

Approved: 3-11-96  
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 8, 1996 in Room 514-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Russell Mills, Susan Wieggers, Legislative Research Department  
Jim Wilson, Revisor of Statutes  
Tim Kukula, Appropriations Secretary; Todd Fertig, Administrative Aide

Conferees appearing before the committee: none

Others attending: See attached list

Chairman Jennison recognized Representative Kline to give the subcommittee report on the Emergency Medical Services Board. Representative Kline stated that the subcommittee concurs with the Governor's recommendation for FY 1996 and concurs with several changes and comments for FY 1997 (Attachment 1).

A motion was made by Representative Kline, seconded by Representative Gross to adopt the subcommittee report on the Emergency Medical Services Board. The motion carried.

Chairman Jennison recognized Representative Gross to give the subcommittee report on the Highway Patrol. Representative Gross stated that the subcommittee concurs with the Governor's recommendation for FY 1996 and concurs with some technical changes FY 1997 (Attachment 2).

A motion was made by Representative Gross, seconded by Representative Kline, to amend the subcommittee report to include the KHP Car Program report that reflects an increased number of miles being put on the patrol cars. The motion carried.

A motion was made by Representative Gross, seconded by Representative Kline, to adopt the subcommittee report on the Highway Patrol as amended. The motion carried.

Chairman Jennison recognized Representative Dean to give the subcommittee report on the Board of Tax Appeals. Representative Dean stated that the subcommittee concurs with the Governor's recommendation for both FY 1996 and FY 1997 (Attachment 3).

A motion was made by Representative Dean, seconded by Representative Wilson, to adopt the subcommittee report on the Board of Tax Appeals. The motion carried.

Chairman Jennison recognized Representative Cornfield to give the subcommittee report on the State Youth Centers at Atchison, Beloit, Larned and Topeka. Representative Cornfield stated that the subcommittee concurs with the Governor's recommendation for FY 1996 and concurs with observations for FY 1997 (Attachment 4).

A motion was made by Representative Helgerson, seconded by Representative Kline, to add \$1 million from the SIBF for planning of maximum and medium security juvenile detention facilities, except that no expenditures shall be made for a proposed project unless the program statement for the proposed project has been first presented to the Joint Committee on State Building Construction. The motion failed with a division of 7 to 11. Representatives Helgerson and Gross voted yes.

A motion was made by Representative Reinhardt, accepted without objection, to add to the subcommittee report that the Kansas Youth Authority currently operates on no budget and will begin operating with a budget in July of Calendar Year 1997.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 1:30 P.M. on February 8, 1996.

A motion was made by Representative Goossen, accepted without objection, to add to the subcommittee report that a meeting will be held with the Joint Building Committee, Department of SRS, and the Kansas Youth Authority, to come up with a plan for juvenile detention centers.

A motion was made by Representative Kline, seconded by Representative Gross, to adopt the subcommittee report as amended. The motion carried.

Chairman Jennison recognized Representative Cornfield to give the subcommittee report on the Kansas Bureau of Investigation. Representative Cornfield stated that the subcommittee concurs with the Governor's recommendation for FY 1996 and FY 1997 with adjustments (Attachment 5).

A motion was made by Representative Wilk, seconded by Representative Gross, to restore the three FTE positions that the Governor eliminated. The motion failed with a division of 8 to 12. Representatives Helgerson, Dean and Edlund voted yes.

A motion was made by Representative Cornfield, seconded by Representative Kline to adopt the subcommittee report on the KBI. The motion carried with a division of 13 to 5. Representatives Helgerson and Nichols voted no.

Chairman Jennison recognized Representative Kline to give the subcommittee report for the Ombudsman of Corrections. Representative Kline stated that the subcommittee concurs with the Governor's recommendation for FY 1996 and concurs with observations for FY 1997. Representative Kline then gave the subcommittee report for the Kansas Parole Board and stated that the subcommittee concurs with the Governor's recommendation on FY 1996 and concurs with a few adjustments and observations on FY 1997. Representative Kline then gave the subcommittee report on the Kansas Sentencing Commission and stated that the subcommittee concurs with the Governor's recommendations for both FY 1996 and FY 1997 (Attachment 6).

A motion was made by Representative Kline, seconded by Representative Gross, to adopt the subcommittee reports for the Ombudsman of Correction, the Kansas Parole Board, and the Kansas Sentencing Commission. The motion carried.

The meeting adjourned at 3:30 p.m.

The next meeting is scheduled for February 9, 1996.

LEGISLATIVE BUDGET COMMITTEE

DATE 2-8-96

NAME

ADDRESS

REPRESENTING

| NAME                | ADDRESS           | REPRESENTING                     |
|---------------------|-------------------|----------------------------------|
| WALT DARLING        | TOPEKA, KS        | HIGHWAY PATROL                   |
| Patrick Heasley     | Topeka, KS        | OTECOM                           |
| Christalkway        | Lawrence, KS      | Rep Nichols                      |
| Bob McDonald        | Topeka, KS        | Board of EM                      |
| Jan Johnson         | Topeka            | KDCC                             |
| Diane Wakroth       | Topeka            | Division of the Budget           |
| Teresa Markowitz    | Topeka            | SRS                              |
| Janet Schalausky    | Topeka            | SRS                              |
| Rochelle Chronister | "                 | SRS                              |
| Aeg Zernoff         | "                 | KS Lottery                       |
| Kevin Eott          | 128 N. KANSAS     | KS Lottery                       |
| Gary Saville        | ✓                 | KS LOTTERY                       |
| Aura LeBendig       | Coffey, KS        | KSNA member                      |
| Theresa Stegman     | Spearville, KS    | NS student                       |
| Dawn Loubel         | Overland Park, KS | KSNA                             |
| Matthew Holt        | Topeka            | Division of the Budget           |
| Scott Alisoghu      | Topeka            | Div of Budget                    |
| Bill Tombs          | Topeka            | KS Sent. Comm.                   |
| Julie Mayer         | Topeka            | KS Sent. Comm.                   |
| Bernie Koch         | Wichita           | Wichita Area Chamber of Commerce |
| Gale Haag           | Holtan            | K.S.F.M.O                        |
| Jim Coder           | Topeka            | KS ST Fire Marshal               |
| Elena Nuss          | Topeka            | SFM                              |





**FY 1996 AND FY 1997  
House Subcommittee on Corrections and Public Safety**

**Report for:**

**Emergency Medical Services Board**

  
\_\_\_\_\_  
Representative Phil Kline  
Subcommittee Chairperson

  
\_\_\_\_\_  
Representative Darlene Cornfield

  
\_\_\_\_\_  
Representative Delbert Gross

corr.sig/pb

2-8-96

House Appropriations

Attachment

# EMERGENCY MEDICAL SERVICES BOARD

The Emergency Medical Services Board is the state regulatory authority for all ambulance services operating in Kansas, including the issuance of permits and inspections of such services.

## Subcommittee Report

| Expenditure                  | Actual<br>FY 95   | Agency<br>Est. FY 96 | Gov. Rec.<br>FY 96 | Agency<br>Req. FY 97 | Gov. Rec.<br>FY 97 |
|------------------------------|-------------------|----------------------|--------------------|----------------------|--------------------|
| <b>All Funds:</b>            |                   |                      |                    |                      |                    |
| State Operations             | \$ 710,337        | \$ 738,222           | \$ 722,241         | \$ 870,527           | \$ 739,768         |
| Other Assistance             | 70,200            | 70,200               | 70,200             | 100,000              | 68,094             |
| <b>TOTAL</b>                 | <b>\$ 780,537</b> | <b>\$ 808,422</b>    | <b>\$ 792,441</b>  | <b>\$ 970,527</b>    | <b>\$ 807,862</b>  |
| <b>State General Fund:</b>   |                   |                      |                    |                      |                    |
| State Operations             | \$ 283,319        | \$ 328,445           | \$ 319,189         | \$ 438,951           | \$ 318,633         |
| Other Assistance             | 70,200            | 70,200               | 70,200             | 100,000              | 68,094             |
| <b>TOTAL</b>                 | <b>\$ 353,519</b> | <b>\$ 398,645</b>    | <b>\$ 389,389</b>  | <b>\$ 538,951</b>    | <b>\$ 386,727</b>  |
| <b>Percentage Change:</b>    |                   |                      |                    |                      |                    |
| <b>All Funds:</b>            |                   |                      |                    |                      |                    |
| State Operations             | (0.9)%            | 3.9%                 | 1.7%               | 17.9%                | 2.4%               |
| Other Assistance             | (11.4)            | 0.0                  | 0.0                | 42.5                 | (3.0)              |
| <b>State General Fund:</b>   |                   |                      |                    |                      |                    |
| State Operations             | 74.4%             | 15.9%                | 12.7%              | 33.6%                | (0.2)%             |
| Other Assistance             | (11.4)            | 0.0                  | 0.0                | 42.5                 | (3.0)              |
| FTE Positions                | 13.0              | 13.0                 | 13.0               | 15.0                 | 13.0               |
| Unclassified Temp. Positions | 0.0               | 0.0                  | 0.0                | 0.0                  | 0.0                |
| <b>TOTAL</b>                 | <b>13.0</b>       | <b>13.0</b>          | <b>13.0</b>        | <b>15.0</b>          | <b>13.0</b>        |

## HIGHLIGHTS OF THIS BUDGET

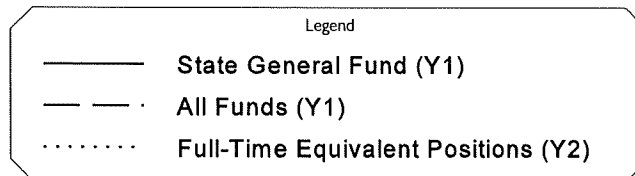
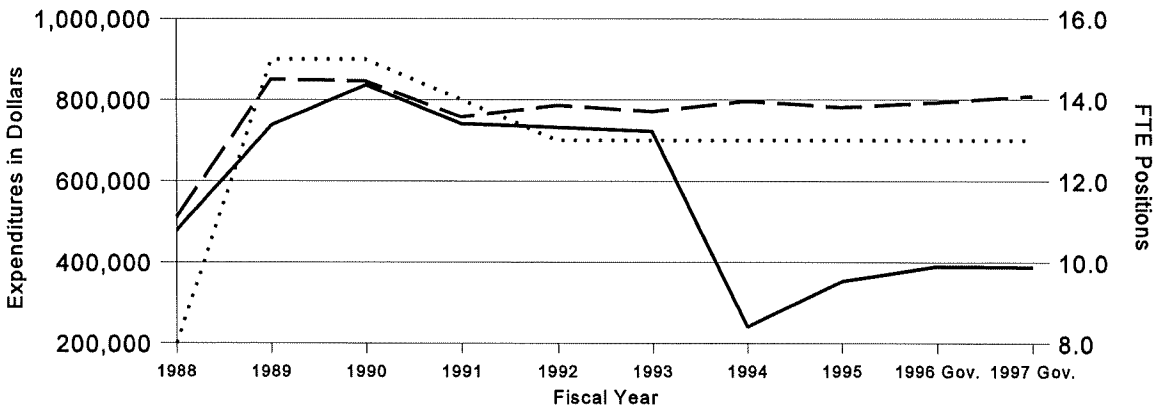
- ▶ The Governor recommends for FY 1996 a reduction of \$32,852 from the agency's approved budget, which is \$15,981 more in reductions than was already included in the agency's revised current year estimate. Information from the Governor's staff indicates that the intent of the recommendation is to provide for a maintenance budget.
- ▶ The Governor recommends for FY 1997 an increase of \$15,421 over his FY 1996 recommendation. The recommendation deletes all of the agency's requested enhancements, totaling \$162,665 in reductions to the agency's request. Moneys are deleted for 2.0 new FTE positions and increased funding for grants to four regional councils.

