

Approved: 2/21/95
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Robin Jennison at 1:30 p. m. on February 15, 1995 in Room 514-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department
Don Cawby, Legislative Research Department
Tim Colton, Legislative Research Department
Pat Mah, Legislative Research Department
Russell Mills, Legislative Research Department
Kathy Porter, Legislative Research Department
Leah Robinson, Legislative Research Department
Susan Wieggers, Legislative Research Department
Jim Wilson, Revisor of Statutes
Mike Corrigan, Revisor of Statutes
Lenore Olson, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

A motion was made by Representative Helgerson, seconded by Representative Gatlin, to introduce two bills with the intent of setting up a commission to study pay, one is statutory, the other, constitutional legislation. The motion carried.

Subcommittee reports were given on appropriations for FY 95 and FY 96 for public safety agencies and youth centers covered in **HB 2090**.

HB 2090 - Appropriations for FY 96, public safety agencies and youth centers.

Representative Cornfield presented the subcommittee reports for FY 95 and FY 96 for the Kansas Parole Board (Attachment 1).

Representative Cornfield presented the subcommittee reports for FY 95 and FY 96 for the Ombudsman of Corrections (Attachment 2).

Representative Dean presented the subcommittee reports for FY 95 and FY 96 for the Kansas Sentencing Commission (Attachment 3).

The subcommittee reports for FY 95 and FY 96 for the Department of Civil Air Patrol were presented by Representative Dean (Attachment 4).

The subcommittee reports for FY 95 and FY 96 for the State Fire Marshall were reported by Representative Kline (Attachment 5). A motion was made by Representative Kline, seconded by Representative Cornfield, to amend the subcommittee report for FY 96 by striking subcommittee recommendation number 3, which was for the State Fire Marshall to equip the KBI minivan out of existing and recommended resources. The motion carried.

Representative Cornfield presented the subcommittee reports for FY 95 and FY 96 for the Kansas Bureau of Investigation (Attachment 6). A motion was made by Representative Haulmark, seconded by Representative Gross, to amend the subcommittee report for FY 96 by adding \$50,000 to the subcommittee recommendation (no. 3) item for overtime pay. The motion failed with a count of 5 ayes and 15 nays.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 1:30 p.m. on February 15, 1995.

Representative Kline presented the subcommittee reports for FY 95 and FY 96 for the Kansas Highway Patrol (Attachment 7).

The subcommittee reports for FY 95 and FY 96 for the Adjutant General were reported by Representative Dean (Attachment 8). A motion was made by Representative Helgerson, seconded by Representative Kline, to amend the FY 96 subcommittee report to include the Department of Administration in making a plan for the next few years on how to economize and reduce its rental space in armories across the State. The plan is to be included in the subcommittee reports presented in 1996. The motion carried.

Representative Kline presented the subcommittee reports for FY 95 and FY 96 for the Emergency Medical Services Board (Attachment 9). A motion was made by Representative Gross, seconded by Representative Hochhauser, to amend the subcommittee report for FY 96, to restore \$365,800 for the communications system which had been deleted by the subcommittee. After Committee discussion, the motion was withdrawn by Representative Gross in agreement with Representative Hochhauser.

The subcommittee report for FY 96 for systemwide recommendations for the Youth Centers at Atchison, Beloit, Larned, and Topeka were presented by Representative Kline (Attachment 10).

The subcommittee reports for FY 95 and FY 96 for the Youth Center at Atchison were presented by Representative Dean (Attachment 11). A motion was made by Representative Dean, seconded by Representative Kline, to amend the subcommittee report for FY 96, to add that part of the performance indicators should include length of stay and the percentage of individuals in the youth centers who have committed felonies. The motion carried.

Representative Kline presented the subcommittee reports for FY 95 and FY 96 for the Youth Center at Beloit (Attachment 12).

The subcommittee reports for FY 95 and FY 96 for the Youth Center at Larned were presented by Representative Kline (Attachment 13).

Representative Cornfield presented the subcommittee reports for FY 95 and FY 96 for the Youth Center at Topeka (Attachment 14).

A motion was made by Representative Kline, seconded by Representative Dean, to amend the subcommittee report for FY 96 for the Youth Center at Larned, to include the deduction for the pay plan. The motion carried.

A motion was made by Representative Kline, seconded by Representative Dean, to amend the subcommittee report for FY 95 for the Kansas Bureau of Investigation (KBI), to strike subcommittee recommendation number 2, which was for the KBI minivan. The motion carried.

A motion was made by Representative Helgerson, seconded by Representative Kline, to include performance indicators in all subcommittee reports. The motion carried.

A motion was made by Representative Kline, seconded by Representative Dean, to adopt as amended the subcommittee reports for FY 95 and FY 96 for the public safety agencies and youth centers. The motion carried.

A motion was made by Representative Kline, seconded by Representative Cornfield, to pass as amended **HB 2090**. The motion carried.

A motion was made by Representative Helgerson, seconded by Representative Haulmark, to introduce a bill regarding service contracts between community mental health centers and state psychiatric hospitals. The motion carried.

The meeting adjourned at 3:35 p.m.

The next meeting is scheduled for February 16, 1995, at 3:30 p.m.

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 2/15/95

NAME	REPRESENTING
LINDA McGILL	KSTA
Bob McDermid	Board of EMS
Amy Howell	Inten
Dave Wakarusa	Division of the Budget
Scott Disinger	Division of the Budget
Ellen Kura	KSM
Janice Harper	Adjutant General
Kelly Jennings	KAPE
Heena Key	
Louis Chabon	Div. of the Budget
Shearn Parks, Jr.	Ks Parade Board.
Helen Stephens	KPOA / KSA
Michal A Ross	Ks Parade Board
Marsha Pappen	KBI
LARRY WELCH	KBI
Wale Singer	KBI.

SUBCOMMITTEE REPORT

FY 1995 - FY 1996

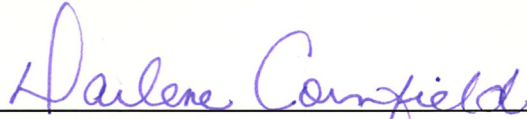
Kansas Parole Board

Ombudsman of Corrections

Kansas Sentencing Commission



Representative Phil Kline
Subcommittee Chair



Representative Darlene Cornfield



Representative George R. Dean

2/15/95

Appropriations Ante
Attachment 1

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. 2234

Bill Sec. 12

Analyst: Robinson

Analysis Pg. No. 451

Budget Page No. 417

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 799,100	\$ 754,150	\$ 0
FTE Positions	13.0	13.0	0.0
Special Project Appointments	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The Board's revised FY 1995 estimate of expenditures totals \$799,100, an increase of \$49,010 over the amount approved by the 1994 Legislature, as adjusted by State Finance Council action. The agency is requesting a State General Fund supplemental of \$49,010, which includes \$40,537 for separation pay for departing Board members, and \$8,473 to fully fund projected needs for salaries and wages.

For FY 1995, the Governor recommends expenditures of \$754,150, a reduction of \$44,950 from the amount estimated by the agency. The Governor recommends reductions from the agency estimate for salaries and wages (\$30,760), and travel (\$14,190). The recommended salaries and wages amount reflects a corrected calculation of the amount needed for separation pay for Board members, and imposes a 2.3 percent shrinkage rate, due to a vacant position. The reduction in travel assumes greater motor pool usage.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. 2090

Bill Sec. 4

Analyst: Robinson

Analysis Pg. No. 451

Budget Page No. 417

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 912,543	\$ 746,912	\$ (21,685)
FTE Positions	13.0	12.0	0.0
Special Project Appointments	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>12.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The agency requests FY 1996 expenditures of \$912,543, an increase of \$113,443 (14.2 percent) above the revised FY 1995 amount. Increases in the request for contractual services (\$2,733), commodities (\$6,200) and capital outlay (\$123,832) are partially offset by a reduction of \$19,322 in the salaries and wages request.

For FY 1996, the Governor recommends expenditures of \$746,912, a reduction of \$165,631 from the agency's request. The recommendation includes: \$652,630 for salaries and wages; \$91,939 for contractual services; and \$2,343 for commodities. The Governor does not recommend any capital outlay expenditures. In addition, the Governor recommends the elimination of a currently vacant position, reducing the agency's position limitation to 12.0 FTE positions.

House Subcommittee Recommendation

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

1. Delete \$21,685 from the State General Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$14,905); classified step movement (\$2,896); a one percent base adjustment for classified employees (\$1,760); and the longevity bonus (\$2,124) from individual agency budgets.
2. In reviewing several smaller agencies, including the Kansas Parole Board, the Kansas Sentencing Commission, and the Ombudsman of Corrections, the Subcommittee has concluded that some additional efficiencies could be achieved by pooling the clerical functions of certain agencies. In this manner, clerical staff could be better utilized and equipment such as FAX machines, copiers, and other capital equipment could be shared among several agencies. The Subcommittee is aware that the 1994 Legislature

approved funding for the Department of Administration to finance a study of state office space usage and needs in Shawnee County. The Subcommittee recommends that a similar study be undertaken regarding the co-location of agencies with the goal of pooling clerical functions for smaller agencies.

3. The agency presented information concerning the use of two-way interactive video for parole hearings. The agency indicated, that at the present time, it is more cost effective to continue the present system of traveling to correctional facilities for parole hearings than to utilize the interactive video facilities in the Landon State Office Building. The Subcommittee is also aware that the Department of Corrections is in the process of establishing two-way interactive video capabilities among the correctional facilities. The Subcommittee recommends that the Parole Board pursue the option of utilizing the facilities established by the Department of Corrections. The Subcommittee recommends that the agency be prepared to discuss the issue in greater detail with the Senate Subcommittee considering the agency's budget.

SUBCOMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 447

Budget Page No. 153

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 181,312	\$ 178,303	\$ 0
FTE Positions	4.0	4.0	0.0
Special Project Appointments	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency estimate for FY 1995 is \$181,312, which is the amount approved by the 1994 Legislature, as adjusted by State Finance Council action. The funding, all of which is from the State General Fund, is composed of \$156,582 for salaries and wages of 4.0 permanent positions, and \$24,730 for other operating expenditures.

For FY 1995, the Governor recommends a total of \$178,303, a reduction of \$3,009 from the amount estimated by the agency. The Governor's recommendation includes \$155,994 for salaries and wages (a reduction of \$588 from the agency's revised estimate), and \$22,309 for other operating expenditures (a reduction of \$2,421 from the amount estimated by the agency).

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

*2/15/95
Appropriations Cmte
Attachment 2*

SUBCOMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. 2090

Bill Sec. 11

Analyst: Robinson

Analysis Pg. No. 447

Budget Page No. 153

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 185,444	\$ 184,033	\$ (5,028)
FTE Positions	4.0	4.0	0.0
Special Project Appointments	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The agency request for FY 1996 totals \$185,444, all of which is from the State General Fund. The requested funding is composed of \$160,714 for the salaries and wages of 4.0 FTE positions, the same as the number approved for FY 1995, and \$24,730 for other operating expenditures. For FY 1996, \$23,474 is requested for contractual services, and \$1,256 is requested for commodities. No funding is requested for capital outlay.

