

Approved: 3/10/98
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chair Kline at 12:30 p.m. on February 26, 1998 in Room 514-S of the Capitol.

All members were present except: Representative Pottorff

Committee staff present: Stuart Little, Shannon Nichols, April Holman, Russell Mills, Paul West, Legislative Research Dept;
Jim Wilson, Mike Corrigan, Revisor of Statutes Office;
Helen Abramson, Administrative Aide; Linda Swain, Appropriations Secretary

Conferees appearing before the committee:

John Badger, Chief Legal Council, Social & Rehabilitation Services (SRS)

Others attending: See attached list

Representative Weber reported for the House Subcommittee on the Ombudsman for Correction (Attachment 1). The Subcommittee concurred with the Governor's recommendation for FY 98, including \$2,356 SGF as a supplemental appropriation. The Subcommittee concurred with the Governor's recommendation for FY 99 with four comments and adjustments.

A motion was made by Representative Weber, seconded by Representative Kejr to adopt the Subcommittee report on Ombudsman for Correction for FY 98 and FY 99. The motion carried.

Representative Weber reported for the House Subcommittee on the Kansas Bureau of Investigation (KBI) (Attachment 2). The Subcommittee concurred with the Governor's recommendation with one adjustment for FY 98 and the FY 99 recommendation with five adjustments.

A motion was made by Representative Weber, seconded by Representative Kejr to adopt the Subcommittee report for the FBI for FY 98 and FY 99. A discussion followed.

A substitute motion was made by Representative Helgerson, seconded by Representative Farmer to hold item #1 of FY 99 until omnibus. An extensive discussion followed. The motion failed with 8 in favor and 12 opposed.

The discussion continued.

A substitute motion was made by Representative Neufeld, seconded by Representative Landwehr to add language to the report to ask the Subcommittee to look at the possibility of a Kansas City lab facility, prior to omnibus and report back to the committee. A brief discussion followed. The motion carried.

A vote was taken on the original motion made by Representative Weber, seconded by Representative Kejr to adopt the Subcommittee report for the FBI for FY 98 and FY 99 as amended. A discussion followed. The motion carried with 16 in favor. Representative Helgerson voted no.

Chair Kline interrupted the Subcommittee reports for a short time to work on **HB 2477** which needed an amendment before it could be passed.

John Badger, Chief Legal Council, SRS, explained the purpose of the bill, which deals with nursing home long term care reimbursement. The language which is being stricken from current statutes helps get the state in compliance with the federal statutes on the same subject. He also explained the proposed balloon on page two (Attachment 3). A discussion followed.

Revisor Jim Wilson clarified that the Joint Committee on State Building Construction would not have the authority to veto or authorize rental contracts, it only requires a prior consultation with the committee before entering into such agreements.

A motion was made by Representative Farmer, seconded by Representative Reinhardt to amend the bill, per the balloon changes and to make amendments to update statutory changes. The motion carried.

A motion was made by Representative Farmer, seconded by Representative Reinhardt to pass the bill as amended. The motion carried with 12 in favor.

Representative McKechnie reported for the House Subcommittee on the Adjutant General. (Attachment 4). The committee concurred with the Governor's recommendations for FY 98 and with FY 99 with six

adjustments and observations.

A motion was made by Representative McKechnie, seconded by Representative Kejr to adopt the Subcommittee report on the Adjutant General for FY 98 and FY 99. A discussion followed concerning point four of the FY 99 Subcommittee's recommendation.

A Substitute motion was made by Representative Landwehr, seconded by Representative Dean to add a section to the Subcommittee report providing the STARBASE program issue be revisited during Omnibus. The motion carried.

Discussion continued on the Subcommittee report concerning the funding of scholarships.

A Substitute motion was made by Representative Spangler, seconded by Representative McKechnie to amend the Subcommittee report to include revisiting the scholarship funding at Omnibus. The motion carried.

Representative Nichols encouraged the Subcommittee members to visit the STARBASE program at Forbes Air Field.

A vote was taken on the original motion made by Representative McKechnie, seconded by Representative Kejr to adopt the Subcommittee report on the Adjutant General for FY 98 and FY 99 as amended. The motion carried.

Representative McKechnie reported for the House Subcommittee on the Kansas Parole Board (Attachment 5). The Subcommittee concurred with the Governor's recommendations for FY 98 and for FY 99 with one observation.

A motion was made by Representative McKechnie, seconded by Representative Kejr to adopt the Subcommittee report for the Kansas Parole Board for FY 98 and FY 99. A discussion followed.

A substitute motion was made by Representative Edmonds, seconded by Representative Nichols to include the \$35,200 enhancement the agency requested. The motion failed.