- ▶ The Governor's FY 1997 recommendation includes an unclassified merit increase of 2.5 percent for six months instead of the full year for the agency's unclassified Executive Director. Other employees would get step movement, which is approximately 2.5 percent annually. Longevity pay would go to only those employees at the maximum step of their salary grade and employees whose salaries would be less in FY 1997 than FY 1996 if they did not receive the longevity pay.

| FY 1996 -- CURRENT YEAR<br>CHANGE FROM APPROVED BUDGET |                    |                    | FY 1997 -- BUDGET YEAR<br>CHANGE FROM FY 1996 |                  |                |              |
|--|--------------------|--------------------|---|------------------|----------------|--------------|
|  | Agency<br>Est.     | Gov.<br>Rec.       | Dollar Change                                 |                  | Percent Change |              |
|  |                    |                    | Agency<br>Req.                                | Gov.<br>Rec.     | Agency<br>Req. | Gov.<br>Rec. |
| State General Fund                                     | \$ 0               | \$ (9,256)         | \$ 140,306                                    | \$ (2,662)       | 35.2%          | (0.7)%       |
| All Other Funds  | (16,871)           | (23,596)           | 21,799  | 18,083           | 5.3            | 4.5          |
| <b>TOTAL</b>   | <b>\$ (16,871)</b> | <b>\$ (32,852)</b> | <b>\$ 162,105</b>                             | <b>\$ 15,421</b> | <b>20.1%</b>   | <b>1.9%</b>  |
| FTE Positions  | 0.0                | 0.0                | 2.0   | 0.0              |                |              |

## BUDGET TRENDS

### OPERATING EXPENDITURES FY 1988-FY 1997



### House Subcommittee Recommendation

**FY 1996.** The House Subcommittee concurs with the Governor's recommendation.

**FY 1997.** The House Subcommittee concurs with the Governor's recommendation, with the following change and comment:

1. The Subcommittee notes that last year the Legislature provided for the implementation of a statewide 800 megahertz (MHz) communication system dedicated to emergency medical services (EMS). A total of \$455,950 was approved for FY 1996, with prospective costs of the EMS communication system ranging from a total of \$766,825 to \$974,075 more over the next six to eight years. Moneys for the project were included in the Department of Transportation's budget for equipment purchases and installation costs in part because the federal moneys necessary to cover the entire cost of the project were to be from the Kansas Highway Safety Fund. Also, the equipment was to be installed at tower sites that are being constructed for the Department of Transportation's statewide 800 MHz system that begin in FY 1993. For FY 1996, moneys in the Kansas Highway Safety Fund are available because of a required transfer of funds from highway construction funds to the Highway Safety Fund. The federal government required that the state use more moneys for highway safety because of the state's failure to pass a universal helmet law. It was the understanding last year that the Department of Transportation would have to get written approval from the federal government before any moneys would be used for the EMS project. The Subcommittee was told that the Department of Transportation will use federal moneys in FY 1996 for the EMS project to fulfill its commitment. The Subcommittee also was told that, because of recent changes in federal law, there is no longer the requirement that the state use a higher portion of its highway construction funds for highway safety projects. The result is that the use of moneys by the state for highway safety projects is likely to diminish, which raises the question of whether the Department of Transportation will provide funding for the EMS project in future years as was originally anticipated. The Subcommittee wishes to bring this issue to the attention of the House Subcommittee for the Department of Transportation. This Subcommittee for the Board of EMS also believes that, because the Appropriations Committee has already taken action on the Department of Transportation's budget for next year, it is appropriate to ask the full Committee to provide direction to the Department of Transportation on this issue. It is the Subcommittee's desire that the Department of Transportation provide for the EMS project as was originally anticipated and that the Legislature be made aware of any difficulty in providing for the project next year or in any future years until the project is completed. (The moneys that will be used to implement the project in FY 1996 will allow the Board to make use of ten tower sites already completed by the Department of Transportation and to use another 12 tower sites that will be completed by the Department of Transportation before the end of FY 1996. These tower sites provide for communication coverage across the northeast part of the state.)
2. Include language in the appropriations bill to abolish the Emergency Medical Service Fee Fund and transfer the moneys to the Emergency Medical Services Operating Fund. The recommendation would consolidate the Board's two fee funds. The Board indicated that moneys credited to the Emergency Medical Service Fee Fund, which is the one that would be abolished, total only about \$4,000 annually. The receipts are moneys collected for recovering the cost of distributing educational videos, replacing lost educational materials, and mailing labels of those licensed by the Board for continuing education providers. Also, include a proviso on the Board's one remaining fee fund to clarify that, besides docket fees currently credited to the fund, the fund would also be credited with receipts collected from charges for the educational and mailing labels



materials. The proviso also would authorize the Board to collect the charges, which it did before it was separated from the University of Kansas Medical Center. Questions have arisen as to whether such authorization continued with the Board when it was separated in FY 1988 from the Medical Center. The Subcommittee's recommendation provides for any necessary clarification. (The recommendation makes no change to the Governor's recommended fee fund expenditures in FY 1997, totaling \$421,135.)

0016370.01(2/8/96{10:06AM})



1996 House Bill 2724

§ 53 Kansas Highway Patrol

*Phil Kline*

Representative Phil Kline, Chairman

*Darlene Cornfield*

Representative Darlene Cornfield

*Del Gross*

Representative Delbert Gross

2-8-96

House Appropriations

Attachment  
2

# KANSAS HIGHWAY PATROL

## Subcommittee Report

The Kansas Highway Patrol is an agency composed of a variety of different programs. Under the aegis of the Superintendent of the Kansas Highway Patrol are the Capitol Area Security Patrol, the Kansas Highway Patrol (Patrol Operations), the agency's Blood Alcohol Program, the Motorist Assistance Program, the Vehicle Inspection Number (VIN) Program, the Kansas Highway Patrol Training Academy, the Motor Carrier Safety Assistance Program (MCSAP), Highway Patrol Data Processing, the Kansas Turnpike Patrol and the Motor Carrier Inspection Program.

| Expenditure              | Actual<br>FY 95      | Agency<br>Est. FY 96 | Gov. Rec.<br>FY 96   | Agency<br>Req. FY 97 | Gov. Rec.<br>FY 97   |
|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| All Funds:               |                      |                      |                      |                      |                      |
| Operating Expenditures   | \$ 40,410,121        | \$ 39,841,926        | \$ 39,243,722        | \$ 41,051,476        | \$ 38,785,638        |
| Capital Improvements     | 379,839              | 417,123              | 238,300              | 577,457              | 414,473              |
| TOTAL                    | <u>\$ 40,789,960</u> | <u>\$ 40,259,049</u> | <u>\$ 39,482,022</u> | <u>\$ 41,628,933</u> | <u>\$ 39,200,111</u> |
| State General Fund:      |                      |                      |                      |                      |                      |
| Operating Expenditures   | \$ 23,427,488        | \$ 23,240,785        | \$ 22,748,040        | \$ 24,703,619        | \$ 22,907,822        |
| Capital Improvements     | 0                    | 0                    | 0                    | 0                    | 0                    |
| TOTAL                    | <u>\$ 23,427,488</u> | <u>\$ 23,240,785</u> | <u>\$ 22,748,040</u> | <u>\$ 24,703,619</u> | <u>\$ 22,907,822</u> |
| Percentage Change:       |                      |                      |                      |                      |                      |
| Operating Expenditures:  |                      |                      |                      |                      |                      |
| All Funds                | 7.4%                 | (1.4)%               | (2.9)%               | 3.0%                 | (1.2)%               |
| State General Fund       | 7.4                  | (0.8)                | (2.9)                | 6.3                  | 0.7                  |
| FTE Positions            |                      |                      |                      |                      |                      |
| Unclass. Temp. Positions | 828.6                | 815.6                | 815.6                | 815.6                | 815.6                |
| TOTAL                    | <u>12.0</u>          | <u>14.0</u>          | <u>14.0</u>          | <u>16.0</u>          | <u>14.0</u>          |
| TOTAL                    | <u>840.6</u>         | <u>829.6</u>         | <u>829.6</u>         | <u>831.6</u>         | <u>829.6</u>         |