For FY 1996, the Governor recommends total expenditures of \$184,033, a reduction of \$1,411 from the amount requested by the agency. The Governor's recommendation includes \$161,339 for salaries and wages (an increase of \$625 over the agency's request), and \$22,694 for other operating expenditures (a reduction of \$2,036 from the amount requested).

House Subcommittee Recommendation

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

1. Delete \$5,028 from the State General Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$4,241); classified step movement (\$545); a one percent base adjustment for classified employees (\$243); and the longevity bonus (\$0) from individual agency budgets.

SUBCOMMITTEE REPORT

Agency: Kansas Sentencing Commission

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 527

Budget Page No. 465

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 510,182	\$ 560,150	\$ 0
Local Aid	3,138,850	3,138,850	0
TOTAL	<u>\$ 3,649,032</u>	<u>\$ 3,699,000</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 287,463	\$ 286,813	\$ 0
FTE Positions	5.0	5.0	0.0
Special Project Appointments	3.0	3.0	0.0
TOTAL	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency estimate for FY 1995 totals \$3,649,032, a reduction of \$3,289,088 from the amount approved by the 1994 Legislature, as adjusted by State Finance Council action and as further adjusted by Executive Directive of the Governor. **(Staff Note:** By executive directive, the Governor transferred a total of \$6,682,556 from the Department of Administration to the Sentencing Commission. The funding included \$145,681 for state operations (3.0 special projects positions), and \$6,536,875 for state aid to local units of government for federal drug abuse grants.)

The agency's revised FY 1995 estimate includes funding of \$510,182 for state operations, and \$3,138,850 for aid to local units of government for federal drug abuse grants. **(Staff Note:** The budget also reflects nonreportable expenditures totaling \$896,162 for aid to state units of government for federal drug abuse grants. This funding passes through the budget of the Kansas Sentencing Commission to other state agencies for anti-drug abuse purposes.)

The amount requested for aid in FY 1995 is a reduction of \$3,398,025 from the amount authorized. This is the result in a reduction in funding from the federal Byrne memorial grant, which funds the largest portion of the agency's anti-drug abuse expenditures. The FY 1995 request would fund 5.0 FTE positions, the number currently authorized.

The Governor recommends FY 1995 expenditures totaling \$3,699,000, an increase of \$49,968 over the amount estimated by the agency. **(Staff Note:** By Executive Directive, the Governor authorized the agency to expend \$51,000 from a federal Juvenile Justice grant. This amount was not included in the agency's revised FY 1995 estimate.) The Governor's recommendation includes a reduction of \$1,032 in salaries and wages to reflect health insurance rate revisions. The Governor's recommendation includes \$560,150 for state operations, a reduction of \$1,032 from the agency's revised estimate. The Governor

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Attachment 3*

concur with the agency's estimate of \$3,138,850 for local aid expenditures. The Governor's recommendation would fund the existing 5.0 FTE positions and 3.0 special projects appointments.

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

SUBCOMMITTEE REPORT

Agency: Kansas Sentencing Commission

Bill No. 2090

Bill Sec. 14

Analyst: Robinson

Analysis Pg. No. 527

Budget Page No. 465

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 963,698	\$ 1,097,989	\$ (37,137)
Local Aid	3,138,850	3,138,850	0
TOTAL	<u>\$ 4,102,548</u>	<u>\$ 4,236,839</u>	<u>\$ (37,137)</u>
State General Fund:			
State Operations	\$ 451,600	\$ 448,069	\$ (13,753)
FTE Positions	9.0	6.0	(1.0)
Special Project Appointments	<u>0.0</u>	<u>3.0</u>	<u>0.0</u>
TOTAL	<u><u>9.0</u></u>	<u><u>9.0</u></u>	<u><u>(1.0)</u></u>

Agency Request/Governor's Recommendation

The agency's total FY 1996 request is \$4,102,548, an increase of \$453,516 from the revised FY 1995 estimate. The requested increase is entirely in state operations. The request would fund a total of 9.0 FTE positions, an increase of 4.0 over the number approved for FY 1995. The agency is requesting that 3.0 special projects appointments be made FTE positions, and that one other new FTE position be added.

The request also includes funding for improvement of criminal history record information. According to the agency, this would bring Kansas into compliance with the federal mandate outlined in the Brady Bill regarding the improvement of criminal history records. The federal Byrne grant provides a mechanism for Kansas to obtain assistance in upgrading and improving criminal history records. The federal funds would, however, require a 25 percent state match.

The Governor recommends FY 1996 expenditures of \$4,236,839, an increase of \$134,291 from the amount requested by the agency. The Governor's recommendation includes: \$352,074 for salaries and wages (a reduction of \$3,976 from the agency's request); \$102,212 for contractual services (a reduction of \$1,000); \$6,320 for commodities (as requested by the agency); and \$637,473 for capital outlay (an increase of \$139,267). The Governor's recommendation includes funding for: 1.0 new FTE Research Analyst position (\$22,773, excluding fringe benefits); for computer simulation software and fees (\$25,000); and for the agency's criminal history records improvement plan (\$625,073).

House Subcommittee Recommendation

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

1. Delete \$9,863, including \$6,934 from the State General Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$9,863); classified step movement (\$0); a one percent base adjustment for classified employees (\$0); and the longevity bonus (\$0) from individual agency budgets.
2. Delete funding of \$27,274, including \$6,819 from the State General Fund and delete the 1.0 new FTE Research Analyst position recommended by the Governor.
3. The Subcommittee heard testimony concerning the development of the Criminal Justice Information System. The Governor's recommendation includes a total of \$625,073 (including \$156,267 from the State General Fund and \$468,806 from federal funds) to allow the Sentencing Commission, under the authority of the Kansas Criminal Justice Coordinating Council, to develop a plan for the establishment of an integrated statewide criminal justice information system. The Subcommittee is generally supportive of the proposal, but would recommend that the agency utilize the services of an outside professional consultant to perform a needs analysis before the actual acquisition of hardware and software takes place. The needs analysis should involve a thorough analysis to define the computer needs, and using that information, should determine the tasks and products involved in the design and implementation of the system. When the analysis is completed, the information should be used to evaluate and estimate the resources needed to carry out the project.

SUBCOMMITTEE REPORT

Agency: Department of Civil Air Patrol

Bill No. --

Bill Sec. --

Analyst: Cawby

Analysis Pg. No. 524

Budget Page No. 105

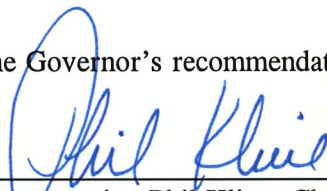
<u>Expenditure Summary</u>	<u>Agency Request FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 14,337	\$ 14,277	\$ 0
Special Revenue Fund	4,500	4,500	0
TOTAL	<u>\$ 18,837</u>	<u>\$ 18,777</u>	<u>\$ 0</u>
FTE Positions	0.5	0.5	--

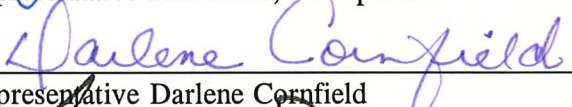
Agency Request/Governor's Recommendation


The agency requests \$18,837 for FY 1995, the amount approved by the 1994 Legislature. The Governor recommends expenditures of \$18,777 for FY 1995, a reduction of \$60 from the agency estimate, including \$14,277 from the State General Fund and \$4,500 from the agency's fee fund.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.



 Representative Phil Kline, Chairperson


 Representative Darlene Cornfield


 Representative George Dean

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 Attachment 4

SUBCOMMITTEE REPORT

Agency: Department of Civil Air Patrol

Bill No. 2090

Bill Sec. 12

Analyst: Cawby

Analysis Pg. No. 524

Budget Page No. 105

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 14,952	\$ 14,190	\$ (96)
Special Revenue Fund	4,500	4,500	0
TOTAL	<u>\$ 19,452</u>	<u>\$ 18,690</u>	<u>\$ (96)</u>
FTE Positions	0.5	0.5	--

Agency Request/Governor's Recommendation

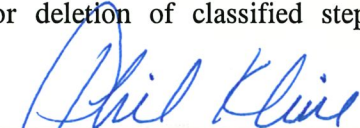
The agency requests \$19,452 for FY 1996, \$14,952 in State General Funds and \$4,500 in other funds. The requested amount represents an increase of \$615 (3.3 percent) over the current year estimate of \$18,837. Actual FY 1994 expenditures were \$16,376. The increase is salaries and wages adjustments over FY 1995.

The Governor recommends expenditures of \$18,690 in FY 1996, a reduction of \$762 from the agency request. The Governor's recommendation provides for step movement an a 1.0 percent classified base salary increase over FY 1995. Recommended expenditures include \$14,190 from the State General Fund and \$4,500 from the agency's fee fund.

House Subcommittee Recommendation

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

1. Delete \$96 based on the recommendation to delete funding for classified step movement \$(0); a one percent base adjustment for classified employees (\$96); and the longevity bonus (\$0) from individual agency budgets. (Staff Note: The agency budget understated salaries by an amount slightly more than the cost of step movement, therefore, no reduction is made for deletion of classified step movement.)


 Representative Phil Kline, Chairperson


 Representative Darlene Cornfield


 Representative George Dean

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. --

Bill Sec. --

Analyst: Cawby

Analysis Pg. No. 474

Budget Page No. 195

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 1,886,808	\$ 1,882,577	\$ 0
Other Grant Fund	22,616	22,616	0
TOTAL	<u>\$ 1,909,424</u>	<u>\$ 1,905,193</u>	<u>\$ 0</u>
FTE Positions	40.0	40.0	0.0

Agency Estimate/Governor's Recommendation

The agency estimates \$1,909,424 for state operations in FY 1995, an increase of \$22,616 over the amount approved by the 1994 Legislature, as adjusted by Finance Council action. The increase represents a federal grant for one-time capital outlay purchases which have already been approved through the executive directive process. The Governor recommends expenditures of \$1,905,193 in FY 1995, a reduction of \$4,231 from the agency request to reflect health insurance rate adjustments.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1995.

The House Subcommittee notes the agency's estimated performance levels at the recommended expenditure level for FY 1995 and the status of the fee fund based on the recommendation.

