommittee report on the Kansas Sentencing Commission (Attachment 3). Representative Adam moved adoption of the FY92 subcommittee report on the Kansas Sentencing Commission. Seconded by Representative Kline. Motion carried. Representative Patrick read the minority report, which he believes that the duties of the Sentencing Commission should be handled by the Department of Corrections and also he does not support the restoration of 1.0 FTE position in FY93. Representative Patrick moved adoption of the minority report on the Kansas Sentencing Commission. Motion failed due to lack of a second. Representative Adam moved adoption of the FY93 subcommittee report on the Kansas Sentencing Commission. Seconded by Representative Lowther. Motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, room 514-S Statehouse, at 1:30 p.m. on February 25, 1992.

CORRECTIONS OMBUDSMAN BOARD

Representative Adam presented the FY92 and FY93 subcommittee report on the Corrections Ombudsman Board (Attachment 4). Representative Adam moved adoption of the FY92 subcommittee report on the Corrections Ombudsman Board. Seconded by Representative Lowther. Motion carried. Representative Adam moved adoption of the FY93 subcommittee report on the Corrections Ombudsman Board. Seconded by Representative Kline. Motion carried.

ADJUTANT GENERAL

Representative Adam presented the FY92 and FY93 subcommittee report on the Adjutant General (Attachment 5). Representative Dean questioned the restoration of a Civil Engineer position. Subcommittee explained that this position would be used statewide, particularly in the areas of communications for emergency purposes. Representative Adam moved adoption of the FY92 subcommittee report on the Adjutant General. Seconded by Representative Patrick. Motion carried. Representative Helgerson questioned the recommended \$461,506 for capital improvements for FY93. The subcommittee explained that the Adjutant General reviews all proposed repair projects. Representative Adam moved adoption of the FY93 subcommittee report on the Adjutant General. Seconded by Representative Kline. Motion carried.

DEPARTMENT OF CIVIL AIR PATROL

Representative Adam presented the FY92 and FY93 subcommittee report on the Department of Civil Air Patrol (Attachment 6). Representative Adam moved adoption of the FY92 and FY93 subcommittee report on the Department of Civil Air Patrol. Seconded by Representative Lowther. Motion carried.

YOUTH CENTER AT TOPEKA

Representative Kline presented the FY92 and FY93 subcommittee report on the Youth Center at Topeka (Attachment 7). Representative Adam presented the minority report. Subcommittee discussed the placements of the youths and that an individual youth could be placed into five different facilities before coming to their present place of incarceration. Representative Adam moved that the minority report be adopted, as presented, and be placed in the majority report as item #6. Seconded by Representative Lowther. Motion carried. Representative Kline moved adoption of the FY92 subcommittee report, as presented, and the FY93 subcommittee report, as amended, on the Youth Center at Topeka. Seconded by Representative Adam. Motion carried.

YOUTH CENTER AT BELOIT

Representative Kline presented the FY92 and FY93 subcommittee report on the Youth Center at Beloit (Attachment 8). Representative Adam presented the minority report which was the same as read in the report of YCAT. Representative Wisdom questioned the agency request of an additional 11 Youth Service Specialists I. The subcommittee stated that at the present time, the agency is at only 60% double coverage. With the requested additional 11 positions, the agency will be at 100% double coverage. This additional staff is needed to insure the safety of both residents and staff. Representative Kline moved adoption of the FY92 subcommittee report as presented and FY93 subcommittee report, as amended, by including the minority report as item #8 in the majority report on the Youth Center at Beloit. Seconded by Representative Adams. Motion carried.

YOUTH CENTER AT ATCHISON

Representative Kline presented the FY92 and FY93 subcommittee report on the Youth Center at Atchison (Attachment 9). Representative Adam presented the minority report which was the same as read in the report of YCAT. Representative Helgerson questioned the statutes regarding housing of youths and adults together after conviction. Staff responded by stating that there is a state statute that prohibits this. Representative Kline moved adoption of the FY92 subcommittee report as presented and FY93 subcommittee report, as amended, by including the minority report as item #5 in the majority report on the Youth Center at Atchison. Seconded by Representative Adams. Motion carried.

Representative Adam moved that HB 2722, as amended, be recommended favorably for passage. Seconded by Representative Patrick. Motion carried. Representative Wisdom moved adoption of the minutes dated February 13, 1992, as presented. Seconded by Representative Goossen. Motion carried.

Meeting adjourned at 3:00 p.m. The next scheduled meeting will be February 26, 1992, at 1:30 p.m. in room 514-S.

STATE OF KANSAS



DEPARTMENT OF CORRECTIONS

OFFICE OF THE SECRETARY

Landon State Office Building
900 S.W. Jackson—Suite 400-N
Topeka, Kansas 66612-1284
(913) 296-3317

Joan Finney
Governor

Gary Stotts
Secretary

To: House Appropriations Committee
From: Gary Stotts *Gary Stotts*
Secretary of Corrections
Re: Senate Bill No. 531
Date: February 25, 1992

Senate Bill No. 531 would abolish the Surplus Property Fee Fund. This fund is not currently being used. The surplus property program is currently being financed from the Correctional Industries Fund.

The Surplus Property program is one of 18 divisions of Correctional Industries. Receipts from surplus property transactions are now being deposited in the Correctional Industries Fund as are receipts from the other 17 divisions, each with its own subaccounting. The budget reflects this organization, since the expenditures for each division are included in the overall expenditure limitation on the Correctional Industries Fund.

Enactment of this legislation will conform the statute with actual practice in this area. No fiscal impact is anticipated.

GS:CS/pa

HA
2-25-92
Attachment 1

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation **Bill No.** 2729 **Bill Sec.** 23

Analyst: Colton **Analysis Pg. No.** 198 **Budget Page No.** 358

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 8,060,561	\$ 7,650,710	\$ 169,765
Special Revenue Funds	1,749,636	1,841,034	(54,797)
Subtotal - Operating	<u>\$ 9,810,197</u>	<u>\$ 9,491,744</u>	<u>\$ 114,968</u>
Capital Improvements:			
State General Fund	90,000	90,000	--
Special Revenue Funds	--	--	--
TOTAL	<u><u>\$ 9,900,197</u></u>	<u><u>\$ 9,581,744</u></u>	<u><u>\$ 114,968</u></u>
 FTE Positions	 191.5	 191.5	 --

Agency Request/Governor's Recommendation

The agency's revised current fiscal year expenditure estimate totals \$9,900,197. Of this amount, \$9,810,197 is for state operations and \$90,000 is for capital improvements. The FY 1992 estimate includes \$8,150,561 from the State General Fund and \$1,749,636 from special revenue funds. The agency's FY 1992 estimate for State General Fund operating expenditures requires a supplemental appropriation of \$509,849. The agency is seeking an FY 1992 supplemental appropriation from the State General Fund in this amount. The agency is requesting an FY 1992 transfer of \$160,660 from the State General Fund to the Attorney General's Special Asset Forfeiture Fund; the agency maintains that this is the amount needed in order to reach the State's 25 percent match for federal funds for use by the Narcotics Strike Force. The 1991 Legislature provided that \$213,005 from the Asset Forfeiture Fund should be used as a match for federal funding for the Narcotics Strike Force. When this decision was made, there was \$54,160 in the Asset Forfeiture Fund, and, according to the agency, an estimated \$225,995 in litigation. The appropriations committees of both chambers recommended that if receipts to the fund did not reach \$213,005, the matter could be revisited by the 1992 Legislature. The agency requests that the Kansas Racing Commission transfer \$32,244 to the Lottery and Investigation Fee Fund to cover revised FY 1992 salaries and wages expenditures for the Gaming Unit.