## HIGHLIGHTS OF THIS BUDGET

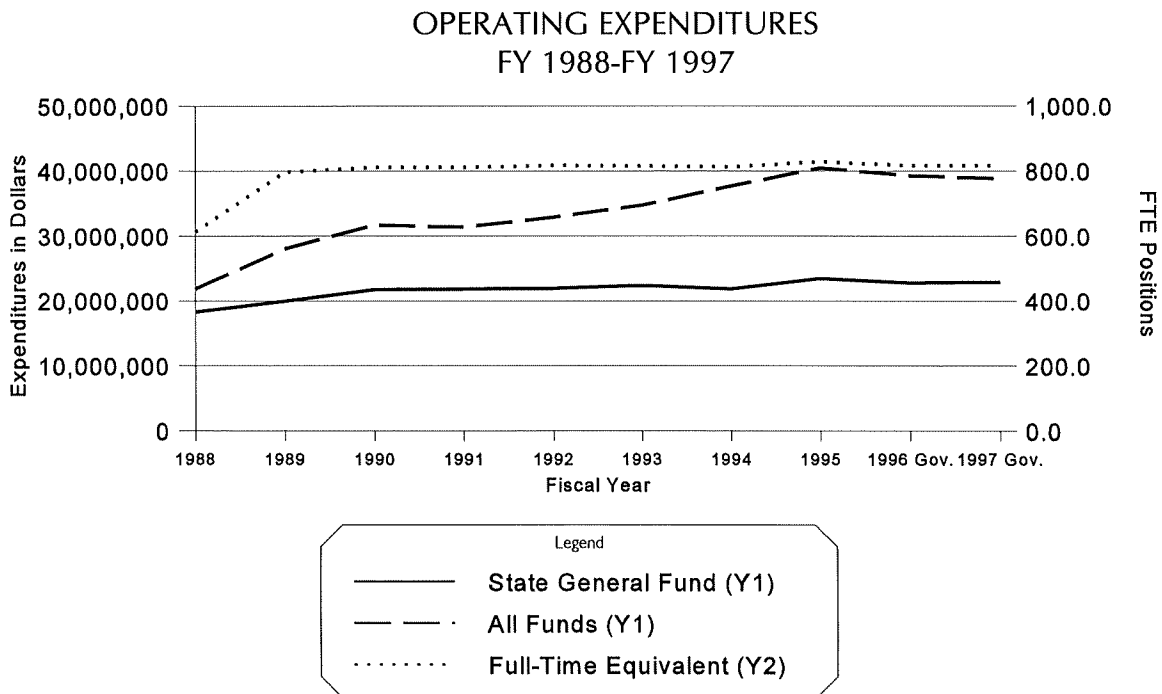
The agency requests funding of \$41,056,476 in FY 1997 for operating expenditures. This amount of funding would:

- Allow the Patrol Operations Program to resume airborne enforcement of speed limits and the use of aircraft for marijuana eradication (\$350,000) **(this item is not recommended by the Governor);**
- Allow the Patrol Operations Program to operate with a 2.8 percent shrinkage rate. The agency estimates a shrinkage rate of 2.8 percent in the current fiscal year. Actual shrinkage for FY 1995 was 1.6 percent **(the Governor recommends a shrinkage rate of 5.1 percent in FY 1997; in FY 1996, he raises shrinkage from the approved rate of 2.8 percent to 4.5 percent);**

- ▶ Provide the Motorist Assistance Program with \$138,347 from the Highway Safety Fund to match federal moneys to operate the program. Total requested funding for the program is \$691,737. This funding would allow the agency to replace its vans at 90,000 miles, to add two additional vans to operate in the Hays and Salina areas, and to add four additional special project employees to operate those units (**the Governor recommends funding to allow the agency to replace MAP vehicles every six months, but does not add the funding for the additional positions or units**);
- ▶ Provide the Data Processing program with \$143,375 for upgrades to the agency's AS 400 computer system, and for an expansion of the agency's PC local area network (**the Governor recommends \$81,125 in VIN funding for capital outlay**);
- ▶ Allow the Motor Carrier Inspection Program to operate with no shrinkage, i.e., all Motor Carrier Inspector positions would be filled (**the Governor's recommended shrinkage rate is five percent for this program**).

| FY 1996 -- CURRENT YEAR<br>CHANGE FROM APPROVED BUDGET |                   |                   | FY 1997 -- BUDGET YEAR<br>CHANGE FROM FY 1996 |                     |                |               |
|--|-------------------|-------------------|---|---------------------|----------------|---------------|
|  | Agency<br>Est.    | Gov.<br>Rec.      | Dollar Change                                 |                     | Percent Change |               |
|  |                   |                   | Agency<br>Req.                                | Gov.<br>Rec.        | Agency<br>Req. | Gov.<br>Rec.  |
| State General Fund                                     | \$ (30,388)       | \$ (492,745)      | \$ 1,462,834                                  | \$ 159,782          | 6.3%           | 0.7%          |
| All Other Funds  | 621,866           | 490,595           | (253,284)                                     | (617,866)           | (1.5)          | (3.7)         |
| <b>TOTAL</b>   | <b>\$ 591,478</b> | <b>\$ (2,150)</b> | <b>\$ 1,209,550</b>                           | <b>\$ (458,084)</b> | <b>3.0%</b>    | <b>(1.2)%</b> |
| FTE Positions  | 0.0               | 0.0               | 0.0   | 0.0                 |                |               |

## BUDGET TRENDS



# LEGISLATIVE CONSIDERATION

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## House Subcommittee Recommendation

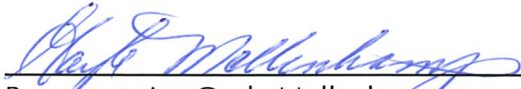
FY 1996. Concur.

FY 1997. Concur, making a technical adjustment.

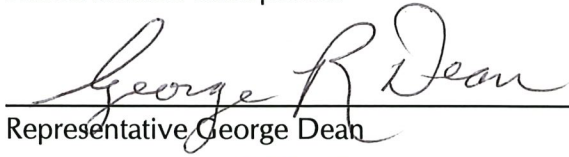
FY 1996 AND FY 1997

HOUSE SUBCOMMITTEE REPORT FOR:

**State Board of Tax Appeals**



Representative Gayle Mollenkamp  
Subcommittee Chairperson



Representative George Dean



Representative Dennis Wilson



# STATE BOARD OF TAX APPEALS

The State Board of Tax Appeals hears appeals from taxpayers regarding exemptions, equalizations, protests (valuation questions), and grievances that pertain to property, sales, excise, income, inheritance, and other related taxes administered by the Department of Revenue.

## Subcommittee Report

| Expenditure                  | Actual<br>FY 95     | Agency<br>Est. FY 96 | Gov. Rec.<br>FY 96  | Agency<br>Req. FY 97 | Gov. Rec.<br>FY 97  |
|------------------------------|---------------------|----------------------|---------------------|----------------------|---------------------|
| State Operations:            |                     |                      |                     |                      |                     |
| State General Fund           | \$ 1,515,660        | \$ 1,624,801         | \$ 1,784,791        | \$ 1,815,311         | \$ 1,741,877        |
| Other Funds                  | 32,649              | 17,000               | 17,000              | 17,000               | 17,000              |
| TOTAL                        | <u>\$ 1,548,309</u> | <u>\$ 1,641,801</u>  | <u>\$ 1,801,791</u> | <u>\$ 1,832,311</u>  | <u>\$ 1,758,877</u> |
| Percentage Change:           |                     |                      |                     |                      |                     |
| All Funds                    | (2.1)%              | 6.0%                 | 16.4%               | 11.6%                | (2.4)%              |
| State General Fund           | (2.9)               | 7.2                  | 17.8                | 11.7                 | (2.4)               |
| FTE Positions                | 36.0                | 35.0                 | 35.0                | 35.0                 | 34.0                |
| Unclassified Temp. Positions | 0.0                 | 0.0                  | 0.0                 | 0.0                  | 0.0                 |
| Total                        | <u>36.0</u>         | <u>35.0</u>          | <u>35.0</u>         | <u>35.0</u>          | <u>34.0</u>         |

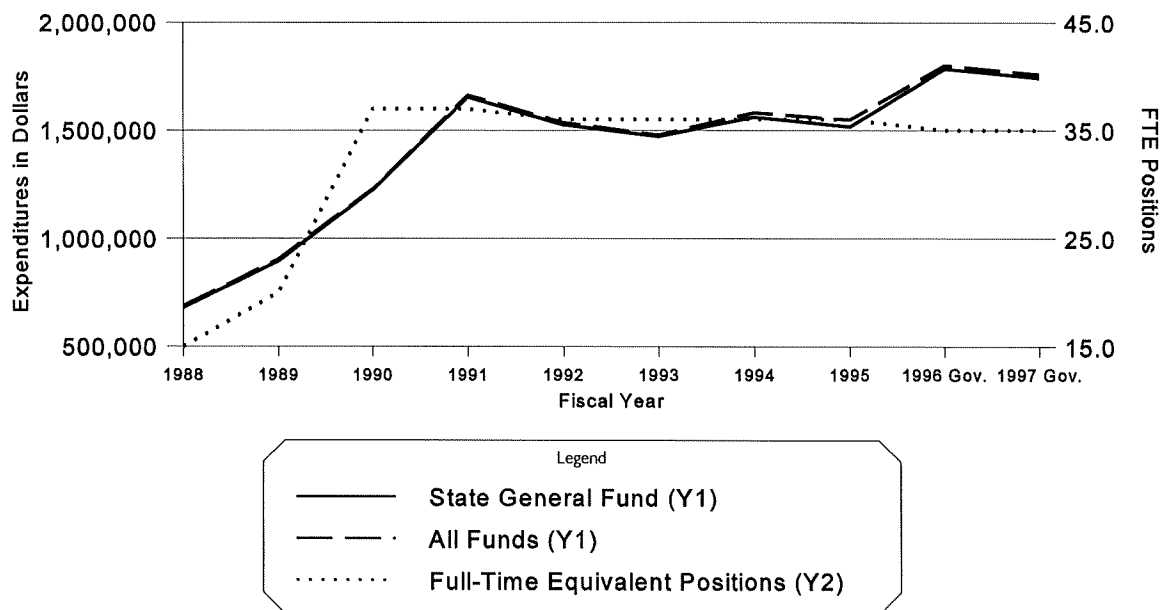
## HIGHLIGHTS OF THIS BUDGET

- ▶ The Governor recommends in FY 1996 additional moneys totaling \$194,171 over the Board's estimate for contractual services (\$33,390) and capital outlay expenditures (\$160,781) for costs related to upgrading the Board's existing AS 400 computer and installing a Personal Computer Local Area Network (PC LAN). The additional moneys would come from State General Fund moneys that are available to the Board because spending was less than budgeted last fiscal year.
- ▶ The Governor makes reductions to the Board's request for salary and wages expenses in FY 1996 (\$34,181) and FY 1997 (\$53,848) partly to make use of lower than originally anticipated insurance rates.
- ▶ The Governor deletes in FY 1997 a 1.0 FTE Attorney position that the Board requested no funding for in either FY 1996 or FY 1997. The Board did not request funding for the position since it plans to leave the position vacant in order to comply with the Governor's request for state agencies to reduce FTE positions.
- ▶ The Governor includes in his FY 1997 recommendation moneys for step movement for classified employees, a 2.5 percent salary increase for Board members for the full year, a 2.5 percent salary increase for unclassified employees for six months, and longevity pay only for those employees at the maximum step of their salary grade and employees whose salaries would be less in FY 1997 than FY 1996 if they did not receive the longevity pay.