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Appropriations Ante
Attachment 5*

<u>Performance Indicators</u>	<u>Actual FY 94</u>	<u>Estimated FY 95</u>	<u>Estimated FY 96</u>
Number of fire departments participating in K-FIRS	468	504	550
Formal training sessions for K-FIRS reporting	4	12	24
Fire safety inspections	7,546	7,500	8,000
Fire safety enforcement activities	9,809	9,500	9,750
Number of deaths/injuries in priority facilities	0 / 36	0 / 24	0 / 15
Fire investigation training sessions for local fire officials and criminal justice agencies	39	45	48
Number of fires determined to be arson	148	175	195
Number of persons charged with arson	47	56	68

<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimate FY 95</u>
Beginning Balance	\$ 1,186,329	\$ 527,645
Projected Receipts	2,565,664	2,508,259
Total Available	<u>\$3,751,993</u>	<u>\$ 3,035,904</u>
Less: Expenditures	1,749,348	1,882,577
Discretionary Transfer Out	1,475,000	375,000
Ending Balance	<u><u>\$ 527,645</u></u>	<u><u>\$ 778,327</u></u>
Ending Balance as a Percentage of Expenditures	30.2%	41.3%


 Representative Phil Kline, Chair


 Representative Darlene Cornfield


 Representative George Dean

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 2091

Bill Sec. 3

Analyst: Cawby

Analysis Pg. No. 474

Budget Page No. 195

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 2,145,081	\$ 1,971,325	\$ (57,938)
FTE Positions	40.0	40.0	0.0

Agency Request/Governor's Recommendation

For FY 1996, the agency requests \$2,145,081 for state operations, an increase of \$258,273 (13.7 percent) over the FY 1995 revised estimate. The request includes \$187,880 for initiatives in FY 1996. The requested initiatives include: \$109,122 for salaries and wages; \$25,208 for travel; \$18,452 for other contractual services, \$28,394 in commodities; and \$6,704 in capital outlay. Requested initiatives are: 3.0 new FTE positions (\$137,878); a toll free phone line (\$13,490); facility handbooks and training materials (\$22,134); dress blazers for Fire Prevention Inspectors (\$3,400); and increased Fire Prevention Travel (\$10,978).

The Governor recommends expenditures of \$1,971,325 in FY 1996, a reduction of \$173,756 (8.1 percent) from the agency's request and an increase of \$66,132 (3.5 percent) over current year recommended expenditures. The Governor does not recommend the requested 3.0 FTE positions and associated expenditures or a toll free phone line for the agency. Aside from expenditures associated with these items not recommended for funding, the Governor increases salaries and wages by \$8,213, decreases capital outlay by \$12,632, and decreases all other operating expenditures by \$17,969. The Governor recommends expenditures of \$20,738 associated with new initiatives detailed below. The Governor's FY 1996 recommendation provides for routine step movement, longevity, an unclassified merit pool of 3.5 percent, and a 1.0 base salary increase for classified employees.

House Subcommittee Recommendation

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

1. Delete \$51,740 based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$3,387); classified step movement (\$26,162); a one percent base adjustment for classified employees (\$12,934); and the longevity bonus (\$9,256) from individual agency budgets.
2. Delete \$6,198 for three computer packages for SHaRP, based on the recommendation to delete funding for all SHaRP items from individual agency budgets.

3. The House Subcommittee notes the offer of the State Fire Marshal to equip a KBI minivan from the Fire Marshal Fee Fund. The agency stated that the availability of this van in the state would be a benefit to the Fire Marshal on some arson investigations. The Subcommittee commends the Office of the State Fire Marshal for its cooperation with the KBI and for its commitment to state law enforcement. The Subcommittee recommends that the agency equip the KBI minivan out of existing and recommended resources.
4. Include language in the appropriations bill which would exempt expenditures for federally reimbursed overtime pay from the fee fund expenditure limit.

The House Subcommittee notes the agency's estimated performance levels at the recommended expenditure level for FY 1996 and the status of the fee fund based on the recommendation.

Performance Indicators	Actual FY 94	Estimated FY 95	Estimated FY 96
Number of fire departments participating in K-FIRS	468	504	550
Formal training sessions for K-FIRS reporting	4	12	24
Fire safety inspections	7,546	7,500	8,000
Fire safety enforcement activities	9,809	9,500	9,750
Number of deaths/injuries in priority facilities	0 / 36	0 / 24	0 / 15
Fire investigation training sessions for local fire officials and criminal justice agencies	39	45	48
Number of fires determined to be arson	148	175	195
Number of persons charged with arson	47	56	68

Resource Estimate	Actual FY 94	Estimated FY 95	Estimated FY 96
Beginning Balance	\$ 1,186,329	\$ 527,645	\$ 778,327
Projected Receipts	2,565,664	2,508,259	2,544,000
Total Available	<u>\$ 3,751,993</u>	<u>\$ 3,035,904</u>	<u>\$ 3,322,327</u>
Less: Expenditures	1,749,348	1,882,577	1,913,387
Discretionary Transfer Out	1,475,000	375,000	550,000
Ending Balance	<u><u>\$ 527,645</u></u>	<u><u>\$ 778,327</u></u>	<u><u>\$ 858,940</u></u>
Ending Balance as a Percentage of Expenditures	30.2%	41.3%	44.9%

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Phil Kline

Representative Phil Kline, Chair

Darlene Cornfield

Representative Darlene Cornfield

George R. Dean

Representative George Dean

SUBCOMMITTEE REPORT

FY 1995 - FY 1996

Kansas Bureau of Investigation



Representative Phil Kline
Subcommittee Chair



Representative Darlene Cornfield



Representative George R. Dean

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SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 2234

Bill Sec. 6

Analyst: Porter

Analysis Pg. No. 498

Budget Page No. 337

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 9,475,745	\$ 9,360,735	\$ 0
Special Revenue Funds	1,250,761	1,246,660	0
Subtotal - State Oper.	\$ 10,726,506	\$ 10,607,395	\$ 0
Capital Improvements:			
State General Fund	125,000	125,000	0
TOTAL	<u>\$ 10,851,506</u>	<u>\$ 10,732,395</u>	<u>\$ 0</u>
FTE Positions	190.0	190.0	0.0
Special Project Appointments	9.0	9.0	0.0
TOTAL	<u>199.0</u>	<u>199.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency's revised FY 1995 estimate is \$10,851,506, or \$212,092 more than the amount approved by the 1994 Legislature as adjusted by June 1994 State Finance Council action. Of the total estimate, \$10,726,506 is for state operations and \$125,000 is for capital improvements.

Of the total FY 1995 estimate for operating expenditures, \$9,475,745 is from the State General Fund and \$1,250,761 is from special revenue funds. The estimate for spending from the State General Fund is \$124,892 more than the amount approved by the 1994 Legislature, and the estimate for spending from special revenue funds is \$87,200 more than the amount approved by the 1994 Legislature.

The agency requests FY 1995 supplemental funding of \$124,892 from the State General Fund for the Administration and Support Services Program (\$45,970; Special Services Division (\$15,000); and Laboratory Program (\$63,922).

The agency requests a turnover rate of 3.0 percent for FY 1995.

The Governor recommends FY 1995 state operations funding of \$10,607,395, a decrease of \$119,111 from the agency estimate. Of the reduction, \$115,010 is from the amount requested from the State General Fund and \$4,101 is from the amount requested from special revenue funds. The Governor concurs with the 190.0 FTE positions included in the agency estimate and with the 9.0 special projects appointments estimated by the agency.

The \$9,360,735 recommended from the State General Fund for state operations is an increase of \$9,882 above the \$9,350,853 approved from the State General Fund by the 1994 Legislature, as adjusted by June 1994 State Finance Council action. The recommendation includes an additional \$5,784 approved by the State Finance Council as a pay plan adjustment in December 1994, which was not included in the

agency estimate. The state operations recommendation also includes a lapse of \$17,320 from the amount needed for debt service interest payments. The agency estimate had included \$210,545 for this purpose. The recommendation includes \$193,225 for debt service interest payments, which reflects the amount needed for interest payments in FY 1995.

The Governor's recommendation includes a downward adjustment for revised health insurance rates and other fringe benefits adjustments. The recommendation includes a salaries and wages turnover rate of 3.0 percent, as estimated by the agency.

House Subcommittee Recommendation

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

1. The Subcommittee is pleased to announce that the Highway Patrol has agreed to provide the state matching funds for a federal grant which would enable the KBI to purchase equipment for the DRUGFIRE automated cartridge case comparison and identification system. DRUGFIRE was created by the Federal Bureau of Investigation (FBI) and is able, with the aid of special cameras, computer software, and computerized photography, to record and store for law enforcement use the similarity of microscopic variations, identifications, and patterns found on spent shell casings. DRUGFIRE software is available through the FBI free of charge. The KBI requested \$60,073 in FY 1996 in matching funds for a federal grant that would allow the agency to purchase a server, DRUGFIRE workstations, and other equipment necessary to establish a DRUGFIRE network in Kansas. The KBI has applied for the federal grant and hopes to receive word on its application by the end of the 1995 legislative session.

The Highway Patrol will provide the matching funds out of federal criminal interdiction funds. The Subcommittee is pleased with this cooperative effort between the Highway Patrol and the KBI and commends the Highway Patrol for its dedication to the cause of law enforcement and public safety in the State of Kansas. The Subcommittee further notes the KBI's gratitude to the Highway Patrol for its cooperation and financial assistance.

2. The Subcommittee is pleased to announce a second joint venture, this time between the State Fire Marshal and the KBI. The State Fire Marshal has agreed to work with the KBI in equipping a van owned by the KBI for the mutual use of both agencies in investigating crime scenes. Funding would be provided by the State Fire Marshal's office from approved funding in either FY 1995 or FY 1996. The Subcommittee again commends both agencies for this cooperative effort and notes the KBI's gratitude to the State Fire Marshal's office for its cooperation and financial assistance.

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 2090

Bill Sec. 6

Analyst: Porter

Analysis Pg. No. 498

Budget Page No. 337

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 13,154,407	\$ 9,602,135	\$ (60,944)
Special Revenue Funds	1,147,651	1,096,531	(12,874)
Subtotal - State Oper.	\$ 14,302,058	\$ 10,698,666	\$ (73,818)
Capital Improvements:			
State General Fund	314,000	145,000	45,000
TOTAL	<u><u>\$ 14,616,058</u></u>	<u><u>\$ 10,843,666</u></u>	<u><u>\$ (28,818)</u></u>
FTE Positions	216.0	190.0	2.0
Special Project Appointments	0.0	7.0	0.0
TOTAL	<u><u>216.0</u></u>	<u><u>197.0</u></u>	<u><u>2.0</u></u>

Agency Request/Governor's Recommendation

The agency requests FY 1996 state operation funding of \$14,302,058, an increase of \$3,575,552, or 33.3 percent, above the FY 1995 estimate. Of the increase, 56.4 percent is attributable to capital outlay, 20.4 percent is attributable to the request for 26.0 new FTE positions, 13.7 percent is attributable to an increase in the request for contractual services, and the remaining 9.5 percent is attributable to other operating and capital improvement items.