The Governor recommends a total of \$9,581,744 for FY 1992, a reduction of \$318,453 from the agency request. Of the recommendation, \$9,491,744 is for operating expenditures and \$90,000 is for capital improvements. The Governor recommends supplemental funding from the State General Fund in the amount of \$99,998, a reduction of \$409,851 from the amount requested by the agency; the moneys are for the Building Services, Investigative and Undercover Narcotics programs. The Governor recommends the use of the Asset Forfeiture Fund for the Narcotics Strike Force, thus concurring with the decision of the 1991 Legislature. The Governor does not recommend the supplemental transfer of funds from the Kansas Racing Commission as requested by the agency.

*HA
2-25-92
Attachment 2*

A significant element in the reduced funding, relative to the FY 1992 agency estimate, is \$180,473 in turnover savings -- at a rate of 2.7 percent of gross salary expenditures.


House Subcommittee Recommendation

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


1. Add \$24,000 from the State General Fund for salary expenditures. Mr. James Malson is retiring from the Director position effective March 1, 1992. The added moneys are for payment of annual and sick leave upon retirement.
2. Add \$8,000 from the State General Fund for repairs and servicing at the KBI's Topeka headquarters.
3. Add \$26,320 from the State General Fund for repairs and servicing on the Bureau's computer equipment and Automated Fingerprint Identification System (AFIS). The equipment was damaged due to a power surge in July, 1991. The power surge happened because of a defective voltage regulator. The Attorney General's litigation unit is preparing to attempt to recover the cost of the damage from the manufacturer of the voltage regulator. It is the understanding of the Subcommittee that any moneys recovered from this suit will go into the State General Fund.
4. Use \$101,560 from the Special Asset Forfeiture Fund and \$111,445 from the State General Fund for the state match for the Bureau's Narcotics Strike Force. The Subcommittee recommends that \$111,445 be added from the State General Fund; it recommends further that an FY 1992 expenditure limitation of \$101,560, and an FY 1993 expenditure limitation of \$0, be placed on the Special Asset Forfeiture Fund; and that the Subcommittee examining the KBI's budget during the 1993 Legislative Session examine the status of the Special Asset Forfeiture Fund, and reduce funding from the State General Fund by a maximum of \$111,445, and direct that such funding be replaced with moneys from the Special Asset Forfeiture Fund, to be used for the purposes prescribed by law. The 1991 Legislature recommended that \$213,005 be used for the state match for the Narcotics Strike Force, but the Subcommittee learned that FY 1992 revenues to the fund will in all likelihood be inadequate to fund the match fully.
5. Add \$22,790 from the Lottery and Racing Investigations Fee Fund for salaries and wages. Of the recommended moneys, \$8,665 is for the Gaming Unit and \$14,125 is for the Special Services Division. The Subcommittee learned that all positions within these programs were filled, and that a rise in the expenditure limitation on the fund would be necessary if the positions were to be adequately funded.
6. Add \$30,000 from the Lottery and Racing Investigations Fee Fund for agent travel in the Special Services Division. The agency's FY 1992 request was \$69,338. This was reduced by the Governor to \$31,350; the Governor's recommendation provided for inflation over the FY 1991 amount of \$28,205, but

did not take into account that the agency transferred its Technical Services section and its Crime Prevention section from the administrative program to the Special Services Section in FY 1992. The Subcommittee notes that the nature of the Division's work (intelligence gathering, crime prevention, coordinating requests for training from local law enforcement agencies etc.) entails a great deal of travel. The Subcommittee recommends that any unencumbered balance of the added money recommended by the Committee for travel in FY 1992 be reappropriated to FY 1993.

7. The agency appealed \$8,000 in telecommunications expenses and \$21,900 for fees -- other services associated with the upgrade of the Automated State Telecommunications and Records Access Network (ASTRA). According to the agency, it has incurred \$1,000 per month, since the beginning of the upgrade in November, in order to help local law enforcement agencies configure their terminals and printers to the upgraded network. The upgrade is being carried out by DISC, but paid for through an initial appropriation by the 1991 Legislature of \$100,000 to the KBI, and a certificate of participation to be retired over five years by the KBI and the Highway Patrol. In addition to the telephoning expenses that the KBI has incurred due to the upgrade, it was billed \$21,900 by DISC for interior wiring at 146 sites (at \$150 per site). According to the KBI, the costs for interior wiring were not included in the original DISC cost estimates for the upgrade. The Subcommittee does not believe that an additional appropriation of money should be made to cover these items, and it does not believe that they are the responsibility of the KBI.


 Representative Joan Adam
 Subcommittee Chair


 Representative Phil Kline


 Representative Jim Lowther


 Representative Kerry Patrick


 Representative John M. Solbach, III

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation **Bill No.** 2722 **Bill Sec.** 6
Analyst: Colton **Analysis Pg. No.** 198 **Budget Page No.** 358

Expenditure Summary	Agency Req. FY 93	Governor's Rec. FY 93	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 8,709,647	\$ 8,176,805	\$ 80,446
Special Revenue Funds	3,013,357	1,694,093	13,395
Subtotal -- Operating	<u>\$ 11,723,004</u>	<u>\$ 9,870,898</u>	<u>\$ 93,841</u>
Capital Improvements:			
State General Fund	3,652,250	--	--
Special Revenue Funds	--	110,000	--
TOTAL	<u><u>\$ 15,375,254</u></u>	<u><u>\$ 9,980,898</u></u>	<u><u>\$ 93,841</u></u>
FTE Positions	205.5	189.0	--

Agency Request/Governor's Recommendation

The agency's FY 1993 request is for \$15,375,254. Of the request, \$12,361,897 is from the State General Fund and \$3,013,357 is from special revenue funds. Of the State General Fund request, \$8,709,647 is for operating expenditures and \$3,652,250 is for capital improvements. All of the requested special revenue funds are for operating expenditures. Of the \$3,652,250 in requested capital improvements, \$95,000 is for debt service on the agency's headquarters, and \$3,557,250 is for an addition to the headquarters. The agency's FY 1993 request includes 14.0 new FTE positions, at a cost of \$410,128. For its investigative, gaming, narcotics undercover and narcotics strike force programs, the agency is requesting \$285,638 in agent overtime pay; the agency seeks compensation for ten hours of overtime per agent per 28-day-period. The agency is also seeking \$34,839 in stand-by pay for these agents of \$1.00 per hour; the agents are required to be on call every seventh weekend and on certain holidays. The agency is requesting an FY 1993 salary turnover rate of 2 percent. Capital outlay in the amount of \$606,917 is requested.