| FY 1996 -- CURRENT YEAR<br>CHANGE FROM APPROVED BUDGET |                |                   | FY 1997 -- BUDGET YEAR<br>CHANGE FROM FY 1996 |                    |                |               |
|--|----------------|-------------------|---|--------------------|----------------|---------------|
|  | Agency<br>Est. | Gov.<br>Rec.      | Dollar Change                                 |                    | Percent Change |               |
|  |                |                   | Agency<br>Req.                                | Gov.<br>Rec.       | Agency<br>Req. | Gov.<br>Rec.  |
| State General Fund                                     | \$ 0           | \$ 159,990        | \$ 190,510                                    | \$ (42,914)        | 11.7%          | (2.4)%        |
| All Other Funds  | 0              | 0                 | 0   | 0                  | 0.0            | 0.0           |
| <b>TOTAL</b>   | <b>\$ 0</b>    | <b>\$ 159,990</b> | <b>\$ 190,510</b>                             | <b>\$ (42,914)</b> | <b>11.6%</b>   | <b>(2.4)%</b> |
| FTE Positions  | 0.0            | 0.0               | 0.0   | (1.0)              |                |               |

## BUDGET TRENDS

### OPERATING EXPENDITURES FY 1988-FY 1997



## LEGISLATIVE CONSIDERATION

### House Subcommittee Recommendation

FY 1996. The House Subcommittee concurs with the Governor's recommendation.

FY 1997. The House Subcommittee concurs with the Governor's recommendation.

**House Subcommittee on Public Safety**

**FY 1996 and FY 1997  
House Subcommittee Reports for:**

***The State Youth Centers  
Atchison  
Beloit  
Larned  
Topeka***



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Representative Phil Kline  
Subcommittee Chairperson



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Representative Darlene Cornfield



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Representative Delbert Gross

# STATE YOUTH CENTERS

## Subcommittee Report

The state's four youth centers (Atchison, Beloit, Larned, and Topeka) are 24-hour, residential treatment facilities for juvenile offenders which provide for the education, training and socialization of youth in their custody.

| Expenditure                     | Actual<br>FY 95      | Agency<br>Est. FY 96 | Gov. Rec.<br>FY 96   | Agency<br>Req. FY 97 | Gov. Rec.<br>FY 97   |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>All Funds:</b>               |                      |                      |                      |                      |                      |
| Operating Expenditures          | \$ 22,190,862        | \$ 23,355,633        | \$ 22,893,003        | \$ 24,597,120        | \$ 23,306,765        |
| Capital Improvements            | 496,067              | 16,926               | 16,926               | 0                    | 0                    |
| Total                           | <u>\$ 22,686,929</u> | <u>\$ 23,372,559</u> | <u>\$ 22,909,929</u> | <u>\$ 24,597,120</u> | <u>\$ 23,306,765</u> |
| <b>State General Fund:</b>      |                      |                      |                      |                      |                      |
| Operating Expenditures          | \$ 21,096,145        | \$ 22,528,096        | \$ 22,005,465        | \$ 23,807,139        | \$ 22,489,960        |
| Capital Improvements            | 0                    | 0                    | 0                    | 0                    | 0                    |
| Total                           | <u>\$ 21,096,145</u> | <u>\$ 22,528,096</u> | <u>\$ 22,005,465</u> | <u>\$ 23,807,139</u> | <u>\$ 22,489,960</u> |
| <b>Percentage Change:</b>       |                      |                      |                      |                      |                      |
| Operating Expenditures:         |                      |                      |                      |                      |                      |
| All Funds                       | 10.0%                | 5.2%                 | 3.2%                 | 5.3%                 | 1.8%                 |
| State General Fund              | 10.7                 | 6.8                  | 4.3                  | 5.7                  | 2.2                  |
| <b>FTE Positions</b>            |                      |                      |                      |                      |                      |
| FTE Positions                   | 571.0                | 576.0                | 572.0                | 580.0                | 563.0                |
| Unclassified Temp. Positions    | 9.0                  | 9.0                  | 9.0                  | 10.0                 | 9.0                  |
| Total                           | <u>580.0</u>         | <u>585.0</u>         | <u>581.0</u>         | <u>590.0</u>         | <u>572.0</u>         |
| <b>Youth Center Population:</b> |                      |                      |                      |                      |                      |
| Rated Bed Capacity              | 505                  | 519                  | 519                  | 519                  | 519                  |
| Average Daily Census            | 527                  | 533                  | 526                  | 535                  | 526                  |

## HIGHLIGHTS OF THIS BUDGET

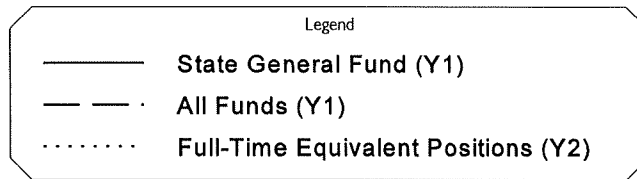
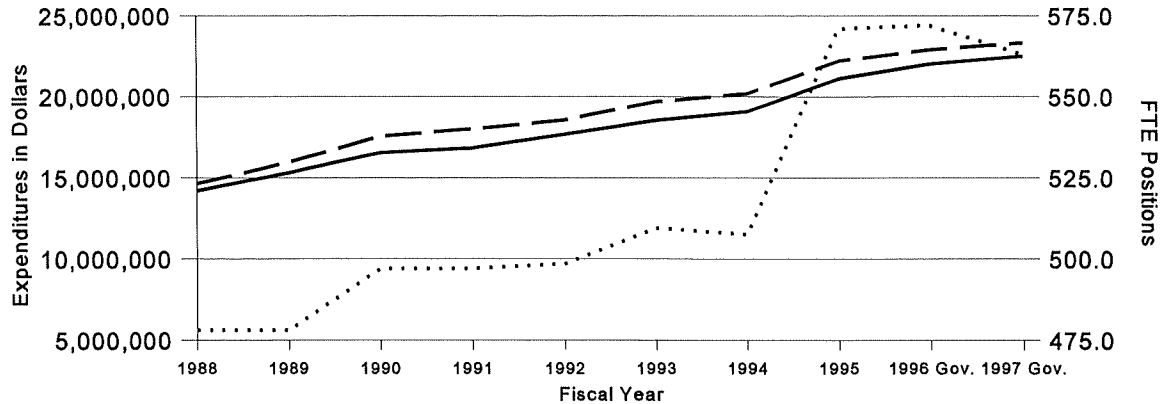
- ▶ The Governor recommends the closure of the Comprehensive Screening Unit at the Youth Center at Beloit. The recommendation includes the closure of the unit for the last six months of FY 1996 (\$126,209) and the reduction of the 9.0 FTE positions and no funding for the unit in FY 1997.
- ▶ The Governor recommends the elimination of 4.0 vacant FTE positions from the newly created special behavioral unit at the Youth Center at Topeka. The Governor recommends the elimination of funding for the 4.0 FTE positions in FY 1996 and FY 1997 (\$95,773 each year) and the elimination of the 4.0 FTE positions in FY 1997.

- ▶ In addition to the previous two items, the Governor makes reductions of \$273,635 to meet the Governor's requested 1.5 percent State General Fund reduction in FY 1996. The Governor allowed the youth centers to make the reduction on a systemwide basis. The recommendation includes: a shift in funding of \$60,000 from the State General Fund to agency fee funds, a \$17,578 reduction in training expenditures, and downward adjustments for health insurance rates of \$196,057.
- ▶ The youth centers requested 4.0 new FTE positions and 1.0 new unclassified temporary position to retain chemical dependency counselors in FY 1997 which were federally funded through August 1995 and funded through SRS Youth and Adult Services through the remainder of the current fiscal year. The Governor does not recommend these positions.
- ▶ The Governor recommends no increase in the education contracts for teacher salaries, but does recommend an increase of \$3,404 (0.4 percent) over the current year to fund an administrative fee increase in the contract at the Youth Center at Atchison. The current year agency estimate (the same as the Governor's recommendation) for education contracts at the Atchison, Beloit and Topeka youth centers totals \$3,754,467.

| FY 1996 -- CURRENT YEAR<br>CHANGE FROM APPROVED BUDGET |                    |                     | FY 1997 -- BUDGET YEAR<br>CHANGE FROM FY 1996 |                   |                |              |
|--|--------------------|---------------------|---|-------------------|----------------|--------------|
|  | Agency<br>Est.     | Gov.<br>Rec.        | Dollar Change                                 |                   | Percent Change |              |
|  |                    |                     | Agency<br>Req.                                | Gov.<br>Rec.      | Agency<br>Req. | Gov.<br>Rec. |
| State General Fund                                     | \$ (93,803)        | \$ (616,434)        | \$ 1,279,043                                  | \$ 484,495        | 5.7%           | 2.2%         |
| All Other Funds  | 0                  | 60,001              | (37,556)                                      | (70,733)          | (4.5)          | (8.0)        |
| TOTAL  | <u>\$ (93,803)</u> | <u>\$ (556,433)</u> | <u>\$ 1,241,487</u>                           | <u>\$ 413,762</u> | <u>5.3%</u>    | <u>1.8%</u>  |
| FTE Positions  | 0.0                | (4.0)               | 4.0   | (9.0)             |                |              |

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 1988-FY 1997\*



\* Until FY 1997, YCAL was a program in the Larned State Hospital budget. Expenditures from FY 1988-FY 1996 reflect actual expenditures of the YCAL program in the LSH budget.