Of the total FY 1996 request, \$13,154,407, or 92.0 percent, is financed from the State General Fund, and \$1,147,651, or 8.0 percent, is financed from agency special revenue funds. A portion of the decrease in fee funds in FY 1996 can be attributed to the expiration of some federal Criminal Justice Statistics grants.

The agency requests an FY 1996 turnover rate of 3.0 percent (\$266,842) and includes funding for ten hours of overtime pay per 28 day work period for Special Agent II and Special Agent III positions.

The Governor recommends FY 1996 state operations funding of \$10,698,666, a reduction of \$3,603,392 from the agency request. Of the reduction, \$68,015 is a reduction from the amount requested for debt service interest payments to reflect the amount now estimated to be needed in FY 1996 and would not reflect a true reduction from the agency request. The Governor's recommendation also includes a 1.0 percent base salary increase for classified employees, a 3.5 percent merit pool for unclassified employees,

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The Governor concurs with the 3.0 percent turnover rate included in the agency request. No funding for overtime pay is recommended.

House Subcommittee Recommendation

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

1. Delete \$268,183 (including \$255,309 from the State General Fund) based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$12,059); classified step movement (\$114,566); a one percent base adjustment for classified employees (\$68,951); and the longevity bonus (\$72,607) from individual agency budgets.
2. Add \$44,365 from the State General Fund for salaries and wages (\$32,365) and other operating expenses (\$12,000) for 2.0 FTE Office Assistant III positions. The Subcommittee was informed that the agency's regional offices in Wichita and Overland Park currently have no receptionist or clerical support staff for the special agents stationed in those locations. Special agents either perform these duties themselves or forward reports and other clerical work to the agency headquarters for processing. These offices must be locked if all agents are performing field investigations work, which means that there is no one present to receive telephone calls or walk-in business from the public and other law enforcement agencies.
3. Add \$150,000 from the State General Fund for overtime pay for special agent and forensic scientist positions. The agency requested a total of \$298,602 for overtime pay in FY 1996, but no funding is included in the Governor's recommendation for this purpose. The Subcommittee was informed that special agents are frequently called upon to assist in criminal investigations outside of normal working hours. The agency states that, to provide the requested assistance without funding for overtime pay, it is left with two options: agents must be given "overtime adjustment" time off prior to reaching overtime status, or agents must be given compensatory time off at the rate of one and one-half hours of compensatory time for each hour worked. Both options decrease the available agency work force. Overtime pay is requested for the agency's forensic scientists to meet current demands for services and to address the agency backlog. The amount recommended by the Subcommittee would fund approximately five hours of overtime pay per 28-day work period for special agents and would fund approximately one hour of overtime pay per month for forensic scientists.
4. The Subcommittee concurs with the recommendation of the Joint Committee on State Building Construction, which adds \$45,000 from the State General Fund for rehabilitation and repair projects. The recommendation provides for a total of \$60,000 for rehabilitation and repair when the recommended \$45,000 is added to the \$15,000 recommended by the Governor. The Subcommittee was informed that the agency requested funding of \$40,000 to replace a roof on the agency's headquarters building. The recommendation would allow the agency discretion to

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fund those capital improvement projects determined to be most essential, including the roofing project.

5. Make the agency's newly established General Agency Fees Fund a no-limit fund and establish a separate Federal Asset Forfeiture Fund. The Subcommittee was informed that, at the request of the Division of the Budget and the Division of Accounts and Reports, the agency's FY 1996 budget request included a General Agency Fees Fund, which consolidates eight of the agency's current fee funds into one fund. Of the eight fee funds, six are currently no-limit funds and two have recommended expenditure limitations. The Governor's recommendation includes the General Agency Fees Fund, but imposes an expenditure limitation upon the fund. The Subcommittee recommends that the General Agency Fees Fund be established as a no-limit fund, but concurs with the Governor's recommended expenditures (as adjusted by other Subcommittee recommendations). The Subcommittee was further informed that, in the opinion of the agency's attorney, the Federal Asset Forfeiture Fund should be established as a separate fund and that no other funds should be commingled in the fund.

6. The Subcommittee reviewed the issue of whether the KBI should seek reimbursement for services provided to other state agencies and local law enforcement entities. The Bureau's Criminal Justice Records Section and laboratory provide two primary services: record check services, which provide information on individual criminal histories, and laboratory testing of criminal evidence. The Subcommittee notes that an April 1993 Legislative Post Audit Report, *Reimbursement for Services Provided by the Kansas Bureau of Investigation*, stated that the KBI is not reimbursed for the criminal history record checks provided for the Kansas Department of Health and Environment. The KDHE record checks are largely due to legislation enacted by the 1985 Legislature which prohibits felons from working or residing in a licensed day care facility. The report also states that, like other states surveyed, Kansas generally does not charge for laboratory services provided to local law enforcement agencies. The KBI does charge a \$375 fee for DNA tests, which offsets the cost of supplies and training and does not recover the overall cost of conducting the DNA tests. The Subcommittee recommends an interim study of whether the KBI should charge for these services, the appropriate amounts of reimbursement, and other related issues.

House Appropriations Committee

Subcommittee Report

on

1995 House Bill 2090

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Kansas Highway Patrol

Phil Kline

Representative Phil Kline

Chairman

Darlene Cornfield

Representative Darlene Cornfield

George R Dean

Representative George Dean

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SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 2234

Bill Sec. 11

Analyst: Colton

Analysis Pg. No. 482

Budget Page No. 249

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
Operating Expenditures:			
All Funds			
State Operations	\$ 39,679,247	\$ 39,330,310	\$ 0
Other Assistance	674,883	674,883	0
Total	<u>\$ 40,354,130</u>	<u>\$ 40,005,193</u>	<u>\$ 0</u>
Capital Improvements:			
MCI Fund	\$ 220,000	\$ 220,000	\$ 0
Other Funds	215,000	215,000	0
Total	<u>\$ 435,000</u>	<u>\$ 435,000</u>	<u>\$ 0</u>
TOTAL EXPENDITURES	\$ 40,789,130	\$ 40,440,193	\$ 0
FTE Positions	814.6	814.6	0.0

Agency Estimate/Governor's Recommendation

The agency estimates FY 1995 operating expenditures in the amount of \$40,354,130. This is \$2,629,117 more than was approved by the 1994 Legislature as adjusted by the State Finance Council. The Highway Patrol is seeking an FY 1995 supplemental appropriation from the State General Fund in the amount of \$1,407,060. According to the agency, the supplemental appropriation is necessary in order to meet the liability incurred by the agency in the settlement of the *Kinnett* lawsuit against the State of Kansas. Also included in the \$2.629 million figure is \$840,000 from the Kansas Highway Patrol Motor Vehicle Fund, which is a no-limit fund.

The Governor recommends FY 1995 operating expenditures of \$40,005,193, which is a reduction of \$348,937 from the amount estimated by the agency. The Governor recommends a supplemental appropriation of \$1.154 million from the State General Fund for the agency, so that it might deal with its liabilities from the *Kinnett* lawsuit. The Governor revises approved expenditures for salaries and wages to reflect changes in fringe benefit rates, and recommends cuts in other operating expenditures of approximately \$202,000, apparently in an attempt to recoup expenditures from the *Kinnett* lawsuit.

House Subcommittee Recommendation

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

1. The Subcommittee is pleased to announce that the Highway Patrol has agreed to provide the state matching funds for a federal grant which will enable the Kansas Bureau of Investigation to purchase the "DRUGFIRE" computerized ballistic sample identification system. This technology, which was developed by the Federal Bureau of Investigation, is able, with the aid of special cameras, computer software and computerized photography, to record and store for law-enforcement use the similarity of microscopic variations, identifications and patterns on spent shell casings. The software is available gratis from the FBI. The KBI, in its FY 1996 budget request, asked for \$60,000 in matching funds for a federal grant that would allow the agency to purchase a server, DRUGFIRE workstations, and other equipment necessary to establish a DRUGFIRE network in Kansas.

The Highway Patrol will provide the matching funds out of federal criminal interdiction funds. The Subcommittee is pleased that the two agencies are in cooperation in this effort, and commends the Highway Patrol for its dedication to the cause of law enforcement and public safety in the State of Kansas.

The Kansas Bureau of Investigation is awaiting word on the outcome of its application for the federal DRUGFIRE grant. The agency hopes to have had word on this matter by the end of the 1995 legislative session.

SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 2090

Bill Sec. 5

Analyst: Colton

Analysis Pg. No. 482

Budget Page No. 249

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
Operating Expenditures:			
All Funds			
State Operations	\$ 42,857,886	\$ 39,458,888	\$ (947,760)
Capital Improvements:			
MCI Fund	\$ 202,513	\$ 0	\$ 0
Other Funds	235,000	235,000	0
Total	<u>\$ 437,513</u>	<u>\$ 235,000</u>	<u>\$ 0</u>
TOTAL EXPENDITURES	\$ 43,295,399	\$ 39,693,888	\$(947,760)
FTE Positions	849.6	814.6	0.0

Agency Request/Governor's Recommendation

The agency requests FY 1996 operating expenditures of \$42,857,886. Of the requested funding, \$26,043,728 is from the State General Fund and \$16,814,158 is from special revenue funds. The request would fund 846.9 FTE positions, an increase of 35.0 FTE positions from the revised current year estimate.

Of the 35.0 requested new FTE positions, 30.0 FTE are new Trooper I positions within the Patrol Operations sub-program, and 5.0 FTE are CASP Police Officer positions within the Capitol Area Security Patrol.

The Governor recommends FY 1996 operating expenditures of \$39,693,888, which is a reduction of \$3,601,511 from the amount requested by the agency. The Governor does not recommend the new positions that the agency requested. Several expenditure categories are reduced with respect to the Governor's current year recommendations, almost all of which are in the Patrol Operations program. The Governor's recommendation will have the effect of lowering levels of service that the agency is able to provide. For example, under the Governor's recommendations, patrol miles driven will fall from 10.44 million in FY 1994 to 9.1 million in FY 1995 and 1996. Hours of overtime per Trooper will drop from the approved 13½ hours in the current year to 10 hours in FY 1996. The Governor's recommendation contains funding for classified step movement, a 1-percent base salary adjustment for classified employees, and a 3.5-percent unclassified merit increase.

House Subcommittee Recommendation

Concur, with the following adjustments:

1. Place funding for the Governor's salary plan (\$917,372 all funds, \$575,224 State General Fund) in another bill.
2. Place funding for SHARP implementation (\$30,388) in another bill.