The Governor recommends a total of \$9,980,898 in FY 1993 funding for the KBI. Of the funding, \$9,870,898 is for operating expenditures and \$110,000 is for capital improvements. Of the recommended operating budget, \$8,176,805 is from the State General Fund, and \$1,694,093 is from special revenue funds. The recommendation reduces funding from the State General Fund by \$532,842, and from special revenue funds by \$1,319,264, for a total reduction of \$1,852,106 from the agency request. The moneys recommended for capital improvements are from the General Facilities Building Fund.

The Governor's recommendation does not include funding for the new positions requested by the agency, nor for the overtime and stand-by compensation that the Bureau requested. The Governor's recommendation includes the abolition of 2.5 FTE positions from the KBI's Building

Services program. The recommendation includes a turnover rate of 4 percent in FY 1993. The Governor recommends capital outlay funding of \$97,641, a reduction of \$509,276 from the amount requested by the agency.

House Subcommittee Recommendations

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

1. Add \$72,113 from the State General Fund in order to reduce turnover from the four percent recommended by the Governor to three percent. The agency requested a turnover rate of two percent. (The Governor's recommended rate for FY 1992 was 2.7 percent.) The Subcommittee feels that a turnover rate of three percent is more realistic, in light of the fact that most professional positions at the agency are filled at the present time, and that agent turnover is historically low.
2. Add \$8,333 for printing expenses associated with the development of the Uniform Crime Report. The Subcommittee also recommends, however, that a Crime Prevention Materials Fee Fund be established in order to recover printing costs from local law enforcement organizations. The agency requested such a fund in FY 1993, estimating revenues of \$12,000. The fund, however, was not recommended by the Governor.
3. Add \$13,395 from the Lottery and Racing Investigations Fee Fund for salaries for the agency's Gaming Unit. The agency reported that all positions in the unit were filled in FY 1992, and expects this situation to continue in FY 1993. The Subcommittee considers the additional funding necessary in order to fund the positions fully.
4. The agency appealed \$80,000 from the State General Fund in FY 1993 for "buy funds" for undercover narcotics purchases for the agency's Undercover Narcotics Unit. The Governor recommended \$65,067 in FY 1992, and \$5,645 in FY 93. The Governor recommended that the agency finance such purchases out of State General Fund savings in other areas, as well as out of the Special Asset Forfeiture Fund and the Evidence Purchase and Investigation Fund. While the Subcommittee concurs with the Governor's recommendation, it wishes to express its concern about this matter, and urges the 1993 Legislature to revisit the issue to ensure the adequacy of funding for undercover narcotics investigations.

Joan Adam

Representative Joan Adam
Subcommittee Chair

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

Kerry Patrick

Representative Kerry Patrick

[Signature]

Representative John M. Solbach, III

SUBCOMMITTEE REPORT

Agency: Kansas Sentencing Commission **Bill No. --** **Bill Sec. --**

Analyst: Mills **Analysis Pg. No. 226** **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	\$ 233,679	\$ 218,512	\$ (9,000)
Special Revenue Fund	--	30,000	--
TOTAL	<u><u>\$ 233,679</u></u>	<u><u>\$ 248,512</u></u>	<u><u>\$ (9,000)</u></u>
 FTE Positions	 5.0	 5.0	 --

Agency Request/Governor's Recommendation

FY 1992. The agency estimate for FY 1992 is \$233,679, which is equal to the budget approved by the 1991 Legislature (\$236,039) less the 1 percent reduction (\$2,360) implemented by the Governor. The funding, all of which is from the State General Fund, is composed of \$184,452 for salaries and wages for 4.0 of the approved 5.0 permanent positions and other operating expenditures of \$49,227.

The Governor's recommendation for FY 1992 totals \$248,512, which is an increase of \$14,833 over the agency revised budget and includes funds to support the attorney position (\$15,000 in federal funds). The Governor's recommendation is composed of \$218,512 from the State General Fund and \$30,000 from federal funds. The agency received a \$30,000 federal grant subsequent to the approval of its FY 1992 budget. The recommendation would continue to support the 5.0 FTE positions currently authorized. The recommendation is composed of \$199,285 for salaries and wages and \$49,227 for other operating expenditures. Board member compensation is included at \$3,660, which would fund 12 Commission meetings.

House Subcommittee Recommendation

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

1. Reduction of \$9,000 (SGF) in salary savings due to the fact that the Attorney position has been vacant since January, 1991.

*HA
2-25-92
Attachment 3*

Joan Adam

Representative Joan Adam, Chairman

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

Kerry Patrick

Representative Kerry Patrick

John M. Solbach, III

Representative John M. Solbach, III

SUBCOMMITTEE REPORT

Agency: Kansas Sentencing Commission **Bill No.** 2722 **Bill Sec.** 13
Analyst: Mills **Analysis Pg. No.** 226 **Budget Page No.** 520

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 255,137	\$ 225,412	\$ --
Special Revenue Fund	--	--	--
TOTAL	<u>\$ 255,137</u>	<u>\$ 225,412</u>	<u>\$ --</u>
 FTE Positions	 4.6	 4.0	 1.0

Agency Request/Governor's Recommendation

FY 1993. The agency request for FY 1993 totals \$255,137, all of which is from the State General Fund. The requested funding is composed of \$211,098 for salaries and wages of 4.6 permanent positions, and \$44,039 for other operating expenditures. The other operating expenditures are composed of \$40,039 for contractual services and \$4,000 for office supplies.

The Governor's recommendation for FY 1993 totals \$225,412, a reduction of \$29,723 from the agency request. The reductions are found in salaries and wages (\$22,375), travel (\$6,348), and office supplies (\$1,000). The recommendation will support 4.0 positions, a reduction of 1.0 from the FY 1992 approved level. The recommendation is composed of \$188,721 for salaries and wages, \$33,691 for contractual services, and \$3,000 for office supplies. Board member compensation is recommended at \$915, which would fund three Commission meetings.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1993, with the following adjustment:

1. Restoration of the 1.0 FTE position deleted by the Governor, but with no increase in funding. The recommendation is based on the assumption that the Sentencing Commission may again be successful in seeking federal funds; if so, the Attorney position could be funded with federal funds.