|              | State General Fund   |                      |             | All Funds            |                      |             | FTE<br>FY 97 |
|--------------|----------------------|----------------------|-------------|----------------------|----------------------|-------------|--------------|
|              | Gov. Rec.<br>FY 96   | Gov. Rec.<br>FY 97   | %<br>Change | Gov. Rec.<br>FY 96   | Gov. Rec.<br>FY 97   | %<br>Change |              |
| Youth Center |                      |                      |             |                      |                      |             |              |
| Atchison     | \$ 5,074,351         | \$ 5,172,360         | 1.9%        | \$ 5,300,898         | \$ 5,363,907         | 1.2%        | 128.0        |
| Beloit       | 4,201,875            | 4,171,399            | (0.7)       | 4,449,661            | 4,383,452            | (1.5)       | 94.0         |
| Larned       | 3,392,167            | 3,560,798            | 5.0         | 3,392,167            | 3,560,798            | 5.0         | 122.0        |
| Topeka       | 9,337,072            | 9,585,403            | 2.7         | 9,750,277            | 9,998,608            | 2.5         | 219.0        |
| <b>TOTAL</b> | <b>\$ 22,005,465</b> | <b>\$ 22,489,960</b> | <b>2.2%</b> | <b>\$ 22,893,003</b> | <b>\$ 23,306,765</b> | <b>1.8%</b> | <b>563.0</b> |

## LEGISLATIVE CONSIDERATION

### House Subcommittee Recommendation

**FY 1996.** The House Subcommittee concurs with the Governor's recommendation.

**FY 1997.** The House Subcommittee concurs with the Governor's recommendation, with the following observation:

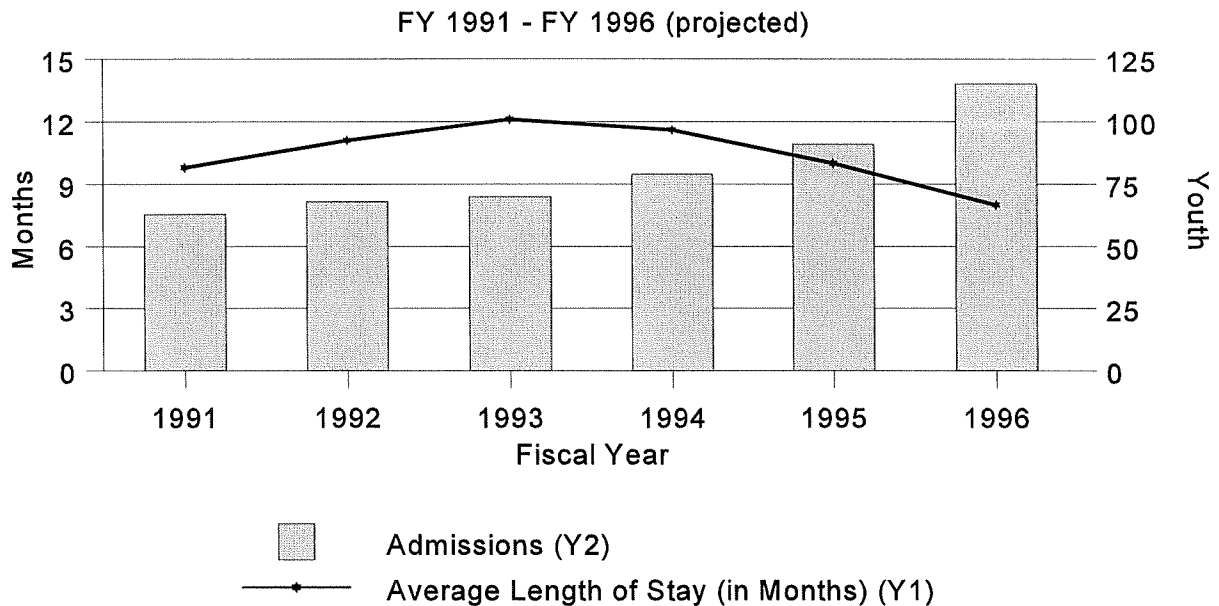


- The Subcommittee notes the Youth Center at Beloit received 91 admissions in FY 1995 and the average length of stay at YCAB dropped to 10.0 months for FY 1995. Furthermore, the Subcommittee notes that in the first 7 months of FY 1996, YCAB received 67 admissions, with an average length of stay of only 8.0 months. If the admission rate remains steady, YCAB projects admissions of 115 girls in FY 1996. The Subcommittee notes the chart below which displays actual population trends over the past five fiscal years and projections for FY 1996.

The Subcommittee concurs with the Governor's recommendation to close the Comprehensive Screening Unit at the Youth Center at Beloit, and notes that the vacant 10-bed unit provides a unique opportunity for capacity expansion at a relatively low cost. The agency estimates expenditures of approximately \$309,000, including \$20,000 for capital improvements, to convert the screening unit into a 14 to 16 bed juvenile offender unit for the first year of operation. The agency estimates \$291,000 to operate the unit in the second year.

The Subcommittee notes that it would readily concur with a Governor's Budget Amendment to convert the vacant 10-bed Comprehensive Screening Unit to a 14 to 16 bed unit at the Youth Center at Beloit. The Subcommittee believes the increased bed capacity (which is currently 84 beds) at YCAB would increase the average length of stay at the youth center to at least 11.0 months in FY 1997 from the projected 8.0 months in FY 1996.

## YCAB Average Length of Stay and Admissions



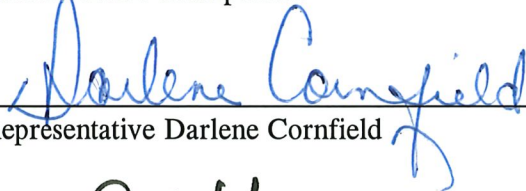
**FY 1996 AND FY 1997  
House Subcommittee on Corrections and Public Safety**

**Report for:**

**Kansas Bureau of Investigation**



\_\_\_\_\_  
Representative Phil Kline  
Subcommittee Chairperson



\_\_\_\_\_  
Representative Darlene Cornfield



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Representative Delbert Gross

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2-8-96

House Appropriations

Attachment  
5

# KANSAS BUREAU OF INVESTIGATION

## Subcommittee Report

Among other duties, the Kansas Bureau of Investigation (KBI) provides expert field investigations and technical service at the direction of the Attorney General or at the request of local law enforcement agencies and maintains a repository of all felony arrests, charges, and final court dispositions.

| Expenditure                  | Actual<br>FY 95      | Agency<br>Est. FY 96 | Gov. Rec.<br>FY 96   | Agency<br>Req. FY 97 | Gov. Rec.<br>FY 97   |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| All Funds:                   |                      |                      |                      |                      |                      |
| Operating Expenditures       | \$ 10,952,947        | \$ 12,709,421        | \$ 12,152,365        | \$ 16,684,467        | \$ 11,381,518        |
| Capital Improvements         | 15,000               | 60,000               | 60,000               | 453,020              | 15,000               |
| Debt Service Principal       | 110,000              | 130,000              | 130,000              | 145,000              | 145,000              |
| TOTAL                        | <u>\$ 11,077,947</u> | <u>\$ 12,899,421</u> | <u>\$ 12,342,365</u> | <u>\$ 17,282,487</u> | <u>\$ 11,541,518</u> |
| State General Fund:          |                      |                      |                      |                      |                      |
| Operating Expenditures       | 11,077,947           | 12,399,421           | \$ 11,842,365        | \$ 17,282,487        | \$ 11,541,518        |
| Capital Improvements         | 15,000               | 60,000               | 60,000               | 453,020              | 15,000               |
| Debt Service Principal       | 110,000              | 130,000              | 130,000              | 145,000              | 145,000              |
| TOTAL                        | <u>\$ 9,531,786</u>  | <u>\$ 10,373,819</u> | <u>\$ 9,825,324</u>  | <u>\$ 15,758,410</u> | <u>\$ 10,031,525</u> |
| Percentage Change:           |                      |                      |                      |                      |                      |
| Operating Expenditures:      |                      |                      |                      |                      |                      |
| All Funds                    | (4.4)%               | 16.0%                | 11.0%                | 31.3%                | (6.3)%               |
| State General Fund           | 6.2                  | 2.4                  | 2.4                  | 48.9                 | 2.5                  |
| FTE Positions                | 190.0                | 192.0                | 192.0                | 222.0                | 189.0                |
| Unclassified Temp. Positions | 9.0                  | 9.0                  | 9.0                  | 0.0                  | 9.0                  |
| TOTAL                        | <u>199.0</u>         | <u>201.0</u>         | <u>201.0</u>         | <u>222.0</u>         | <u>198.0</u>         |

\* Both the FY 1996 agency estimate and FY 1996 Governor's recommendation are adjusted to reflect expenditure of the \$500,000 federal grant for the AFIS system.

## HIGHLIGHTS OF THIS BUDGET

- ▶ The Governor concurs with the agency's request to replace its AFIS (Automated Fingerprint Identification System). The agency would apply a \$500,000 federal grant to the \$2,000,000 purchase price and finance the balance through a Kansas Development Finance Authority (K DFA) certificate of participation. The Governor recommends \$345,883 from the State General Fund for the first annual payment on the K DFA certificate in FY 1997.
- ▶ The agency requests a total of 21.0 new FTE positions for FY 1997, including 7.0 forensic scientists, 2.0 special agents, 2.0 special investigators, and 10.0 other positions.

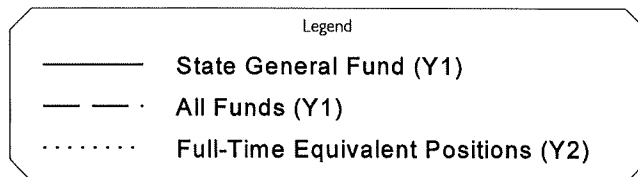
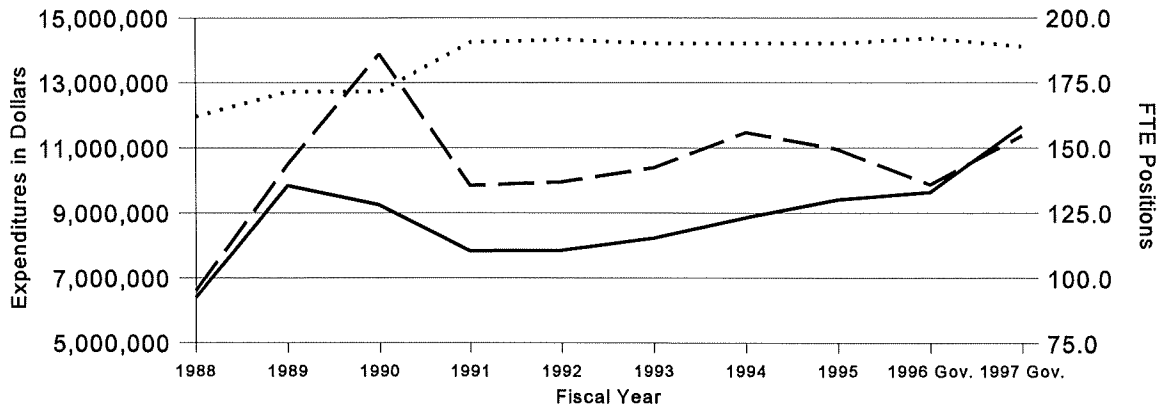
The Governor does not recommend any of the requested new positions and recommends deleting 3.0 FTE positions from the FY 1996 approved level. The agency also requests that 9.0 unclassified temporary positions be converted to FTE positions.