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2234

Bill Sec. 8

Analyst: Mills

Analysis Pg. No. 455

Budget Page No. 3

<u>Expenditure Summary</u>	<u>Agency Request FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 13,664,978	\$ 13,460,354	\$ 0
Aid to Local Units	15,317,703	15,314,500	0
Other Assistance	4,519	4,519	0
Subtotal	<u>\$ 28,987,200</u>	<u>\$ 28,779,373</u>	<u>\$ 0</u>
Capital Improvements	481,064	509,664	0
TOTAL	<u><u>\$ 29,468,264</u></u>	<u><u>\$ 29,289,037</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	3,505,122	\$ 3,487,714	\$ 0
Aid to Local Units	15,703	12,500	0
Other Assistance	4,519	4,519	0
Subtotal	<u>\$ 3,525,344</u>	<u>\$ 3,504,733</u>	<u>\$ 0</u>
Capital Improvements	283,879	248,839	0
TOTAL	<u><u>\$ 3,809,223</u></u>	<u><u>\$ 3,753,572</u></u>	<u><u>\$ 0</u></u>
FTE Positions	230.0	230.0	0.0
Special Project Appointments	5.0	5.0	0.0
TOTAL	<u><u>235.0</u></u>	<u><u>235.0</u></u>	<u><u>0.0</u></u>

Agency Request/Governor's Recommendation

The agency estimate for operating expenditures for FY 1995 totals \$28,987,200, which is composed of \$7,391,125 for salaries and wages, \$6,273,853 for other operating expenditures, \$15,317,703 for aid to local units, and \$4,519 for other assistance. The FY 1995 operating expenditure estimate is composed of \$3,525,344 from the State General Fund and \$25,461,856 from other funds, chiefly federal funds. The estimate for salaries and wages will support 230.0 FTE positions, and 5.0 special project appointments for a total of 235.0 positions..

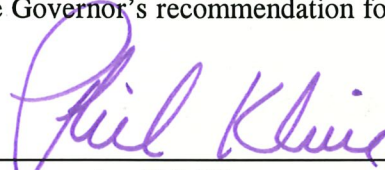
The Governor's recommendation for operating expenditures in FY 1995 totals \$28,779,373 which is composed of \$7,186,501 for salaries and wages, \$6,273,853 for other operating expenditures, \$15,314,500 for aid to local units, and \$4,519 for other assistance. The FY 1995 recommendation is composed of \$3,504,733 from the State General Fund and \$25,274,640 from other funds, chiefly federal funds. The *Governor's Budget Report* indicates that the salaries and wages funding supports 230.0 FTE

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positions, and 5.0 special project appointments for a total of 235.0 positions. The Governor also recommends a State General Fund supplemental appropriation of \$62,232; this funding is recommended for the Air National Guard unit at McConnell Air Force Base in Wichita which has been converted to a B-1 bomber mission.

House Subcommittee Recommendation

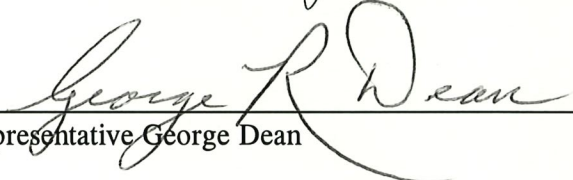
The House Subcommittee concurs with the Governor's recommendation for FY 1995.



Representative Phil Kline
Subcommittee Chair



Representative Darlene Cornfield



Representative George Dean

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2090

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 455

Budget Page No. 3

Expenditure Summary	Agency Request FY 96	Governor's Recommendation FY 96	House Subcommittee Adjustments
All Funds:			
State Operations	\$ 16,655,160	\$ 13,458,094	\$ (236,995)
Aid to Local Units	1,185,666	1,185,666	--
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 17,845,345</u>	<u>\$ 14,648,279</u>	<u>\$ (236,995)</u>
Capital Improvements	436,265	352,357	--
TOTAL	<u><u>\$ 18,281,610</u></u>	<u><u>\$ 15,000,636</u></u>	<u><u>\$ (236,995)</u></u>
State General Fund:			
State Operations	\$ 4,493,857	\$ 3,334,970	\$ (52,640)
Aid to Local Units	12,500	12,500	--
Other Assistance	4,519	4,519	--
Subtotal	<u>\$ 4,510,876</u>	<u>\$ 3,351,989</u>	<u>\$ (52,640)</u>
Capital Improvements	280,148	196,240	--
TOTAL	<u><u>\$ 4,791,024</u></u>	<u><u>\$ 3,548,229</u></u>	<u><u>\$ (52,640)</u></u>
FTE Positions	281.0	230.0	--
Special Project Appointments	6.0	7.0	--
TOTAL	<u><u>287.0</u></u>	<u><u>237.0</u></u>	<u><u>--</u></u>

Agency Request/Governor's Recommendation

The agency request for operating expenditures for FY 1996 totals \$17,845,345, which is composed of \$9,247,412 for salaries and wages, \$7,407,748 for other operating expenditures, and \$1,190,185 for aid and other assistance. The FY 1996 request is composed of \$4,510,876 from the State General Fund and \$13,334,469 from other funds, chiefly federal funds. The request for salaries and wages will support 281.0 FTE positions, and 6.0 special projects appointments for a total of 287.0 positions, an increase of 51.0 positions over the current year.

The Governor's recommendation for operating expenditures in FY 1996 totals \$14,648,279 which is composed of \$7,537,247 for salaries and wages, \$5,920,847 for other operating expenditures, and \$1,190,185 for aid and other assistance. The FY 1996 recommendation is composed of \$3,351,989 from the State General Fund and \$11,296,290 from other funds. The *Governor's Budget Report* indicates that the salaries and wages recommendation will support 230.0 FTE positions, and 7.0 special projects appointments for a total of 237.0 positions.

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The Governor's salary recommendation includes step movement, longevity pay, a 1.0 percent base salary adjustment for classified employees, a 3.5 percent merit pool for unclassified employees, and revised health insurance rates.

1. New Positions. The Adjutant General for FY 1996 requests \$177,810 from the State General Fund and \$941,907 from federal funds for 51.0 additional FTE positions, not including fringe benefits. The agency also requests \$38,508 to reclassify selected positions.

No funding is included in FY 1996 by the Governor for these requested new positions or for the reclassifications.

2. Shrinkage. The agency's request for FY 1996 does not include a shrinkage rate.

The Governor recommends a shrinkage rate of 3.5 percent in FY 1996, producing salary and wage savings of \$272,993. In FY 1995, the Governor's recommendation is for a 3.0 percent shrinkage rate (\$221,700).

3. Active Duty Pay. The agency requests \$64,554 in FY 1996 from the State General Fund to fund active duty days at \$74 per day. The FY 1996 request of \$64,554 is composed of the following elements: \$17,700 for 240 active duty days to respond to emergencies; \$18,304 for troops ordered to active duty in support of memorial services, civil functions, and related activities; and \$28,550 for state-funded marksmanship training for active duty pay for soldiers to attend small arms school.

The Governor recommends \$18,304 for 60 active duty days in FY 1996. No funding is provided for marksmanship and small arms training.

4. Repairs and Servicing of the State Defense Building and National Guard Armories. For FY 1996, \$313,681 is requested for repairs and servicing of the State Defense Building and armories, which represents a \$148,911 increase over the current year. For FY 1995, the agency requests \$164,770 for repairs.

A total of \$154,140 is recommended by the Governor for the repair and servicing of the State Defense Building and National Guard Armories in FY 1996. For FY 1995, the Governor concurs with the agency estimate of \$164,770 for repairing and servicing.

5. Utilities -- National Guard Facilities. The agency requests a total of \$3,600,506 in FY 1996 for utility payments for all Army and Air National Guard facilities. Major components of the request include: \$810,764 for the State Defense Building and National Guard Armories; \$216,361 for other Army National Guard facilities; \$252,516 for the statewide training sites; \$450,900 for the facilities at Forbes Field; \$24,000 for the Smoky Hill Weapons Range; and \$1,788,592 for facilities at McConnell Air Force Base. For FY 1995, the agency requests \$3,351,256 for utilities at these facilities.

The Governor's recommendation for utilities in FY 1996 totals \$3,019,761, which is a reduction of \$580,745 from the agency's request. For FY 1995, the Governor concurs with the agency estimate of \$3,351,256 for utilities.

6. RETROEUR Repair Site. The agency requests \$3,859,203 and 119.5 positions for the Retro-Europe repair site, located at Fort Riley, which is an increase of 24.0 new positions over the 95.5

currently authorized. The Retroeur repair site, which is 100 percent federally funded, receives U.S. Army vehicles from Europe and other areas, refurbishes the equipment, and ships the equipment to its recipients.

The Governor recommends \$3,066,494 in federal funds and 95.5 FTE positions in FY 1996 to continue the implementation of this program. The new positions are not recommended.

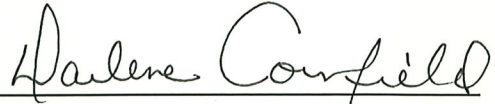
House Subcommittee Recommendation

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

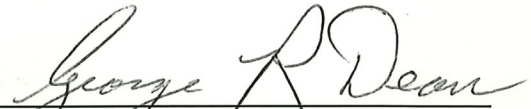
1. Delete \$236,995, including \$52,640 from the State General Fund based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$177,976); classified step movement (\$27,849); a 1 percent base adjustment for classified employees (\$14,989); and the longevity bonus (\$16,181) from individual agency budgets.
2. Delete the expenditure limit (currently \$20,000) on the Armories and Units General Fee Fund and make this a No-Limit fund. This fund receives revenue from the rental of armories to the public and for utility payments; it is used for maintenance and repairs. The agency requested this change to provide greater flexibility to the Department.
3. The Subcommittee discussed the issue of rental rates charged by the armories across the state and feels that, in some instances, the rates are set too low by the local armory manager. The Subcommittee recommends that the Adjutant General review these rental rates with the goal of making the armory rental rate competitive in each locality in comparison to similar rental space.
4. The Subcommittee also discussed the issue of the role of local armories in the communities and concludes that the Adjutant General should make increased efforts to maximize the usage of these buildings by both the general public and other state agencies. The Subcommittee believes that these local armories should be considered to be community resources of the local cities. The Subcommittee notes that, in prior years, the state placed driver license examination programs in some armories; evidently this practice has been scaled back. The Subcommittee recommends that other state agencies consider placing more operations in these armory buildings.



Representative Phil Kline
Subcommittee Chair



Representative Darlene Cornfield



Representative George Dean

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board Bill No. -- Bill Sec. --
 Analyst: Mah Analysis Pg. No. 515 Budget Page No. 181

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 751,495	\$ 750,425	\$ 0
Regional Council Grants	70,200	70,200	0
TOTAL	<u>\$ 821,695</u>	<u>\$ 820,625</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 289,271	\$ 288,201	\$ 0
Regional Council Grants	70,200	70,200	0
TOTAL	<u>\$ 359,471</u>	<u>\$ 358,401</u>	<u>\$ 0</u>
FTE Positions	13.0	13.0	0.0
Special Project Appointments	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency estimates FY 1995 expenditures of \$821,695, a reduction of \$4,305 from the currently approved budget of \$826,000. Included in the revised estimate is \$533,093 for salaries and \$218,402 for other state operations. The remaining \$70,200 provides for continuing grants to four nonprofit regional emergency medical service councils covering the state. The grants were reduced from the amount originally approved (\$79,200) because the Board anticipated at a meeting following the 1994 Session that appropriated moneys for FY 1995 would not cover the costs of continuing current services. The Board estimated a shortage of \$12,000, choosing to reduce grant awards to the regional councils by \$9,000 and the agency's operating expenditures by the remaining \$3,000.