Joan Adam

Representative Joan Adam, Chairman

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

Representative Kerry Patrick

[Signature]

Representative John M. Solbach, III

MINORITY REPORT

I do not believe that the Sentencing Commission should be funded in FY 1993. Even if the sentencing guidelines are enacted by the 1992 Legislature, the duties of the Sentencing Commission could be handled by the Department of Corrections. There is no reason to continue the Sentencing Commission as its recommendations have been concluded. I do not support restoration of the 1.0 FTE position in FY 1993.

Kerry Patrick

Representative Kerry Patrick

SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman Board **Bill No. --** **Bill Sec. --**
Analyst: Mills **Analysis Pg. No. 141** **Budget Page No. 162**

<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	\$ 179,277	\$ 174,891	\$ 4,386
FTE Positions	4.0	4.0	--

Agency Request/Governor's Recommendation

FY 1992. The agency estimate for FY 1992 is \$179,277, which is equal to the approved budget. The funding, all of which is from the State General Fund, is composed of \$149,366 for salaries and wages of 4.0 permanent positions, and \$29,911 for other operating expenditures. 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 1992 totals \$174,891, a reduction of \$4,386 from the approved budget of \$179,277. The reductions are found in salaries and wages (\$761) and contractual services (\$3,625). The Governor's recommendation for FY 1992 provides \$148,605 for salaries, \$25,286 for contractual services, and \$1,000 for office supplies. The recommendation will support 4.0 FTE positions, the level approved by the 1991 Legislature. Board member compensation is included at \$1,300.

House Subcommittee Recommendation

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

1. Addition of \$4,386 to restore the reductions made in the Governor's recommendation and return to the authorized budget level of \$179,277. The restorations are in salaries (\$761), communication (\$1,135), and travel (\$2,490).

*HA
8-25-92
Attachment 4*

Joan Adam

Representative Joan Adam, Chairman

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

Kerry Patrick

Representative Kerry Patrick

[Signature]

Representative John M. Solbach, III

SUBCOMMITTEE REPORT

Agency: Corrections Ombudsman Board Bill No. 2722 Bill Sec. 10

Analyst: Mills Analysis Pg. No. 141 Budget Page No. 162

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 242,278	\$ 176,137	\$ --
FTE Positions	6.0	4.0	--

Agency Request/Governor's Recommendation

FY 1993. The agency request for FY 1993 totals \$242,278, all of which is from the State General Fund. The requested funding is composed of \$204,550 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 \$37,728 for other operating expenditures. For FY 1993, \$36,528 is requested for contractual services and \$1,200 is for commodities.

The Governor's recommendation for FY 1993 totals \$176,137, a reduction of \$66,141 from the agency request. The reductions are found in salaries (\$52,839) and contractual services (\$13,302). The Governor does not include funding for the 2.0 new positions requested. The Governor's recommendation for FY 1993 provides salaries and wages funding of \$151,711 for 4.0 positions, \$23,226 for contractual services, and \$1,200 for office supplies. Board member compensation is included at \$480, which allows for one annual in-person meeting and other meetings by teleconference.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1993, with a technical adjustment to the reappropriated balance in the appropriation bill to reflect the subcommittee recommendation for FY 1992.

Joan Adam

Representative Joan Adam, Chairman

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

Kerry Patrick

Representative Kerry Patrick

John M. Solbach, III

Representative John M. Solbach, III

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2729

Bill Sec. 20

Analyst: West

Analysis Pg. No. 147

Budget Page No. 6

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 7,844,367	\$ 8,053,557	\$ 11,711
Aid to Local Units	4,027,302	5,195,984	--
Other Assistance	605,321	4,519	--
Subtotal	<u>\$ 12,476,990</u>	<u>\$ 13,254,060</u>	<u>\$ 11,711</u>
Capital Improvements	146,657	146,657	--
Total	<u><u>\$ 12,623,647</u></u>	<u><u>\$ 13,400,717</u></u>	<u><u>\$ 11,711</u></u>
State General Fund:			
State Operations	\$ 3,006,746	\$ 2,956,691	\$ --
Aid to Local Units	209,302	465,618	--
Other Assistance	154,719	4,519	--
Subtotal	<u>\$ 3,370,767</u>	<u>\$ 3,426,828</u>	<u>\$ --</u>
Capital Improvements	103,343	103,343	--
Total	<u><u>\$ 3,474,110</u></u>	<u><u>\$ 3,530,171</u></u>	<u><u>\$ --</u></u>
FTE Positions	141.0	139.5	1.0

Agency Estimate/Governor's Recommendation

FY 1992. The agency's current year estimate of \$12,476,990 for operating expenses is a net decrease of \$204,045 from the approved budget. State General Fund expenditures of \$3,370,767 reflect a requested supplemental appropriation of \$69,322 for disaster relief expenses associated with storms in late April, 1991. Special revenue financed operations are estimated to be \$9,106,223, a net decrease of \$273,367. Increased expenditure authority of \$16,285 is requested for the state operations account of the Emergency Preparedness-Federal Fund Matching-Administration Fund and of \$26,448 on the Emergency Preparedness-Nuclear Civil Protection-Federal Fund. The agency also requests the creation of a new fund with a \$5,000 expenditure limitation for emergency preparedness training. The agency also requests an increase in the position limitation from 140.5 to 141.0 FTE positions. Revised estimates of disaster relief costs submitted subsequent to the development of the budget have increased the requested State General Fund supplemental appropriation to \$175,426.

The Governor's current year recommendation for operating expenses of \$13,254,060 reflects a net increase of \$777,070 from the agency's estimate. Recommended changes from the agency's estimate include reductions in salaries (\$59,520), utilities (\$43,800), supplies (\$4,590), and travel (\$4,000), and increases in disaster relief payments (\$567,880) and federally financed security contracts (\$321,100). State General Fund financing of \$3,426,828 reflects decreases from the agency's estimates for salaries (\$40,051), other operating expenses (\$10,004), and an increase of \$106,116 for disaster relief payments. The Governor recommends a State General Fund supplemental appropriation of \$175,426 to finance the state's share of disaster relief payments. Special revenue

HA
2-25-92
attachment 5

fund financed operations are recommended to be \$9,827,232, reflecting increases from the agency's estimates for security contracts (\$321,100), disaster relief payments (\$461,764), and decreases in salaries (\$19,469) and other operating expenses (\$42,386).