A vote was taken on the original motion made by Representative McKechnie, seconded by Representative Kejr to adopt the Subcommittee report for the Kansas Parole Board for FY 98 and FY 99. The motion carried.

Representative McKechnie reported for the House Subcommittee on the Sentencing Commission (Attachment 6). The Subcommittee concurred with the Governor's recommendations for FY 98 and FY 99 with three adjustments on each.

A motion was made by Representative McKechnie, seconded by Representative Kejr to adopt the Subcommittee report on the Sentencing Commission for FY 98 and FY 99. The motion carried.

Representative McKechnie reported for the House Subcommittee on the State Fire Marshal (Attachment 7). The Subcommittee concurred with the Governor's recommendations for FY 98 and with FY 99 with two adjustments.

A motion was made by Representative McKechnie, seconded by Representative Kejr to adopt the Subcommittee report on the State Fire Marshal for FY 98 and FY 99. A brief discussion followed. The motion carried.

Representative McKechnie reported for the House Subcommittee on the Highway Patrol (Attachment 8). The Subcommittee concurred with the Governor's recommendations for FY 98 with one comment and with FY 99 with five adjustments. Referencing point one of the FY 99 adjustments, a handout was distributed to the Committee as a visual aid to show the proposed 24 Hour Coverage on Interstate and Metropolitan Areas (Attachment 9).

A motion was made by Representative McKechnie, seconded by Representative Kejr to adopt the Subcommittee report on the Highway Patrol for FY 98 and FY 99.

A discussion followed concerning cuts in Troop A in the Kansas City area.

A substitute motion was made by Representative Spangler, seconded by Representative Toplikar that with the approval of the ten FTE's the patrol be instructed not to diminish the service to Troop A in the Metropolitan Area with the addition of these 10 FTE's. The motion failed with only 5 in favor of the motion.

A vote was taken on the original motion made by Representative McKechnie, seconded by Representative

Kejr to adopt the Subcommittee report on the Highway Patrol for FY 98 and FY 99. The motion carried. Representative Helgerson voted no.

Representative Weber reported for the House Subcommittee on the Emergency Medical Service Board (Attachment 10). The Subcommittee concurred with the Governor's recommendation for FY 98 and with FY 99 with two comments and concerns.

A motion was made by Representative Weber, seconded by Representative Kejr to adopt the Subcommittee Report on the Emergency Medical Service Board for FY 98 and FY 99. The motion carried.

Representative Weber reported for the House Subcommittee on the Juvenile Justice Authority (Attachment 11). The Subcommittee concurred with the Governor's recommendation for FY 98 with three comments. The Subcommittee concurred with the recommendations for FY 99 with 14 exceptions and comments.

A motion was made by Representative Weber, seconded by Representative Kejr to adopt the Subcommittee report on the Juvenile Justice Authority. A discussion followed. The motion carried.

Representative Weber reported for the House Subcommittee on the Atchison Juvenile Correctional Facility (Attachment 12). The Subcommittee concurred with the Governor's recommendation for FY 98 and with the recommendations for FY 99 with five exceptions and comments.

A motion was made by Representative Weber, seconded by Representative Kejr to adopt the Subcommittee report on the Atchison Juvenile Correctional Facility. A discussion followed concerning the increase in recidivism and the decrease in average juvenile offender length of stay at all the correctional facilities. The motion carried.

Representative Weber reported for the House Subcommittee on the Beloit Juvenile Correctional Facility (Attachment 13). The Subcommittee concurred with the Governor's recommendation for FY 98 and with the recommendations for FY 99 with four exceptions and comments.

A motion was made by Representative Weber, seconded by Representative Kejr to adopt the Subcommittee report on the Beloit Juvenile Correctional Facility for FY 98 and FY 99. A discussion followed concerning the efforts of the committee to encourage recommendations from the agencies to correct the recidivism and the agencies failure to do so. A facility study is being conducted and should be completed by the first part of April. The motion carried.

Representative Weber reported for the House Subcommittee on the Larned Juvenile Correctional Facility (Attachment 14). The Subcommittee concurred with the Governor's recommendation for FY 98 and with the recommendations for FY 99 with four exceptions and comments.

A motion was made by Representative Weber, seconded by Representative Kejr to adopt the Subcommittee report on the Larned Juvenile Correctional Facility for FY 98 and FY 99 . The motion carried.

Representative Weber reported for the House Subcommittee on the Topeka Juvenile Correctional Facility (Attachment 15). The Subcommittee concurred with the Governor's recommendation for FY 98 and with the recommendations for FY 99 with four exceptions and comments.