The Governor's FY 1995 recommendation of \$820,625 is a reduction of \$1,070 from the agency's revised estimate of \$821,695. The reduction is mostly due to adjustments to fringe benefit costs to reflect lower than originally anticipated health insurance rates.

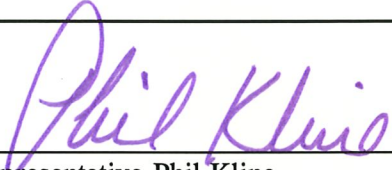
House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation and notes the Governor's following performance indicators:

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 Attachment 9*

<u>Performance Indicators</u>	<u>Actual FY 1994</u>	<u>Est. FY 1995</u>	<u>Est. FY 1996*</u>
Service Inspections	168	190	170
Times On-Site Technical Assistance Provided	32	35	35
Ambulance Attendants Certified or Recertified	9,921	10,350	10,350
Instructor/Coordinator Training Courses	214	210	220
Initial and Continuing Education Courses Approved	1,527	1,600	1,600

* Estimated level of performance under Governor's recommendation.



Representative Phil Kline
Subcommittee Chair



Representative Darlene Cornfield



Representative George Dean

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board **Bill No. 2090** **Bill Sec. 13**
 Analyst: Mah **Analysis Pg. No. 515** **Budget Page No. 181**

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,230,456	\$ 1,123,177	\$ (383,246)
Regional Council Grants	200,000	70,200	(70,200)
TOTAL	<u><u>\$ 1,430,456</u></u>	<u><u>\$ 1,193,377</u></u>	<u><u>\$ (453,446)</u></u>
State General Fund:			
State Operations	\$ 772,537	\$ 694,777	\$ (370,214)
Regional Council Grants	200,000	70,200	(70,200)
TOTAL	<u><u>\$ 972,537</u></u>	<u><u>\$ 764,977</u></u>	<u><u>\$ (440,414)</u></u>
FTE Positions	15.0	13.0	0.0
Special Project Appointments	0.0	0.0	0.0
TOTAL	<u><u>15.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

Agency Request/Governor's Recommendation

The agency requests FY 1996 expenditures of \$1,430,456, an increase of \$608,761 above the current year revised estimate of \$821,695. The agency requests funding for 15.0 FTE positions, including \$83,450 for the salaries and other operating costs of 2.0 FTE new positions (an EMS Development Specialist I and a Programmer Analyst II). Further, the agency requests \$365,800 for the first year funding of a ten-year plan to create a statewide EMS ultra high frequency (UHF) communications system. The proposal would allow the agency to integrate with the Kansas Department of Transportation's statewide 800 Mhz system that began in FY 1993. Another significant increase above the current year revised estimate is the request for annual grants to the four EMS regional councils. A total of \$200,000 is requested from the State General Fund to increase grants from \$17,550 to \$50,000 each. The agency asks that the moneys for the grants be combined with the agency's other State General Fund expenditures and appropriated as one-line item instead of the historical pattern of two separate line items (one for the agency's operating expenses and the other for the regional council grant amounts). Out of concern that the agency could experience a shortfall in revenues to cover current services, the 1994 Legislature made a single line item appropriation for FY 1995 to give the agency flexibility for use of the moneys. The agency is asking that the 1995 Legislature continue this policy of a single line item appropriation for its State General Fund moneys in FY 1996.

The Governor's FY 1996 recommendation of \$1,193,377 is a reduction of \$237,079 from the agency's request of \$1,430,456. Salaries and wages are reduced by \$62,975 and all other operating expenditures by \$174,104. The recommendation deletes moneys requested for 2.0 new FTE positions and for increasing grant amounts to four regional emergency medical services councils. Also deleted are moneys requested to have on-line access to the state's new employee payroll system that begins in January,

1996. Included in the recommendation is the requested \$365,800 from the State General Fund to begin a ten-year plan for a statewide communications system. Also, an additional 1.0 percent salary adjustment is included in the recommendations so that the agency's classified staff would receive a 3.5 percent base salary adjustment in FY 1996 instead of the more historical rate of 2.5 percent. There also is an unclassified merit pool of 3.5 percent for the Board's Administrator. With regard to the request to continue a single-line appropriation for all of the agency's approved State General Fund moneys, the Governor concurs.

House Subcommittee Recommendation


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

1. The Subcommittee concurs with the Governor who did not recommend FY 1996 funding to cover the costs of on-line access to the state's new employee payroll system that will be implemented in January, 1996. The Subcommittee was told that the Governor was not recommending funding for agencies that have less than 15.0 employees. The Subcommittee believes that this 13.0 FTE agency should team with another agency for its payroll needs, making it unnecessary for the agency to expend moneys in either the current year or FY 1996 because of the new payroll system being implemented by the Department of Administration in January, 1996.
2. Delete \$365,800 from the State General Fund recommended by the Governor so the agency could begin its ten-year plan for a statewide EMS ultra high frequency communications system. The Subcommittee believes the project can be delayed for a year without consequence. It is the Subcommittee's intent to review next year the agency's proposed plan for a statewide EMS communications system.
3. Delete \$70,200 from the State General Fund recommended by the Governor for continued state financing of four regional EMS councils. The Subcommittee is not convinced of the need for state funding in FY 1996. Information obtained from the agency shows that moneys appropriated in prior years for the regional councils remain unexpended. Further, a review of the individual budgets of the regional councils provided to the agency raises concern about how the state moneys have been used by the regional councils.
4. Delete \$17,446, including \$4,414 from the State General Fund based on the House Appropriations Committee's recommendation to delete funding for a 3.5 percent unclassified merit pool (\$2,198); classified step movement (\$8,198); a one percent base adjustment for classified employees (\$3,861); and the longevity bonus (\$3,189) from individual agency budgets.

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Representative Phil Kline, Chair



Representative Darlene Cornfield



Representative George Dean

SUBCOMMITTEE REPORTS

FY 1995-FY 1996

Youth Centers Systemwide

Youth Center at Atchison
Youth Center at Beloit
Youth Center at Larned
Youth Center at Topeka



Representative Phil Kline
Subcommittee Chair



Representative Darlene Cornfield



Representative George Dean

2/15/95
Appropriations Cmte
Attachment 10

**SYSTEMWIDE RECOMMENDATIONS
FY 1996**

**Youth Center at Atchison
Youth Center at Beloit
Youth Center at Larned
Youth Center at Topeka**

House Subcommittee Recommendations

1. **Competitive Bidding of Education Contracts.** The 1994 Senate Subcommittee requested SRS to review various options for handling education in the Youth Centers and return with a recommendation. This followed the "bidding out" of education for the 1994 school year at a greatly increased costs. The 1994 appropriation included a proviso which exempted the educational services contract from statutory competitive bid requirements in FY 1995.

For FY 1996, SRS requested the continuation of negotiation with current school districts with a permanent exemption from the bid procedure. The Subcommittee recommends introduction of a bill to provide a permanent bid exemption for education contracts, which would not prohibit the youth centers from receiving bids on the contracts in the future if the youth centers choose to do so.

2. **Limiting Admissions to Felony Type Offenses.** SRS Youth and Adult Services recommends the passage of legislation to limit youth center admissions to youth adjudicated for felony type offenses allowing for increased length of stay for those juveniles admitted. SRS also notified the Subcommittee of its intent to establish guidelines for placements lengths according to the offense. The Subcommittee supports the recommendations of SRS and the youth centers, but the Subcommittee believes that legislation which would restrict admissions to felony type offenses would only cause populations pressures in other areas of the juvenile system since the number of alternative community placements for juveniles are currently insufficient.
3. **Notification Requirements.** The youth centers state a concern that three different requirements exist for notification of the community prior to the release of a juvenile from the youth center. The Subcommittee supports legislation which would consolidate these reporting requirements into one requirement.
4. **Education Services Contracts.** For FY 1996, the Governor recommended no increase in the youth centers' education services contracts over the FY 1995 funding level. The House Subcommittee notes that the youth centers are still negotiating its FY 1995 contracts. The Subcommittee recommends that funding for the school contract be revisited during the Omnibus Session.
5. **Capital Outlay.** The Governor recommended no funding for capital outlay items in FY 1996. The House Subcommittee recognizes the need for capital outlay in the youth centers, but recommends that funding for capital outlay items be revisited during the Omnibus Session once a determination is made if the youth centers will be moved under the authority of a different agency or remain in the Department of SRS.

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison

Bill No. --

Bill Sec. --

Analyst: Cawby

Analysis Pg. No. 533

Budget Page No. 571

<u>Expenditure Summary</u>	<u>Agency Request FY 1995</u>	<u>Governor's Recommendation FY 1995</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,967,834	\$ 5,017,736	\$ 0
YCAA Fee Fund	105,000	105,000	0
Federal Education Fund	71,242	71,242	0
TOTAL	\$ 5,144,076	\$ 5,193,978	\$ 0
FTE Positions	127.5	127.5	--

Agency Request/Governor's Recommendation

The agency requests \$5,144,076 for state operations in FY 1995, \$100 less than the amount approved by the 1994 Legislature, as adjusted by Finance Council action.

The Governor recommends FY 1995 expenditures of \$5,193,978, an increase of \$49,902 over the agency's current year estimate. The increase represents: (1) a \$62,530 transfer to YCAA required by the 1994 Legislature and authorized by Executive Directive No. 94-240 (on November 18, 1994) to reduce the agency's shrinkage rate from 4.7 to 3.0 percent, and (2) downward adjustments of \$12,682 for health insurance rate reductions and other minor salary adjustments.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

The House Subcommittee notes the agency's estimated performance levels at the recommended expenditure level for FY 1995 and the status of the fee fund based on the recommendation.