The Governor recommends several expenditure limitation increases, including the Military Fees Fund (from \$4,626,189 to no limit), the State Operations Account of the Emergency Preparedness-Federal Fund Matching-Administration Fund (from \$205,054 to \$220,669), the Emergency Preparedness-RADEF Instrument Maintenance Fund (from \$104,152 to \$118,460), the Emergency Preparedness-Nuclear Civil Protection-Federal Fund (from \$107,312 to \$111,625), and the Training and Support of Title III-Federal Fund (from \$80,000 to no limit). The Governor concurs with the agency's request for the creation of a new emergency preparedness training fee fund with a \$5,000 expenditure limit. The Governor's recommendation of 139.5 FTE reflects the elimination of a 0.5 Office Assistant III and a recommendation that the agency not restore a Civil Engineer position until FY 1993.


Capital improvement expenditures of \$146,657, including \$103,343 from the State General Fund, do not reflect the lapse of \$1,092 from the 1 percent cut authorized by the State Finance Council nor the reappropriation of \$5,885 from FY 1991.

Recommended capital improvement expenditures of \$146,657, including \$103,343 from the State General Fund, reflects the lapse of an additional \$4,793 from available State General Fund financing for repair and rehabilitation. The Governor also recommends the lapse of two State General Fund accounts for armory planning fees.

House Subcommittee Recommendation

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

- 1. Add federal funds of \$11,711 and 1.0 FTE position to restore a Civil Engineer position for emergency preparedness planning.



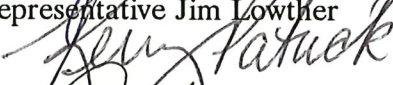
 Representative Joan Adam
 Subcommittee Chair



 Representative Phil Kline



 Representative Jim Lowther



 Representative Kerry Patrick



 Representative John M. Solbach III

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2722, 2728

Bill Sec. 2,16

Analyst: West

Analysis Pg. No. 147

Budget Page No. 6

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 10,027,851	\$ 8,603,346	\$ 77,105
Aid to Local Units	2,000,000	2,000,000	--
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 12,032,370</u>	<u>\$ 10,607,865</u>	<u>\$ 77,105</u>
Capital Improvements	461,506	461,506	--
Total	<u><u>\$ 12,493,876</u></u>	<u><u>\$ 11,069,371</u></u>	<u><u>\$ 77,105</u></u>
State General Fund:			
State Operations	\$ 3,570,867	\$ 3,007,623	\$ --
Aid to Local Units	--	--	--
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 3,575,386</u>	<u>\$ 3,012,142</u>	<u>\$ --</u>
Capital Improvements	461,506	--	--
Total	<u><u>\$ 4,036,892</u></u>	<u><u>\$ 3,012,142</u></u>	<u><u>\$ --</u></u>
 FTE Positions	 166.0	 137.5	 2.0

Agency Request/Governor's Recommendation

FY 1993. The agency's requested state operations budget is \$10,027,851, an increase of \$2,183,484 from the current year. The request is financed by \$3,570,867 from the State General Fund (an increase of \$564,121) and \$6,456,984 from special revenue funds (an increase of \$1,619,363). The request includes \$606,592 for 27.0 new FTE positions and reflects the elimination of 2.0 FTE positions. Local aid and other assistance payments of \$2,004,519 is a decrease of \$2,628,104 (\$359,502 state and \$2,268,102 federal) associated with current year disaster relief payments.

The Governor recommends an FY 1993 state operations budget of \$8,603,346, an increase of \$549,789 from the current year recommendation. The recommendation is financed by \$3,007,623 from the State General Fund (an increase of \$50,932) and \$5,595,723 from special revenue funds (an increase of \$498,857). The recommendation reflects the restoration of a Civil Engineer position and the elimination of an Office Assistant III and 2.0 Custodial Worker positions, a net decrease of 2.0 FTE positions from the current year recommendation. The Governor concurs with the agency's estimate for aid and assistance.

The agency requests \$461,506 from the State General Fund to continue repairs to the state's armories and facilities. Subsequent to the submission of the budget, the Adjutant General testified before the Joint Committee on State Building Construction that the agency was requesting authority to issue \$1,000,000 in bonds for armory repairs in FY 1993.


The Governor recommends \$461,506 to continue repairs to the state's armories and facilities. The recommendation would be financed by a proposed General Facilities Building Fund,

which would be supported by the dedication of 15 percent of the proceeds received by the State Gaming Revenues Fund from lottery and parimutuel activities.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1993 recommendation, with the following adjustments:


1. Add \$77,105 from federal funds and 2.0 FTE positions for environmental compliance activities, as recently authorized by the National Guard Bureau. The Subcommittee recommends that the agency's policy of eliminating positions if the supporting federal funding is withdrawn be maintained with regard to these positions.
2. The Subcommittee notes that the reduction of military forces proposed by the U.S. Department of Defense is scheduled to continue through FFY 1995. The Subcommittee has been informed that if these reductions are adopted as proposed it would likely lead to armory closings in future years. The Subcommittee recommends that the Adjutant General develop a three-year plan outlining the agency's responses to the potential downsizing and present the plan to the 1993 Legislature.
3. The Subcommittee notes that the recommended FY 1993 capital improvement budget of \$461,506 is primarily for roof replacements and structural repairs for armories. The Subcommittee recommends that the Adjutant General review proposed repair projects prior to their commencement to ensure that state funds are not spent on armories which may be retroceded to local units of government in the near future.
4. The Subcommittee received information indicating that the current policy on the disposal of closed armories is that they are given to local units of government which participated in their construction. The Subcommittee recommends that the House Appropriations Committee review this policy to determine if some nominal fee should be required prior to such a disposition.



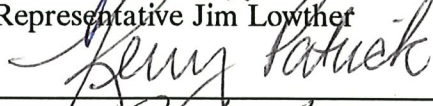
 Representative Joan Adam
 Subcommittee Chair



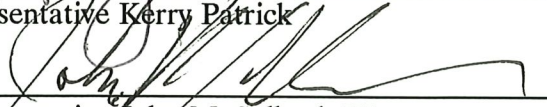
 Representative Phil Kline



 Representative Jim Lowther



 Representative Kerry Patrick



 Representative John M. Solbach III

SUBCOMMITTEE REPORT

Agency: Department of Civil Air Patrol

Bill No. --

Bill Sec. --

Analyst: West

Analysis Pg. No. 224

Budget Page No. 114


<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 19,647	\$ 18,775	\$ --
State General Fund	16,604	11,959	--
FTE Positions	0.5	0.5	--

Agency Estimate/Governor's Recommendation

The agency's current year estimate of \$19,647 reflects an increase of \$515 (from \$2,528 to \$3,043) from grants and reimbursements for services rendered. The Governor's current year recommendation of \$18,775 reflects a reduction of \$872 from the agency's estimate for salaries. Current year financing reflects a decrease of \$4,645 from the State General Fund and an increase of \$3,773 from grants and reimbursements when compared to the agency's estimate.