- ▶ The agency requests a total of \$1,927,170 for its Criminal Justice Information System (CJIS) improvement plan that would both improve the existing criminal history records systems and implement a statewide criminal justice information network. The Governor recommends no funding for the CJIS improvement plan.
- ▶ The agency requests a total of \$277,340 for overtime pay for special agents and laboratory personnel in FY 1997. The Governor recommends no overtime pay in FY 1997.

| FY 1996 -- CURRENT YEAR<br>CHANGE FROM APPROVED BUDGET |                     |                   | FY 1997 -- BUDGET YEAR<br>CHANGE FROM FY 1996 |                     |                |               |
|--|---------------------|-------------------|---|---------------------|----------------|---------------|
|  | Agency<br>Est.      | Gov.<br>Rec.      | Dollar Change                                 |                     | Percent Change |               |
|  |                     |                   | Agency<br>Req.                                | Gov.<br>Rec.        | Agency<br>Req. | Gov.<br>Rec.  |
| State General Fund                                     | \$ 345,883          | \$ (202,612)      | \$ 4,976,571                                  | \$ 236,201          | 48.9%          | 2.5%          |
| All Other Funds  | 821,071             | 812,510           | (501,525)                                     | (507,048)           | (24.8)         | (25.1)        |
| <b>TOTAL</b>   | <b>\$ 1,166,954</b> | <b>\$ 609,898</b> | <b>\$ 4,475,046</b>                           | <b>\$ (270,847)</b> | <b>36.7%</b>   | <b>(2.3)%</b> |
| FTE Positions  | 0.0                 | 0.0               | 30.0  | (3.0)               |                |               |

## BUDGET TRENDS

### OPERATING EXPENDITURES FY 1988-FY 1997



5.3

### House Subcommittee Recommendation

FY 1996. The House Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. Amend the agency's estimated and the Governor's recommended expenditures for FY 1996 to reflect expenditure of the \$500,000 federal grant for the AFIS System (Automated Fingerprint Identification System).

FY 1997. The House Subcommittee concurs with the Governor's recommendation, with the following adjustments:

1. The Subcommittee requests that the KBI seek a Governor's Budget Amendment regarding the Bureau's staffing. The Governor's recommendation for FY 1997 deletes 3.0 FTE positions from the approved FY 1996 level and includes turnover savings of \$246,766, or 3.0 percent. The FY 1996 recommendation includes turnover savings of \$328,499, or 4.0 percent. The effect of the recommended turnover rate is that, beyond the 3.0 positions the Governor deletes, there are 12.0 more FTE positions that are unfilled in FY 1996 and will be left unfilled for over half of FY 1997 because there is not sufficient funding for salaries and wages. The three positions deleted in FY 1997 follow:
  - 1.0 FTE Special Agent III, Crime Prevention (FY 1997 salaries and benefits \$56,596), who is responsible for coordinating the Kansas' Most Wanted fugitive program, providing crime prevention training, conducting criminal investigations, and performing other duties.
  - 1.0 FTE Juvenile Records Supervisor (FY 1997 salaries and benefits \$39,694), who ensures that juvenile records are collected, maintained, and distributed in the proper manner. Juvenile records include juvenile arrest information, prosecutor reports, detention reports, and Child in Need of Care information.
  - 1.0 FTE Research Analyst II (FY 1997 salaries and benefits \$49,312), who serves as a research and planning resource for the entire agency. The duties include reviewing agency policies and procedures, developing plans to improve agency efficiency, preparing grant applications, and pursuing new grants.

The 12.0 FTE positions that will be left unfilled for a portion of FY 1997 are listed below in the order the KBI would fill the positions, if funding were available:

- 1.0 FTE Special Agent II
- 1.0 FTE Forensic Scientist I, Great Bend
- 2.0 FTE Special Agents II
- 1.0 FTE Forensic Scientist II, Great Bend
- 4.0 FTE Special Agents II
- 1.0 FTE Lab Technician (Topeka)
- 2.0 FTE Special Agents II

Although the Subcommittee finds the KBI's need for all of the positions to be compelling, in light of fiscal constraints the Subcommittee recommends that the 3.0 FTE positions that

were deleted be restored (a total cost of \$145,602) and that sufficient funding be added so that the agency can fill a Special Agent II position and a Forensic Scientist position for the entire year (a total of \$45,554).

The Subcommittee notes that, of the total funding approved for the agency's 1989 purchase of the AFIS system, \$74,000 has not been spent and has not been lapsed from the agency's account because it was held to fund modifications or repairs to the current AFIS system. Because the AFIS system is being replaced, the \$74,000 would be available to fund a portion of the salaries and wages noted above. The Subcommittee further recommends that this issue be addressed as an Omnibus item in the event a Governor's Budget Amendment is not forthcoming.

The Subcommittee received testimony from a district attorney, the Kansas Bar Association, and several local law enforcement officials, and has received additional correspondence from numerous other local law enforcement officials. These sources have emphasized the importance of KBI investigatory and laboratory services to local law enforcement personnel. The Subcommittee shares their concerns that unfilled KBI positions would result in fewer successful investigations resulting in criminal charges, fewer cases being prosecuted because of insufficient corroborating evidence, and cases being dismissed because KBI personnel are unable to testify about criminal investigations and laboratory test results.

2. Make the Forensic Laboratory and Materials Fee Fund a no-limit fund. The agency estimates FY 1997 receipts of \$310,000 into the fund and the Governor recommends an expenditure limitation of \$272,500. Removing the expenditure limitation would allow the agency to spend all receipts for the purposes listed in K.S.A. 28-176, including laboratory services and equipment, education, training and scientific development of KBI personnel, and the destruction of seized property and chemicals.

Receipts to the fund come from two sources. K.S.A. 28-176 provides that persons convicted or diverted from a misdemeanor or felony contained in Chapters 21 or 65 of *Kansas Statutes Annotated* shall pay a court cost of \$150 as a KBI laboratory analysis fee for each offense if forensic science or laboratory services are performed by the KBI. The 1995 Legislature amended K.S.A. 8-241 to provide that \$10 from each fee paid for reinstatement of a revoked Kansas driver's license is deposited into the Forensic Laboratory and Materials Fee Fund.

3. The Subcommittee concurs with the agency's request to stop charging local law enforcement agencies a \$375 fee for DNA testing services. A proviso attached to the Forensic Laboratory and Materials Fee Fund authorizes, but does not require, the KBI to charge a fee for its laboratory services. An April 1993 Legislative Post Audit Report, *Reimbursement for Services Provided by the Kansas Bureau of Investigation*, noted that the \$375 fee was set to offset the cost of training and supplies. The report further noted that "[o]ther states also do not charge for laboratory services provided to criminal justice agencies." (*Reimbursement for Services* at p. 17.)

The Subcommittee received testimony from local law enforcement officials that echoed the reasons for not charging local units a laboratory analysis fee that were noted in the Post Audit report. The fees may deter local law enforcement agencies from seeking laboratory services and may reduce the number of criminal cases prosecuted because prosecutors would lack the evidence needed to successfully try cases. (See *Reimbursement for Services* at p. 17). Moreover, the KBI testified that many of the DNA tests it performs are requested to confirm the identity of a known suspect. If more DNA tests were requested, the agency would be able to build up a data bank of DNA profiles and could solve more crimes in which there is not a known suspect.



4. The Subcommittee notes that the agency currently has no custodial or maintenance staffing for its Topeka headquarters building. In the past, the agency has obtained these services through a contract with a local custodial service. This arrangement has not worked well because the agency has had problems finding custodial service employees who can pass the required KBI background check. The Subcommittee recommends that the Division of Facilities Management of the Department of Administration share its employees with the KBI to provide the required custodial services.

**FY 1996 AND FY 1997  
House Subcommittee Reports for:**

**Ombudsman of Corrections**

**Kansas Parole Board**

**Kansas Sentencing Commission**



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Representative Phil Kline  
Subcommittee Chairperson



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Representative Darlene Cornfield



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Representative Delbert Gross

2-8-96

House Appropriations

Attachment  
6

# OMBUDSMAN OF CORRECTIONS

## Subcommittee Report

The Ombudsman of Corrections is an executive branch agency which makes nonbinding recommendations to the Secretary of Corrections concerning policies, procedures, and administrative actions of the Department of Corrections.