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Attachment 11*

	Actual FY 94	Estimate FY 95
Percent of total annual population who escape from custody	12%	15%
Percent of total annual youth on home visit who escape	13%	15%
Percent (of total staff) of juvenile to staff assaults	15%	15%
Percent (of total annual population) of juvenile to juvenile assaults	20%	20%
Percent of shifts which achieve conformance with staffing standards	44%	45%
Percent of youth on conditional release returned to youth center on newly adjudicated offense within six months of release	5%	10%

Resource Estimate	Actual FY 1994	Estimated FY 1995
Beginning Balance	\$ 44,396	\$ 26,910
Projected Receipts	<u>113,199</u>	<u>113,197</u>
Total Available	157,595	140,107
Less: Expenditures	<u>130,685</u>	<u>105,000</u>
Ending Balance	<u><u>\$ 26,910</u></u>	<u><u>\$ 35,107</u></u>

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison

Bill No. 2090

Bill Sec. 9

Analyst: Cawby

Analysis Pg. No. 533

Budget Page No. 571

<u>Expenditure Summary</u>	<u>Agency Request FY 1996</u>	<u>Governor's Recommendation FY 1996</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 6,773,036	\$ 5,123,682	\$ (123,484)
YCAA Fee Fund	100,000	100,000	0
Federal Education Fund	73,841	71,547	0
TOTAL	<u><u>\$ 6,946,877</u></u>	<u><u>\$ 5,295,229</u></u>	<u><u>\$ (123,484)</u></u>
 FTE Positions	 163.5	 127.5	 --

Agency Request/Governor's Recommendation

For FY 1996, the youth center requests \$6,946,877 for state operations, an increase of \$1,802,801 (35.0 percent) over the revised current year request. The request includes \$1,377,572 for the following ten initiatives:

<u>Requested Initiatives -- FY 1996</u>	<u>Amount</u>	<u>Gov. Rec.</u>
Family Services Program (6.0 FTE)	\$ 404,666	\$ 0
Adequate Staffing (15.0 FTE)	346,834	0
Addiction Recovery (2.0 FTE)	63,124	0
Nursing Staff (2.0 FTE)	53,999	0
Range Realignment	47,616	0
Education Contract	30,199	0
Local Area Network	100,000	0
Physical Training Program	281,134	0
Telephone Replacement System	40,000	0
ACA Reaccreditation	10,000	10,000
TOTAL	<u><u>\$ 1,377,572</u></u>	<u><u>\$ 10,000</u></u>

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The Governor recommends FY 1996 expenditures of \$5,295,229 for state operations in FY 1996, a reduction of \$1,651,649 (23.8 percent) from the agency request and an increase of \$101,251 (1.9 percent) from the Governor's current year recommendation. The Governor recommends \$10,000 for the agency's ACA reaccreditation initiative, but does not recommend any funding or additional positions for the agency's other requested initiatives and does not provide funding for capital outlay items. The Governor's recommendation represents a \$93,124 (2.6 percent) increase in salaries and wages, a decrease of \$19,925 (100.0 percent) in capital outlay, and an increase of \$28,052 (7.8 percent) for all other expenditures (excluding the education contract) from the FY 1995 recommendation. The Governor's recommendation includes funding for regular step movement, longevity pay, shift differential pay, downward health insurance rate adjustments, a 3.0 percent shrinkage rate, a 3.5 percent unclassified merit pool, and a 1.0 percent base salary increase for classified employees.

House Subcommittee Recommendation

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

1. Delete \$123,484 from the State General Fund based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$2,071); classified step movement (\$46,685); a 1 percent base adjustment for classified employees (\$32,225); and the longevity bonus (\$42,503) from individual agency budgets.
2. Technical adjustment to the appropriations bill to reflect the Governor's intent.

The House Subcommittee notes the agency's estimated performance levels at the recommended expenditure level for FY 1996 and the status of the fee fund based on the recommendation.

Performance Indicators			
	<u>Actual FY 94</u>	<u>Estimate FY 95</u>	<u>Request FY 96</u>
Percent of total annual population who escape from custody	12%	15%	15%
Percent of total annual youth on home visit who escape	13%	15%	15%
Percent (of total staff) of juvenile to staff assaults	15%	15%	15%
Percent (of total annual population) of juvenile to juvenile assaults	20%	20%	20%
Percent of shifts which achieve conformance with staffing standards	44%	45%	45%
Percent of youth on conditional release returned to youth center on newly adjudicated offense within six months of release	5%	10%	10%

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimated FY 1995</u>	<u>Estimated FY 1996</u>
Beginning Balance	\$ 44,396	\$ 26,910	\$ 35,107
Projected Receipts	<u>113,199</u>	<u>113,197</u>	<u>108,197</u>
Total Available	\$ 157,595	\$ 140,107	\$ 143,304
Less: Expenditures	<u>130,685</u>	<u>105,000</u>	<u>100,000</u>
Ending Balance	<u><u>\$ 26,910</u></u>	<u><u>\$ 35,107</u></u>	<u><u>\$ 43,304</u></u>

The Governor recommends no limit on fee fund expenditures in FY 1996. The 1994 Legislature set the fee fund expenditure limit of \$105,000 in FY 1995.

SUBCOMMITTEE REPORT

Agency: Youth Center at Beloit

Bill No. --

Bill Sec. --

Analyst: Cawby

Analysis Pg. No. 547

Budget Page No. 573

<u>Expenditure Summary</u>	<u>Agency Request FY 1995</u>	<u>Governor's Recommendation FY 1995</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,224,524	\$ 4,303,220	\$ 0
YCAB Fee Fund	139,980	139,980	0
Federal Education Fund	76,150	76,150	0
TOTAL	<u><u>\$ 4,440,654</u></u>	<u><u>\$ 4,519,350</u></u>	<u><u>\$ 0</u></u>
 FTE Positions	 103.0	 103.0	 --

Agency Request/Governor's Recommendation

Estimated operating expenditures of \$4,440,654 are \$15,861 less than the amount approved by the 1994 Legislature as adjusted by Finance Council action.

The Governor recommends FY 1995 expenditures of \$4,519,350 in state operations, an increase of \$78,696 over the agency's current year estimate. The increase represents: (1) a \$91,165 transfer to YCAB required by the 1994 Legislature and authorized by Executive Directive No. 94-240 (on November 18, 1994) to reduce the agency's shrinkage rate from 4.5 to 1.5 percent and (2) \$12,469 in minor salary adjustments and downward adjustments of health insurance rates.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

The House Subcommittee notes the agency's estimated performance levels at the recommended expenditure level for FY 1995 and the status of the fee fund based on the recommendation.

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Performance Indicators	Actual	Estimated
	FY 1994	FY 1995
Percent of total annual population who escape from custody	1.8%	5.0%
Percent of total annual youth on home visit who escape	4.4	10.0
Percent (of total staff) of juvenile to staff assaults	11.8	20.0
Percent (of total annual population) of juvenile to juvenile assaults	2.6	10.0
Percent of shifts which achieve conformance with staffing standards	71.0	70.0
Percent of youth on conditional release returned to youth center on newly adjudicated offense within six months of release	3.3%	5.0%

Resource Estimate	Actual FY 1994	Estimated FY 1995
Beginning Balance	\$ 10,469	\$ 43,728
Projected Receipts	173,510	132,467
Total Available	183,979	176,195
Less: Expenditures	140,251	139,980
Ending Balance	<u>\$ 43,728</u>	<u>\$ 36,215</u>

SUBCOMMITTEE REPORT

Agency: Youth Center at Beloit

Bill No. 2090

Bill Sec. 8

Analyst: Cawby

Analysis Pg. No. 547

Budget Page No. 573

<u>Expenditure Summary</u>	<u>Agency Request FY 1996</u>	<u>Governor's Recommendation FY 1996</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 6,324,690	\$ 4,356,939	\$ (97,901)
YCAB Fee Fund	139,002	136,449	(2,720)
Federal Education Fund	76,150	76,150	0
Subtotal -- Operations	<u>\$ 6,539,842</u>	<u>\$ 4,569,538</u>	<u>\$ (100,621)</u>
Capital Improvements:			
State Institutions Building Fund	304,000	0	0
TOTAL	<u><u>\$ 6,843,842</u></u>	<u><u>\$ 4,569,538</u></u>	<u><u>\$ (100,621)</u></u>
 FTE Positions	 140.5	 103.0	 --

Agency Request/Governor's Recommendation

For FY 1996, the Youth Center requests \$6,539,842 in state operations, an increase of \$2,099,188 (47.3 percent) over the revised current year request. Of the request \$6,324,690 is from State General Fund with the difference, \$215,152, in General Fee Funds and federal education funds. The Youth Center also requests \$304,000 from the State Institutions Building Fund for capital improvements in FY 1996. The request includes \$2,106,277 for the following ten initiatives:

<u>Requested Initiatives -- FY 1996</u>	<u>Amount</u>	<u>Gov. Rec.</u>
Family Treatment Program (4.0 FTE)	\$ 332,226	\$ 0
Adequate Staffing (17.0 FTE)	364,846	0
Alcohol and Drug Treatment (2.0 FTE)	61,352	0
Ancillary Services Staffing (3.5 FTE)	103,259	0
Range Realignment	45,614	0
Education Enhancements	786,676	0
Psychiatric Treatment	64,479	0
Local Area Network	35,000	0
Physical Training Program (11.0 FTE)	262,825	0
Telephone Replacement System	50,000	0
TOTAL	<u><u>\$ 2,106,277</u></u>	<u><u>\$ 0</u></u>

The Governor recommends FY 1996 expenditures of \$4,569,538 for state operations in FY 1996, a reduction of \$1,970,304 (30.0 percent) from the agency request and an increase of \$50,188 (1.1 percent) over the Governor's current year recommendation. The Governor does not recommend funding or additional positions for the agency's requested initiatives and provides no funding for capital outlay items. The recommendation increases salaries and wages by \$79,627 (2.7 percent) and reduces contractual services by \$2,431 (1.0 percent), commodities by \$7,733 (3.1 percent), and capital outlay by \$19,275 (100.0 percent) from FY 1995 recommended expenditures. The Governor's recommendation includes funding to reflect regular step movement, longevity, shift differential pay, downward health insurance rate adjustments, a 1.5 percent shrinkage rate, a 3.5 percent unclassified merit pool, and a 1.0 base salary increase for all classified salaries.

House Subcommittee Recommendation

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

1. Delete \$100,621, including \$97,901 from the State General Fund and \$2,720 from the YCAB Fee Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$2,367); classified step movement (\$40,058); a one percent base adjustment for classified employees (\$26,721); and the longevity bonus (\$31,474) from individual agency budgets.

The House Subcommittee notes the agency's estimated performance levels at the recommended expenditure level for FY 1996 and the status of the fee fund based on the recommendation.

Performance Indicators	Actual	Estimated	Estimated
	FY 1994	FY 1995	FY 1996
Percent of total annual population who escape from custody	1.8%	5.0%	5.0%
Percent of total annual youth on home visit who escape	4.4	10.0	10.0
Percent (of total staff) of juvenile to staff assaults	11.8	20.0	20.0
Percent (of total annual population) of juvenile to juvenile assaults	2.6	10.0	10.0
Percent of shifts which achieve conformance with staffing standards	71.0	70.0	70.0
Percent of youth on conditional release returned to youth center on newly adjudicated offense within six months of release	3.3%	5.0%	5.0%

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimated FY 1995</u>	<u>Estimated FY 1996</u>
Beginning Balance	\$ 10,469	\$ 43,728	\$ 36,215
Projected Receipts	<u>173,510</u>	<u>132,467</u>	<u>136,449</u>
Total Available	\$ 183,979	\$ 176,195	\$ 172,664
Less: Expenditures	<u>140,251</u>	<u>139,980</u>	<u>133,729</u>
Ending Balance	<u>\$ 43,728</u>	<u>\$ 36,215</u>	<u>\$ 38,935</u>

The Governor recommends no limit on fee fund expenditures in FY 1996. The 1994 Legislature set the fee fund expenditure limit of \$139,980 in FY 1995, as adjusted by State Finance Council action.