House Subcommittee Recommendation

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



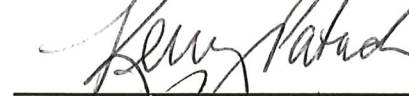
 Representative Joan Adam
 Subcommittee Chair




 Representative Phil Kline



 Representative Jim Lowther



 Representative Kerry Patrick



 Representative John M. Solbach III

SUBCOMMITTEE REPORT

Agency: Department of Civil Air Patrol

Bill No. 2722

Bill Sec. 11

Analyst: West

Analysis Pg. No. 224

Budget Page No. 114

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 44,245	\$ 20,765	\$ 603
State General Fund	39,945	14,365	603
FTE Positions	0.5	0.5	--

Agency Request/Governor's Recommendation

The agency requests \$39,495 from the State General Fund and authorization to spend \$4,750 from grants and reimbursements for services rendered in FY 1993, increases of \$22,891 and \$1,707, respectively, from the current year estimate. Major revisions from the current year include increases for capital outlay (\$10,000), repairs and servicing (\$7,610), motor vehicle insurance (\$3,960), and communications (\$1,263). Net other changes increase total expenses over the current year estimate by \$2,267.

The Governor recommends an FY 1993 budget of \$20,765, financed by \$14,365 from the State General Fund and \$6,400 from grants and reimbursements. The FY 1993 recommendation reflects an increase of \$2,406 from the State General Fund and a decrease of \$416 from grants and reimbursements as compared to the current year recommendation. Recommended changes from the current year include increases for fuel (\$824), repairs (\$746), and salaries (\$335). Net other changes increase total expenditures by \$85.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1993 recommendation, with the following adjustment:

1. Make technical adjustments for salaries and the amount of funding reappropriated from FY 1992 for a net increase of \$603.

Joan Adam

Representative Joan Adam
Subcommittee Chair

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

Kerry Patrick

Representative Kerry Patrick

John M. Solbach III

Representative John M. Solbach III

Joan Adam

Representative Joan Adam
Subcommittee Chair

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

Kerry Patrick

Representative Kerry Patrick

John Solbach, III

Representative John Solbach, III

SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka

Bill No. 2722

Bill Sec. 7

Analyst: Duncan

Analysis Pg. No. 227

Budget Page No. 634

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Governor's Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 9,926,989	\$ 8,325,344	\$ 106,234
General Fee Fund	242,483	242,483	--
Federal Education Fund	170,722	170,722	--
Subtotal - Operating	<u>\$ 10,340,194</u>	<u>\$ 8,738,549</u>	<u>\$ 106,234</u>
Capital Improvements:			
State Inst. Bldg. Fund	1,199,000	121,300	--
TOTAL	<u><u>\$ 11,539,194</u></u>	<u><u>\$ 8,859,849</u></u>	<u><u>\$ 106,234</u></u>
 Budgeted Census	 219	 219	 --
FTE Positions	248.5	220.0	--

Agency Request/Governor's Recommendation

The agency requests operating expenditures in FY 1993 of \$10,340,194, an increase of \$1,911,963 (22.7 percent) over the FY 1992 estimate of \$8,428,231. Requested items include \$700,550 for salaries and wages for 28.5 FTE new positions, including one Management Analyst II, ten Youth Service Specialists I, one half-time Office Assistant II, one Substance Abuse Counselor, six Safety and Security officers, and ten Social Workers II for a new Family Services program. The Family Services program, at a total cost of \$719,329, would enable the Youth Center to work with families of students placed at the center to strengthen parenting skills and aid in the transition when the youths return home.

In addition to the new positions and program discussed above, other FY 1993 requested expenditures include \$6,114,895 for salaries and wages; \$89,410 for communications; \$1,711,000 for the education contract; \$46,087 for other professional services; \$274,248 for utilities; \$69,837 for clothes; \$268,458 for food; \$41,821 for materials, parts, and supplies; \$384,906 for capital outlay, including a request of \$54,350 for a replacement radio communication system, \$19,425 to enhance the security fence; and \$198,612 for all other items. The agency also requests \$1,199,000 from the SIBF for three capital improvement projects in FY 1993.

The Governor recommends \$8,738,549 for state operations in FY 1993, a decrease of \$1,601,645 from the agency request. The Governor does not recommend any new FTE positions, nor does she recommend the Family Services program. Other reductions include \$160,946 for contractual services, \$69,576 for commodities and \$196,063 for capital outlay. The recommendation for capital outlay includes \$163,787 for the radio communication system. The Governor's recommendation also includes \$121,300 for Phase II for the addition and remodeling of the dietary facilities.

House Subcommittee Recommendations

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

1. Add \$8,059 from the State General Fund to replace the surveillance system in Mohawk, one of the closed cottages.
2. Add \$19,425 from the State General Fund to extend the mini mesh on the perimeter fence by another two feet. The Subcommittee viewed a video-tape of a Youth Center resident climbing the fence. The youth, who had escaped, was asked to demonstrate how he climbed the fence after he was recaptured and returned to the agency. According to the agency, extending the mini mesh would prevent residents from successfully scaling the fence.
3. Add \$68,750 from the State General Fund for a clothing allowance for the agency. The Subcommittee recommends that the same amount be deleted from the Foster Care program in the budget of the Social and Rehabilitative Services. Currently, the agency is budgeted a minimal amount for clothing for the residents. Indigent residents receive a subsidy for clothing (from SRS) of \$250 after they arrive at the Youth Center. Because of the paperwork involved, there is a delay before the youth can purchase clothes. The Youth Center at Topeka particularly requested this clothing allowance. The agency plans on using the funds to purchase an inventory of clothing to ensure standard dress at the facility. According to the agency, over 50 percent of the students at the Youth Center have gang connections or want to participate in gang activities. A standard dress code would eliminate clothing apparel associated with gang activity. Also, since money is not allowed on campus, clothing items become the chief barter items for students who wish to purchase contraband. The agency believes that with standardized dress, this activity will stop. The Youth Center and SRS jointly requested that management of funds for clothing be transferred to the agency's budget.
4. Add \$10,000 from the State General Fund to pay students for work performed around the Youth Center campus. According to the agency, due to restrictions of the Joint Training Partnership Act (JTPA), some students are paid and others are not, even though the work is the same.
5. The Subcommittee notes that the Governor's recommendation for the education contract does not include a salary increase for teachers in FY 1993. The Subcommittee learned that these contracts may require an adjustment, depending on the outcome of school finance deliberations. The Subcommittee recommends that this issue be revisited during the omnibus session.