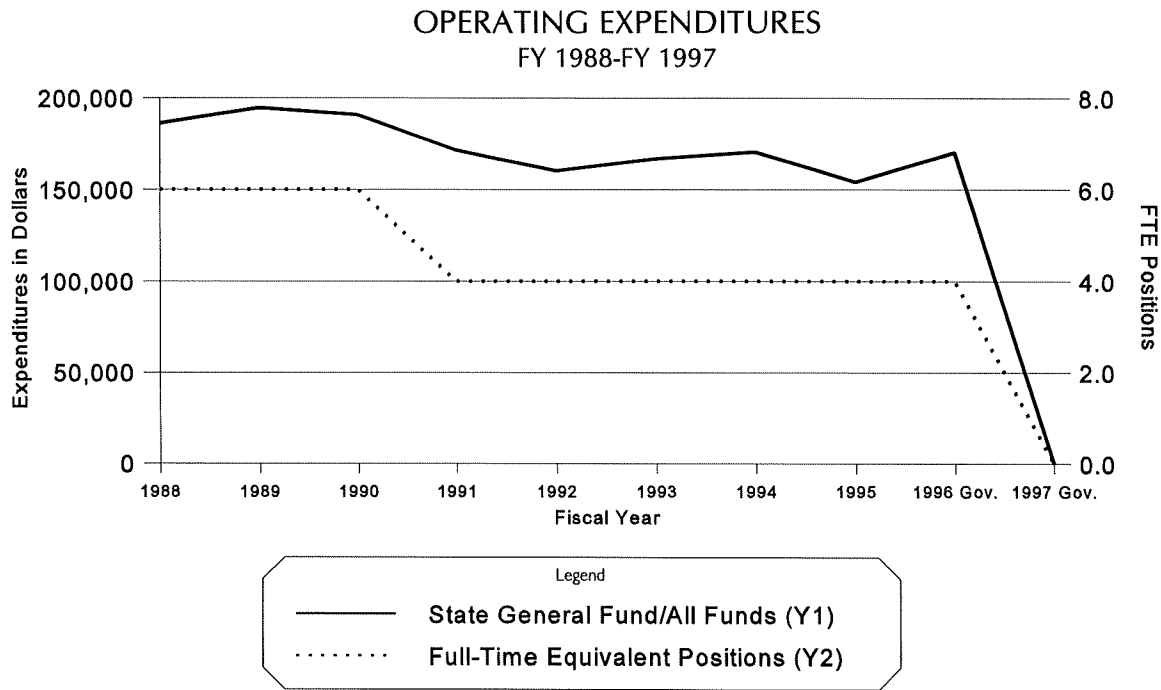
| Expenditure                    | Actual<br>FY 95   | Agency<br>Est. FY 96 | Gov. Rec.<br>FY 96 | Agency<br>Req. FY 97 | Gov. Rec.<br>FY 97 |
|--------------------------------|-------------------|----------------------|--------------------|----------------------|--------------------|
| <b>All Funds:</b>              |                   |                      |                    |                      |                    |
| Operating Expenditures         | \$ 154,285        | \$ 174,239           | \$ 170,520         | \$ 175,987           | \$ 0               |
| Capital Improvements           | 0                 | 0                    | 0                  | 0                    | 0                  |
| <b>Total</b>                   | <b>\$ 154,285</b> | <b>\$ 174,239</b>    | <b>\$ 170,520</b>  | <b>\$ 175,987</b>    | <b>\$ 0</b>        |
| <b>State General Fund:</b>     |                   |                      |                    |                      |                    |
| Operating Expenditures         | \$ 154,285        | \$ 174,239           | \$ 170,520         | \$ 175,987           | \$ 0               |
| Capital Improvements           | 0                 | 0                    | 0                  | 0                    | 0                  |
| <b>Total</b>                   | <b>\$ 154,285</b> | <b>\$ 174,239</b>    | <b>\$ 170,520</b>  | <b>\$ 175,987</b>    | <b>\$ 0</b>        |
| <b>Percentage Change:</b>      |                   |                      |                    |                      |                    |
| <b>Operating Expenditures:</b> |                   |                      |                    |                      |                    |
| All Funds                      | (9.6)%            | 12.9%                | 10.5%              | 1.0%                 | (100.0)%           |
| State General Fund             | (9.6)             | 12.9                 | 10.5               | 1.0                  | (100.0)            |
| FTE Positions                  | 4.0               | 4.0                  | 4.0                | 4.0                  | 0.0                |
| Unclassified Temp. Positions   | 0.0               | 0.0                  | 0.0                | 0.0                  | 0.0                |
| <b>Total</b>                   | <b>4.0</b>        | <b>4.0</b>           | <b>4.0</b>         | <b>4.0</b>           | <b>0.0</b>         |

## HIGHLIGHTS OF THIS BUDGET

- ▶ For FY 1997, the Governor recommends elimination of the Ombudsman of Corrections as an agency. No expenditures are, therefore, recommended for FY 1997. The Governor instead recommends \$85,000 in other assistance in the FY 1997 budget of the Board of Indigents' Defense Services. This would allow the Board to increase the grant awarded to Legal Services for Prisoners, Inc., which provides legal counseling to indigent inmates in Kansas correctional facilities. The increased grant would allow Legal Services for Prisoners, Inc. to add 2.0 positions with additional operating expenditures to address any complaints or legal concerns of inmates at the various facilities.

| FY 1996 – CURRENT YEAR<br>CHANGE FROM APPROVED BUDGET |                   |                   | FY 1997 – BUDGET YEAR<br>CHANGE FROM FY 1996 |                     |                |                 |
|---|-------------------|-------------------|--|---------------------|----------------|-----------------|
|   | Agency<br>Est.    | Gov.<br>Rec.      | Dollar Change                                |                     | Percent Change |                 |
|   |                   |                   | Agency<br>Req.                               | Gov.<br>Rec.        | Agency<br>Req. | Gov.<br>Rec.    |
| State General Fund                                    | \$ (4,766)        | \$ (8,485)        | \$ 1,748                                     | \$ (170,520)        | 1.0%           | (100.0)%        |
| All Other Funds                                       | 0                 | 0                 | 0  | 0                   | 0.0            | 0.0             |
| <b>TOTAL</b>  | <b>\$ (4,766)</b> | <b>\$ (8,485)</b> | <b>\$ 1,748</b>                              | <b>\$ (170,520)</b> | <b>1.0%</b>    | <b>(100.0)%</b> |
| FTE Positions   | 0.0               | 0.0               | 0.0  | (4.0)               |                |                 |

## BUDGET TRENDS



## LEGISLATIVE CONSIDERATION

### House Subcommittee Recommendation

FY 1996. The House Subcommittee concurs with the Governor's recommendation.

FY 1997. The House Subcommittee concurs with the Governor's recommendation, with the following observation:

1. The Subcommittee notes that 1996 Senate Bill No. 508, pending in the Senate Ways and Means Committee, abolishes the office of the Ombudsman of Corrections, as recommended by the Governor. The Governor recommends \$85,000 for a grant to Legal

Services for Prisoners, Inc. (LSP), in the budget of the Board of Indigents' Defense Services, to continue the ombudsman function. According to Volume 1 of the *Governor's Budget Report*, this would allow LSP to employ an additional two positions to carry out ombudsman functions. The Subcommittee notes that currently 3.0 FTE ombudsman positions and 1.0 FTE clerical position are employed in the office of the Ombudsman of Corrections. The three professional positions completed 1,215 cases in FY 1995, and are estimating the completion of 1,458 cases in FY 1996. The Subcommittee has some concern that with the reduction of over 50 percent of the funding and at least one professional position, a backlog of cases could quickly develop. The Subcommittee is hopeful, however, that recent legislation could reduce the number of inmate complaints and mitigate the problem somewhat, and concurs with the recommendation of the Governor.

# KANSAS PAROLE BOARD

The five-member Kansas Parole Board has several responsibilities associated with its primary function of conducting parole hearings at which time it must determine whether inmates may be released from prison prior to completion of their sentence.

## Subcommittee Report

| Expenditure                  | Actual<br>FY 95   | Agency<br>Est. FY 96 | Gov. Rec.<br>FY 96 | Agency<br>Req. FY 97 | Gov. Rec.<br>FY 97* |
|------------------------------|-------------------|----------------------|--------------------|----------------------|---------------------|
| All Funds:                   |                   |                      |                    |                      |                     |
| Operating Expenditures       | \$ 736,603        | \$ 763,319           | \$ 741,383         | \$ 791,494           | \$ 568,151          |
| Capital Improvements         | 0                 | 0                    | 0                  | 0                    | 0                   |
| Total                        | <u>\$ 736,603</u> | <u>\$ 763,319</u>    | <u>\$ 741,383</u>  | <u>\$ 791,494</u>    | <u>\$ 568,151</u>   |
| State General Fund:          |                   |                      |                    |                      |                     |
| Operating Expenditures       | \$ 736,603        | \$ 763,319           | \$ 741,383         | \$ 791,494           | \$ 568,151          |
| Capital Improvements         | 0                 | 0                    | 0                  | 0                    | 0                   |
| Total                        | <u>\$ 736,603</u> | <u>\$ 763,319</u>    | <u>\$ 741,383</u>  | <u>\$ 791,494</u>    | <u>\$ 568,151</u>   |
| Percentage Change:           |                   |                      |                    |                      |                     |
| Operating Expenditures:      |                   |                      |                    |                      |                     |
| All Funds                    | 1.2%              | 3.6%                 | 0.6%               | 3.7%                 | (23.4)%             |
| State General Fund           | 1.2               | 3.6                  | 0.6                | 3.7                  | (23.4)              |
| FTE Positions                | 13.0              | 11.0                 | 11.0               | 11.0                 | 5.0                 |
| Unclassified Temp. Positions | 0.0               | 0.0                  | 0.0                | 0.0                  | 0.0                 |
| Total                        | <u>13.0</u>       | <u>11.0</u>          | <u>11.0</u>        | <u>11.0</u>          | <u>5.0</u>          |

\* Includes Governor's Budget Amendment No. 1.

## HIGHLIGHTS OF THIS BUDGET

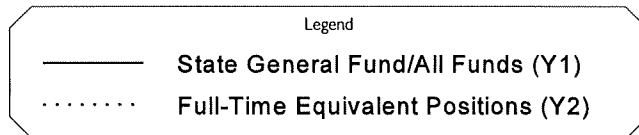
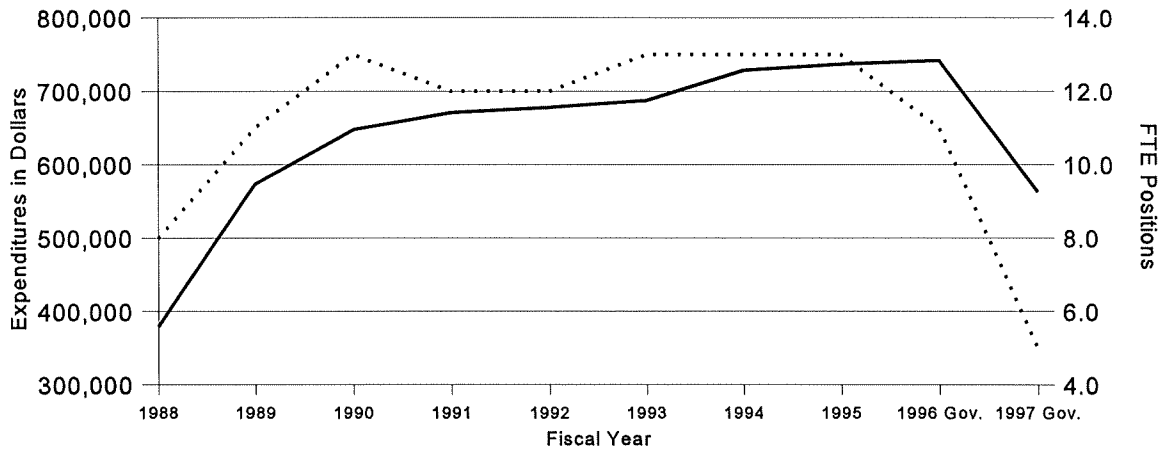
- ▶ The Governor's FY 1997 recommendation includes the consolidation of the administrative functions of the Kansas Parole Board within the Department of Corrections' Parole and Postrelease Supervision program. The consolidation seeks to attain efficiencies by eliminating duplication of similar duties performed by both agencies. The Parole Board itself would continue to exist as an independent agency, and the salaries of the Board members, along with all other operating expenditures, would remain within the budget of the Parole Board, although the processing of these expenditures would be handled by the Department of Corrections.