12-5

SUBCOMMITTEE REPORT

Agency: Larned State Hospital --
Youth Center at Larned

Bill No. --

Bill Sec. --

Analyst: Wiegiers

Analysis Pg. No. 925

Budget Page No. 385

<u>Expenditure Summary</u>	<u>Agency Request FY 1995</u>	<u>Governor's Recommendation FY 1995</u>	<u>House Subcommittee Adjustments</u>
State Operations State General Fund	\$ 3,364,173	\$ 3,113,670	\$ 0
FTE Positions	122.0	122.0	--

Agency Request/Governor's Recommendation

The Youth Center at Larned estimates FY 1995 operating expenditures of \$3,364,173. The request includes \$3,198,237 for salaries and wages, \$32,468 for contractual services, \$60,354 for commodities and \$73,114 for capital outlay. The request does not include expenditures for the special education contract, utilities, food, medical services, maintenance, communications and other expenditures included in the Larned State Hospital budget. The Governor recommends \$3,113,670 for FY 1995, a decrease of \$250,503, or 7.4 percent, below the agency request. The recommendation includes \$2,947,734 for salaries and wages and concurs with the agency estimate for contractual services, commodities and capital outlay. The decrease in salaries and wages is due to an adjustment for lower health insurance rates.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

*2/15/95
Appropriations Committee
Attachment 13*

SUBCOMMITTEE REPORT

Agency: Larned State Hospital --
Youth Center at Larned

Bill No. 2090

Bill Sec. 10

Analyst: Wiegiers

Analysis Pg. No. 925

Budget Page No. 385

<u>Expenditure Summary</u>	<u>Agency Request FY 1996</u>	<u>Governor's Recommendation FY 1996</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,000,295	\$ 3,431,111	\$ (109,446)
FTE Positions	133.0	122.0	--

Agency Request/Governor's Recommendation

The agency requests \$4,000,295 for FY 1996, an increase of \$636,122, 18.9 percent, above the FY 1995 estimate. The request includes \$3,616,982 for salaries and wages, \$137,365 for contractual services, \$125,151 for commodities, and \$120,797 for capital outlay. The request does not include expenditures for the special education contract, utilities, food, medical services, maintenance, communications and other expenditures included in the Larned State Hospital budget. The request includes 11.0 new FTE positions for the Family Initiative program and the Physical Training program both of which are systemwide initiatives for all of the youth centers. The Governor recommends \$3,431,111 for FY 1996 a decrease of \$569,184, 14.2 percent, below the agency request. The recommendation includes \$3,359,656 for salaries and wages, \$18,434 for contractual services, \$53,021 for commodities, and \$0 for capital outlay. The Governor does not recommend the 11.0 new FTE positions or either of the two systemwide initiatives. The recommendation includes a 3.5 percent unclassified merit pool, a 1.0 percent classified base salary increase and classified step movement.

The following table shows selected agency performance measures:

<u>Performance Indicators</u>	<u>Goal FY 1995</u>	<u>FY 1995 Est.</u>	<u>FY 1996 Est.</u>
Percent of total annual Youth Center population who escape from Youth Center custody.	2%	2%	2%
Percent of total annual youth on off-unit or home visit who escape while being supervised by parent	2%	2%	2%
Percent of youth on Conditional Release returned to Youth Center on new adjudicated offense within six months of release	5%	5%	5%
Percent of youth on Conditional Release status during the fiscal year who successfully complete discharge	85%	85%	90%
Percent of youth discharged during the fiscal year who are 16 years of age and over, demonstrating entry-level job skills at release	12%	12%	15%
Percent of shifts which achieve conformance with staffing standards	85%	85%	95%
Percent of total annual population of juvenile-to-staff assaults.	10%	10%	5%
Percent of total annual population of juvenile-to-juvenile assaults	10%	10%	5%

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House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka

Bill No. --

Bill Sec. --

Analyst: Cawby

Analysis Pg. No. 561

Budget Page No. 575

<u>Expenditure Summary</u>	<u>Agency Request FY 1995</u>	<u>Governor's Recommendation FY 1995</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 9,045,188	\$ 9,163,205	\$ 0
YCAT Fee Fund	247,483	247,483	0
Federal Education Fund	170,722	170,722	0
Subtotal -- Operations	<u>\$ 9,463,393</u>	<u>\$ 9,581,410</u>	<u>\$ 0</u>
Capital Improvements:			
State Institutions Building Fund	24,064	24,064	0
TOTAL	<u><u>\$ 6,843,842</u></u>	<u><u>\$ 9,605,474</u></u>	<u><u>\$ 0</u></u>
 FTE Positions	 218.0	 218.0	 --

Agency Request/Governor's Recommendation

The agency estimates \$9,463,393 for state operations in FY 1995, the amount approved by the 1994 Legislature, as adjusted by State Finance Council action.

The Governor recommends FY 1995 expenditures of \$9,581,410 for state operations, an increase of \$118,017 over the agency's current year estimate. The increase represents two transfers between SRS institutions totaling \$148,219 authorized by Executive Directive No. 94-240 (dated November 18, 1994). One of the transfers was a \$73,219 transfer required by the 1994 Legislature, from the Youth Center at Larned to YCAT to reduce the agency's shrinkage rate from 5.2 percent to 4.1 percent. The other transfer was a \$75,000 transfer from Topeka State Hospital to YCAT to shift the medical expenses for the children at YCAT to the YCAT budget for FY 1995. The Governor's recommendation also includes a reduction of \$30,202 to reflect health insurance rate adjustments and other minor salary adjustments.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

The House Subcommittee notes the agency's estimated performance levels at the recommended expenditure level for FY 1995 and the status of the fee fund based on the recommendation.

*2/15/95
Appropriations Cmte
Attachment 14*

Performance Indicators		
	<u>Actual FY 94</u>	<u>Estimated FY 95</u>
Percent of youth on conditional release returned to YCAT on newly adjudicated offenses within six months of release	3%	3%
Percent of youth on conditional release status during the fiscal year who successfully complete discharge	85%	85%
Percentage of total annual population who escape from custody	0.4%	0.3%
Rate (per hundred of total annual population) of juvenile to juvenile assaults	12	10
Rate (per hundred of total staff) of juvenile to staff assaults	7	7

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimated FY 1995</u>
Beginning Balance	\$ 77,381	\$ 17,995
Projected Receipts	238,097	238,097
Total Available	<u>\$ 315,478</u>	<u>\$ 256,092</u>
Less: Expenditures	297,483	247,483
Ending Balance	<u><u>\$ 17,995</u></u>	<u><u>\$ 8,609</u></u>

SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka

Bill No. 2090

Bill Sec. 7

Analyst: Cawby

Analysis Pg. No. 561

Budget Page No. 575

<u>Expenditure Summary</u>	<u>Agency Request FY 1996</u>	<u>Governor's Recommendation FY 1996</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 11,983,881	\$ 9,190,621	\$ (210,896)
YCAT Fee Fund	242,483	242,483	0
Federal Education Fund	170,722	170,722	0
TOTAL	<u>\$ 12,397,086</u>	<u>\$ 9,603,826</u>	<u>\$ (210,896)</u>
 FTE Positions	 281.0	 218.0	 --

Agency Request/Governor's Recommendation

YCAT requests \$12,397,086 for state operations, an increase of \$2,933,693 (31.0 percent) over the revised current year estimate. The request includes \$2,063,075 for the following initiatives.

<u>Requested Initiatives -- FY 1996</u>	<u>Amount</u>	<u>Gov. Rec.</u>
Family Services Program (10.0 FTE)	\$ 667,906	\$ 0
Adequate Staffing (51.0 FTE)	1,060,052	0
Alcohol and Drug Program (2.0 FTE)	53,144	0
Local Area Network	23,601	0
Education Contract	59,172	0
Security and Surveillance Equipment	199,200	0
TOTAL	<u>\$ 2,063,075</u>	<u>\$ 0</u>

The Governor recommends state operations expenditures of \$9,603,826 in FY 1996, a reduction of \$2,793,206 (22.5 percent) from the agency request and an increase of \$22,416 (0.2 percent) from the Governor's current year recommendation. The Governor does not recommend any funding or additional positions for the agency's requested initiatives and provides no funding for capital outlay items. The recommendation increases salaries and wages by \$136,140 (2.1 percent), decreases contractual services (excluding the education contract) by \$75,000 (12.6 percent), and decreases capital outlay by \$38,724 (100.0 percent) from FY 1995 recommended expenditures. The Governor's recommendation includes funding to reflect regular step movement, longevity pay, shift differential pay, holiday pay, downward health insurance rate adjustments, a 4.2 percent shrinkage rate, a 3.5 percent unclassified merit pool, and a 1.0 percent base salary increase for classified employees.

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House Subcommittee Recommendation

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

1. Delete \$285,896 based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$2,122); classified step movement (\$139,719); a 1 percent base adjustment for classified employees (\$57,319); and the longevity bonus (\$86,736) from individual agency budgets.
2. Add \$75,000 from the State General Fund for funding of clinical medical services that was intended to be shifted from Topeka State Hospital to YCAT for FY 1996.

The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1996 and the status of the fee fund based on the recommendation.

Performance Indicators			
	Actual FY 94	Estimated FY 95	Estimated FY 96
Percent of youth on conditional release returned to YCAT on newly adjudicated offenses within six months of release	3%	3%	5%
Percent of youth on conditional release status during the fiscal year who successfully complete discharge	85%	85%	65%
Percentage of total annual population who escape from custody	0.4%	0.3%	0.3%
Rate (per hundred of total annual population) of juvenile to juvenile assaults	12	10	10
Rate (per hundred of total staff) of juvenile to staff assaults	7	7	7

Resource Estimate	Actual FY 1994	Estimated FY 1995	Estimated FY 1996
Beginning Balance	\$ 77,381	\$ 17,995	\$ 8,609
Projected Receipts	238,097	238,097	238,097
Total Available	\$ 315,478	\$ 256,092	\$ 246,706
Less: Expenditures	297,483	247,483	242,483
Ending Balance	<u>\$ 17,995</u>	<u>\$ 8,609</u>	<u>\$ 4,223</u>

The Governor recommends no limit on fee fund expenditures in FY 1996. The 1994 Legislature set the fee fund expenditure limit of \$247,483 in FY 1995.

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