Joan Adam

Representative Joan Adam
Subcommittee Chair

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

Kerry Patrick

Representative Kerry Patrick

John Solbach, III

Representative John Solbach, III

MINORITY REPORT

We concur with the recommendations of the Subcommittee with the following comment:

In the preliminary draft of the three year plan promulgated by SRS the agency points out that "Kansas has one of the highest incarceration rates of juveniles in the country, ranking higher than 42 other states." The report recommends several initiatives to alleviate this condition, several of which center around development of family-based interventions at the community level. The report promotes strategies and actions that provide for serving juvenile offenders in the community, providing flexibility in funding, and family transition. Some initiatives, such as family support services and increased staffing to provide double coverage were included within the budgets of the three Youth Centers. We note that this Subcommittee report simply maintains the status quo for this agency, rather than addressing future needs. We recommend that these issues, along with the other larger initiatives requested by SRS be evaluated as a whole when the SRS Subcommittee reviews its budget.


Joan Adam

Representative Joan Adam

Jim Lowther

Representative Jim Lowther

319-93/DSD



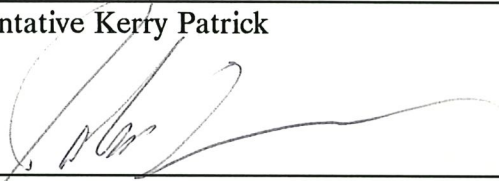
Representative Joan Adam
Subcommittee Chair



Representative Phil Kline



Representative Jim Lowther

Representative Kerry Patrick


Representative John Solbach, III

SUBCOMMITTEE REPORT

Agency: Youth Center at Beloit

Bill No. 2722

Bill Sec. 8

Analyst: Duncan

Analysis Pg. No. 237

Budget Page No. 630

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,740,915	\$ 3,885,709	\$ 142,600
General Fee Fund	164,911	164,911	--
Federal Education Fund	94,590	94,590	--
Subtotal - Operating	<u>\$ 5,000,416</u>	<u>\$ 4,145,210</u>	<u>\$ 142,600</u>
Capital Improvements:			
State Institutions Bldg. Fund	410,300	--	--
TOTAL	<u><u>\$ 5,410,716</u></u>	<u><u>\$ 4,145,210</u></u>	<u><u>\$ 142,600</u></u>
 Budgeted Census:			
Youth Center	82	82	--
Comprehensive Screening	10	10	--
 FTE Positions	 118.5	 99.0	 4.0

Agency Request/Governor's Recommendation

The agency requests FY 1993 operating expenditures of \$5,000,416, an increase of \$956,017 (23.6 percent) over the FY 1992 estimate of \$4,044,399. Requested items include \$457,432 for salaries and wages for 19.5 FTE new positions, including one half-time Office Assistant III, one Computer Operations Supervisor II, eleven Youth Service Specialists I, one Clinical Chaplain I, one half-time General Maintenance and Repair Technician, one Custodial Worker and four Social Workers II for the new Family Services program. The Family Services program, at a total cost of \$258,959, would enable the Youth Center to work with the families of girls placed at the center, to strengthen parenting skills and to aid in the transition when the girls return home.

In addition to the new positions and program discussed above, other FY 1993 requested expenditures include \$2,806,216 for salaries and wages, \$876,694 for the education contract, \$123,118 for utilities, \$104,505 for food, \$30,714 for communications, \$123,388 for supplies, \$98,744 for contractual medical and dental services, \$155,330 for capital outlay (including a systemwide request of \$29,390 for a replacement radio communication system), and \$77,423 for other items. The agency also requests \$410,300 from the State Institutions Building Fund to remodel Shadyside Cottage into a clinical service facility.

The Governor recommends \$4,145,210 for state operations in FY 1993, a reduction of \$855,206 from the agency request. The Governor does not recommend any new FTE positions or the Family Services program. Other reductions include \$415,772 for salaries and wages, \$66,986 for contractual services, \$16,049 for commodities, and \$97,440 for capital outlay. The capital outlay

recommendation includes \$29,390 for the radio communication system requested by the agency. The Governor does not recommend any capital improvement expenditures for the Youth Center at Beloit in FY 1993.

House Subcommittee Recommendation

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

1. Add \$11,281 from the State General Fund to reduce the agency's shrinkage rate from 3.0 percent recommended by the Governor to 2.6 percent. The Governor's recommendation for shrinkage in FY 1992 is 2.4 percent. The Subcommittee notes that to cope with the shrinkage rate imposed on the agency during the last few years, the agency has been forced to hold open some positions. According to the Youth Center, actual shrinkage is 1.5 percent.
2. Add \$2,000 from the State General Fund for motor vehicle parts and supplies, bringing the total recommendation to \$5,500 for this object code in FY 1993. The Subcommittee's recommendation is a 2.9 percent increase over FY 1992 estimated expenditures and a 9.4 percent decrease from actual FY 1991 expenditures.
3. Add \$84,944 and 4.0 FTE Youth Service Specialists I to improve safety and security coverage. The Subcommittee notes that the agency requested 11 Youth Service Specialists I to provide 24 hour double coverage for the cottages. The Subcommittee learned that the agency is at 60 percent double coverage at this time. According to the agency, because of the type of youth being served and the number of staff assaults, additional staff is critically needed to insure the safety of both residents and staff.
4. Add \$34,375 from the State General Fund for a clothing allowance for the agency. The Subcommittee recommends that the same amount be deleted from the Foster Care program in the budget of the Social and Rehabilitative Services. Currently, the agency is budgeted a minimal amount for clothing for the residents. Indigent residents receive a subsidy for clothing (from SRS) of \$250 after they arrive at the Youth Center. Because of the paperwork involved, there is a delay before the youth can purchase clothes. The Youth Center and SRS jointly requested that management of funds for clothing be transferred to the agency's budget.
5. Add \$10,000 from the State General Fund to pay students for work performed around the Youth Center campus. According to the agency, due to restrictions of the Joint Training Partnership Act (JTPA), some students are paid and others are not, even though the work is the same.
6. The Subcommittee notes that the Governor's recommendation for the education contract does not include a salary increase for teachers in FY 1993. The Subcommittee learned that these contracts may require an adjustment, depending

on the outcome of school finance deliberations. The Subcommittee recommends that this issue be revisited during the omnibus session.

- 7. Make a technical adjustment to the bill as recommended by the Governor's Budget Amendment No. 1.