| FY 1996 -- CURRENT YEAR<br>CHANGE FROM APPROVED BUDGET |                |                    | FY 1997 -- BUDGET YEAR<br>CHANGE FROM FY 1996 |                     |                |                |
|--|----------------|--------------------|---|---------------------|----------------|----------------|
|  | Agency<br>Est. | Gov.<br>Rec.       | Dollar Change                                 |                     | Percent Change |                |
|  |                |                    | Agency<br>Req.                                | Gov.<br>Rec.        | Agency<br>Req. | Gov.<br>Rec.   |
| State General Fund                                     | \$ 0           | \$ (21,936)        | \$ 28,175                                     | \$ (173,232)        | 3.7%           | (23.4)%        |
| All Other Funds  | 0              | 0                  | 0   | 0                   | -              | -              |
| <b>TOTAL</b>   | <b>\$ 0</b>    | <b>\$ (21,936)</b> | <b>\$ 28,175</b>                              | <b>\$ (173,232)</b> | <b>3.7%</b>    | <b>(23.4)%</b> |
| FTE Positions  | (1.0)          | (1.0)              | 0.0   | (6.0)               |                |                |

## BUDGET TRENDS

OPERATING EXPENDITURES  
FY 1988-FY 1997



### House Subcommittee Recommendation

FY 1996. The House Subcommittee concurs with the Governor's recommendation.

FY 1997. The House Subcommittee concurs with the Governor's recommendation with the following adjustment and observations:

1. The Subcommittee concurs with Governor's Budget Amendment No. 1, Item 19, which adds \$5,395 from the State General Fund to provide full funding for unclassified merit in FY 1997.
2. The Subcommittee notes that legislation to reduce the size of the Kansas Parole Board from five to three members (H.B. 2331) remains in conference committee, carried over from the 1995 Session. In addition, 1995 S.B. 329, another bill carried over, also would reduce the size of the Board from five to three members. The bill is currently in House Judiciary Committee, having passed the Senate. The Subcommittee is opposed to the reduction in the number of Board members at this time. A large number of inmates are still incarcerated under the indeterminate sentencing system. In addition, the Board is also responsible for setting postrelease supervision conditions for offenders released under sentencing guidelines. It is very likely that the size of the Board could be reduced in the future when the number of inmates serving indeterminate sentences is more significantly reduced, but the Subcommittee believes it would be premature to do so at this time.
3. The Subcommittee encourages the Board to continue to pursue the use of two-way interactive video for parole hearings. The new Chair of the Board has indicated that the Board is interested in pursuing this option as a means of potentially reducing travel expenditures and Board travel time. The Subcommittee is very supportive of this option, and recommends that the Board continue to explore options for conducting hearings in this manner.

# KANSAS SENTENCING COMMISSION

## Subcommittee Report

The 12-member Kansas Sentencing Commission is charged with developing sentencing standards for felony crimes. Staff of the Sentencing Commission also serve as staff to the Criminal Justice Coordinating Council. The six-member Council was created to analyze issues in the criminal justice system and make recommendations for improvement.

| Expenditure                    | Actual<br>FY 95     | Agency<br>Est. FY 96 | Gov. Rec.<br>FY 96  | Agency<br>Req. FY 97 | Gov. Rec.<br>FY 97  |
|--------------------------------|---------------------|----------------------|---------------------|----------------------|---------------------|
| <b>All Funds:</b>              |                     |                      |                     |                      |                     |
| Operating Expenditures         | \$ 3,487,792        | \$ 4,256,352         | \$ 4,242,976        | \$ 3,879,438         | \$ 3,827,883        |
| Capital Improvements           | 0                   | 0                    | 0                   | 0                    | 0                   |
| Total                          | <u>\$ 3,487,792</u> | <u>\$ 4,256,352</u>  | <u>\$ 4,242,976</u> | <u>\$ 3,879,438</u>  | <u>\$ 3,827,883</u> |
| <b>State General Fund:</b>     |                     |                      |                     |                      |                     |
| Operating Expenditures         | \$ 283,229          | \$ 594,296           | \$ 582,979          | \$ 314,438           | \$ 271,899          |
| Capital Improvements           | 0                   | 0                    | 0                   | 0                    | 0                   |
| Total                          | <u>\$ 283,229</u>   | <u>\$ 594,296</u>    | <u>\$ 582,979</u>   | <u>\$ 314,438</u>    | <u>\$ 271,899</u>   |
| <b>Percentage Change:</b>      |                     |                      |                     |                      |                     |
| <b>Operating Expenditures:</b> |                     |                      |                     |                      |                     |
| All Funds                      | 1,316.3%            | 22.0%                | 21.7%               | (8.9)%               | (9.8)%              |
| State General Fund             | 15.0                | 109.8                | 105.8               | (47.1)               | (53.4)              |
| FTE Positions                  | 5.0                 | 6.0                  | 6.0                 | 7.0                  | 6.0                 |
| Unclassified Temp. Positions   | 3.0                 | 3.0                  | 3.0                 | 3.0                  | 3.0                 |
| Total                          | <u>8.0</u>          | <u>9.0</u>           | <u>9.0</u>          | <u>10.0</u>          | <u>9.0</u>          |

## HIGHLIGHTS OF THIS BUDGET

- ▶ The Governor's recommendation for FY 1997 funding for the agency is a reduction of \$415,093 from the Governor's recommendation for FY 1996. This reflects a return to a more normal level of funding after approval during the 1995 Session of the Criminal Justice Information System (CJIS). The CJIS is intended to provide a uniform database for use by the criminal justice agencies in the state.
- ▶ The agency requested \$44,410 and 1.0 new FTE Research Analyst position to maintain the agency's new Prophet inmate population projection software. The Governor does not recommend the position.

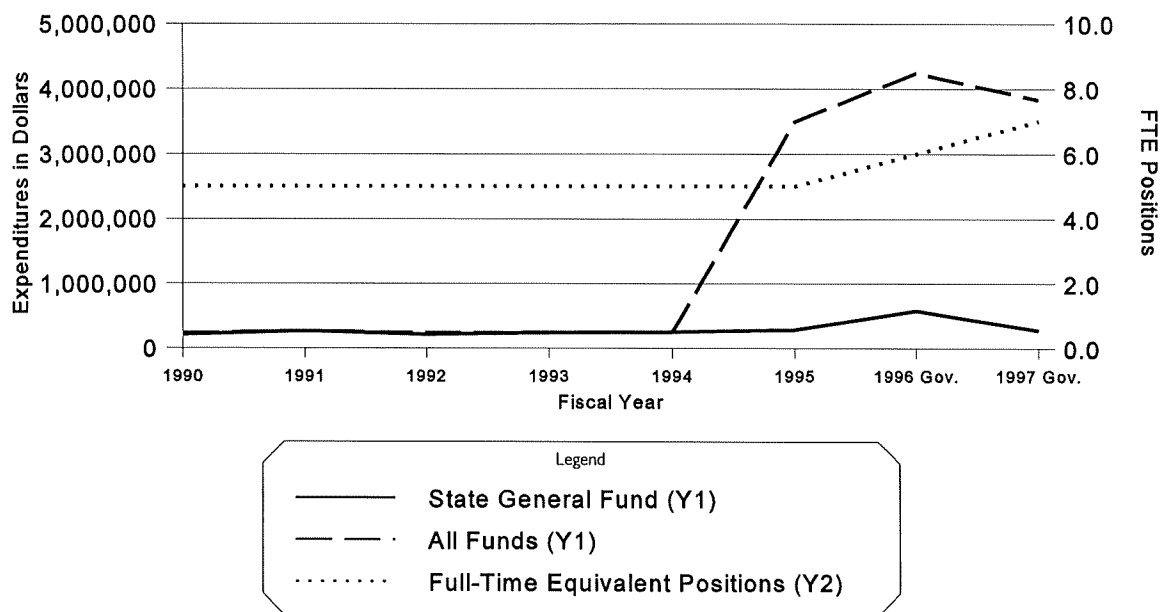
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| FY 1996 -- CURRENT YEAR<br>CHANGE FROM APPROVED BUDGET |                     |                     | FY 1997 -- BUDGET YEAR<br>CHANGE FROM FY 1996 |                     |                |               |
|--|---------------------|---------------------|---|---------------------|----------------|---------------|
|  | Agency<br>Est.      | Gov.<br>Rec.        | Dollar Change                                 |                     | Percent Change |               |
|  |                     |                     | Agency<br>Req.                                | Gov.<br>Rec.        | Agency<br>Req. | Gov.<br>Rec.  |
| State General Fund                                     | \$ 0                | \$ (11,317)         | \$ (279,858)                                  | \$ (311,080)        | (47.1)%        | (53.4)%       |
| All Other Funds  | (288,615)           | (290,674)           | (97,056)                                      | (104,013)           | (2.7)          | (2.8)         |
| <b>TOTAL</b>   | <b>\$ (288,615)</b> | <b>\$ (301,991)</b> | <b>\$ (376,914)</b>                           | <b>\$ (415,093)</b> | <b>(8.9)%</b>  | <b>(9.8)%</b> |
| FTE Positions  | 0.0                 | 0.0                 | 1.0   | 0.0                 |                |               |

## BUDGET TRENDS

### OPERATING EXPENDITURES FY 1990-FY 1997



## LEGISLATIVE CONSIDERATION

### House Subcommittee Recommendation

FY 1996. The House Subcommittee concurs with the Governor's recommendation.

FY 1997. The House Subcommittee concurs with the Governor's recommendation.

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