Representative Joan Adam
Subcommittee Chair

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

Representative Kerry Patrick

John Solbach III

Representative John Solbach III

MINORITY REPORT

We concur with the recommendations of the Subcommittee with the following comment:

In the preliminary draft of the three year plan promulgated by SRS the agency points out that "Kansas has one of the highest incarceration rates of juveniles in the country, ranking higher than 42 other states." The report recommends several initiatives to alleviate this condition, several of which center around development of family-based interventions at the community level. The report promotes strategies and actions that provide for serving juvenile offenders in the community, providing flexibility in funding, and family transition. Some initiatives, such as family support services and increased staffing to provide double coverage were included within the budgets of the three Youth Centers. We note that this Subcommittee report simply maintains the status quo for this agency, rather than addressing future needs. We recommend that these issues, along with the other larger initiatives requested by SRS be evaluated as a whole when the SRS Subcommittee reviews its budget.

Joan Adam

Representative Joan Adam

Jim Lowther

Representative Jim Lowther

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison

Bill No. --

Bill Sec. --

Analyst: Duncan

Analysis Pg. No. 244

Budget Page No. 626

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,414,826	\$ 4,401,282	\$ --
General Fee Fund	100,000	100,000	--
Federal Education Fund	78,091	78,091	--
Subtotal - Operating	<u>\$ 4,592,917</u>	<u>\$ 4,579,373</u>	<u>\$ --</u>
Capital Improvements:			
State Institutions Bldg. Fund	2,116	0	--
TOTAL	<u><u>\$ 4,595,033</u></u>	<u><u>\$ 4,579,373</u></u>	<u><u>\$ --</u></u>
Budgeted Census:			
YCAA	98	98	--
FTE Positions	121.5	121.5	--

Agency Estimate/Governor's Recommendation

For FY 1992, the Youth Center at Atchison (YCAA) estimates expenditures of \$4,592,917 for state operations, the amount authorized. Requested areas of expenditure in FY 1992 include salaries and wages (\$3,209,000); the school education contract (\$832,121); utilities (\$123,973); and food (\$127,715).

The Governor recommends \$4,579,373 for FY 1992, a decrease of \$13,544 from the agency estimate. The recommendation shifts \$3,285 from office supplies to other supplies and reduces salaries and wages by \$13,544.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

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2-25-92
Attachment 9*

Joan Adam

Representative Joan Adam
Subcommittee Chair

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

Kerry Patrick

Representative Kerry Patrick

John Solbach III

Representative John Solbach III

355-92

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison

Bill No. 2722

Bill Sec. 9

Analyst: Duncan

Analysis Pg. No. 244

Budget Page No. 626

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,782,043	\$ 4,590,586	\$ 161,793
General Fee Fund	100,000	100,00	--
Federal Education Fund	78,091	78,091	--
Subtotal - Operating	<u>\$ 5,960,134</u>	<u>\$ 4,678,677</u>	<u>\$ 161,793</u>
Capital Improvements:			
State Institutions Bldg. Fund	103,800	--	--
TOTAL	<u><u>\$ 6,063,934</u></u>	<u><u>\$ 4,678,677</u></u>	<u><u>\$ 161,793</u></u>
Budgeted Census:			
YCAA	100	100	--
FTE Positions	158.5	121.5	6.0

Agency Request/Governor's Recommendation

The agency requests FY 1993 operating expenditures of \$5,960,134, an increase of \$1,367,217 (29.8 percent) over the FY 1992 estimate. The request includes the addition of 37.0 new FTE positions: 24 Youth Center Specialists I, four Office Assistants II, one Custodial Worker, one Activity Therapist I, one Painter, and six Social Workers II. Seven of these positions constitute a new Family Services Program, costing \$388,130, to work with the families of boys placed at the center to strengthen parenting skills and to aid in the transition when the youth return home. Other FY 1993 expenditures include \$3,083,117 for salaries and wages, \$849,086 for the education contract, \$172,423 for utilities, \$132,121 for food, \$191,298 for capital outlay, (which includes \$32,510 for a replacement radio communication system), and \$292,039 for other operating expenditures.


The Governor recommends \$4,768,677 for FY 1993, a \$1,191,457 decrease from the agency request. The Governor does not recommend any new FTE positions, nor does she recommend the Family Services Program. Other reductions include \$20,406 for contractual services, \$6,954 for commodities, and \$134,025 for capital outlay. The recommendation for capital outlay includes funding for a radio communication system.

House Subcommittee Recommendation

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

1. Add \$127,418 from the State General Fund and 6.0 FTE Youth Service Specialists I to provide an emergency response pool at the Youth Center. The Subcommittee notes that the agency requested both the emergency response pool and 18 more Youth Service Specialists I to provide 24 hour double coverage for the cottages. The Subcommittee learned that the agency is at 60 percent double coverage at this time. According to the agency, the emergency response pool would provide it with the flexibility to be able to respond to and prevent many of the dangerous situations that staff are exposed to while working with the juveniles at the Center.
2. Add \$34,375 from the State General Fund for a clothing allowance for the agency. The Subcommittee recommends that the same amount be deleted from the Foster Care program in the budget of the Social and Rehabilitative Services. Currently, the agency is budgeted a minimal amount for clothing for the residents. Indigent residents receive a subsidy for clothing (from SRS) of \$250 after they arrive at the Youth Center. Because of the paperwork involved, there is a delay before the youth can purchase clothes. The Youth Center and SRS jointly requested that management of funds for clothing be transferred to the agency's budget.
3. The Subcommittee notes that the Governor's recommendation for the education contract does not include a salary increase for teachers in FY 1993. The Subcommittee learned that these contracts may require an adjustment, depending on the outcome of school finance deliberations. The Subcommittee recommends that this issue be revisited during the omnibus session.
4. Make a technical adjustment to the bill as recommended by the Governor's Budget Amendment No. 1.

Representative Joan Adam
Subcommittee Chair



Representative Phil Kline



Representative Jim Lowther

Representative Kerry Patrick




Representative John Solbach III

MINORITY REPORT

We concur with the recommendations of the Subcommittee with the following comment:

In the preliminary draft of the three year plan promulgated by SRS the agency points out that "Kansas has one of the highest incarceration rates of juveniles in the country, ranking higher than 42 other states." The report recommends several initiatives to alleviate this condition, several of which center around development of family-based interventions at the community level. The report promotes strategies and actions that provide for serving juvenile offenders in the community, providing flexibility in funding, and family transition. Some initiatives, such as family support services and increased staffing to provide double coverage were included within the budgets of the three Youth Centers. We note that this Subcommittee report simply maintains the status quo for this agency, rather than addressing future needs. We recommend that these issues, along with the other larger initiatives requested by SRS be evaluated as a whole when the SRS Subcommittee reviews its budget.



Representative Joan Adam



Representative Jim Lowther