A motion was made by Representative Weber, seconded by Representative Kejr to adopt the Subcommittee report on the Topeka Juvenile Correctional Facility for FY 98 and FY 99 . The motion carried.

Chair Kline noted requests for bill introduction. One bill would establish a bipartisan commission on campaign practices.

A motion was made by Representative Dean, seconded by Representative Landwehr to accept the bill for introduction. The motion carried.

A motion was made by Representative Dean, seconded by Representative Helgerson requesting a bill concerning insurance companies paying for coverage for management training and equipment for diabetes. The motion carried.

Representative Helgerson requested Alan Conroy, Legislative Research Department, to prepare a color chart showing the budgets and how they would work with the taxes and revenues available. Chair Kline supplemented the request.

Chair Kline announced a handout had been distributed concerning the Kansas Department of Commerce

and Housing.

An announcement was also made that the Human Services Subcommittee would be meeting at 7:00 a.m. the following day.

A motion was made by Representative Landwehr, seconded by Representative Helgerson to approve the minutes to the February 20 and February 23 meetings. The motion carried.

The meeting adjourned at 4:00 p.m. The next meeting is scheduled for 8:00 on February 27, 1998.

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 2/26/98

NAME	REPRESENTING
Jeff Anpin	Division of the Budget
Ann Durkes	" "
Garry Pearson	" "
Janelle Wilhite	Division of the Budget
Chuck Bredahl	Adjutant General's Dept
Tom Helis	JJA
Terry Knowles	KBI
Carolyn Fraley	
W. Sanders	Gov office
Charles Larson	KBI
Kevin Pfeifer	KBI
Doug Emmert	DOB
DENISE MUSSER	JJA
Don Stumbaugh	Ombudsman for Corrections
Dale Finger	KBI
Larry Welch	KBI
John Baker	SRS
Marsha Pappen	KBI
Bruce Lutz	Children's Alliance

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: _____

NAME	REPRESENTING
LINDA McBill	PMA
Lori Rand	Sentencing Commission
Scott Alisodjo	JJA
KEVIN GRAHAM	KSC
Robert Myer	SAS

HOUSE SUBCOMMITTEE REPORT

FY 1998-FY 1999

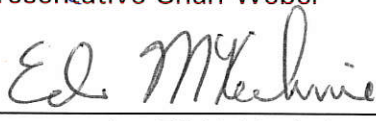
Ombudsman for Corrections



Representative Joe Kejr
Subcommittee Chairperson



Representative Shari Weber



Representative Ed McKechnie

Appropriations
2-26-98
Attachment 1

SUBCOMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. 2895

Bill Sec. 31

Analyst: Little

Analysis Pg. No. 458

Budget Page No. 151

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98*</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 181,749	\$ 186,461	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 181,749	\$ 186,461	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 181,749</u></u>	<u><u>\$ 186,461</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 166,565	\$ 171,277	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 166,565	\$ 171,277	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 166,565</u></u>	<u><u>\$ 171,277</u></u>	<u><u>\$ 0</u></u>
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

* Includes \$2,356 SGF as supplemental appropriation recommended by the Governor

Agency Estimate/Governor's Recommendation

The agency's revised FY 1998 estimate is an increase of \$749 over the amount approved by the 1997 Legislature. The agency was allowed to reappropriate from FY 1997 any savings in its SGF account and the off-budget Department of Corrections' Inmate Benefits Fund account also reappropriated. The total reappropriated amount from FY 1997 is \$749.

The Governor recommends funding of \$184,105 (\$168,921 SGF) for FY 1998. The Governor recommends a supplemental SGF appropriation of \$2,356 for operating expenditures.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation, including \$2,356 SGF as a supplemental appropriation.

Agency: Ombudsman of Corrections

Bill No. --

Bill Sec. --

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 181,749	\$ 184,105	
Aid to Local Units	0	0	
Other Assistance	<u>0</u>	<u>0</u>	
Subtotal - Operating	\$ 181,749	\$ 184,105	
Capital Improvements	<u>0</u>	<u>0</u>	
TOTAL	<u><u>\$ 181,749</u></u>	<u><u>\$ 184,105</u></u>	
State General Fund:			
State Operations	\$ 166,565	\$ 168,921	
Aid to Local Units	0	0	
Other Assistance	<u>0</u>	<u>0</u>	
Subtotal - Operating	\$ 166,565	\$ 168,921	
Capital Improvements	<u>0</u>	<u>0</u>	
TOTAL	<u><u>\$ 166,565</u></u>	<u><u>\$ 168,921</u></u>	
FTE Positions	4.0	4.0	
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	

SUBCOMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. 2893

Bill Sec. 88

Analyst: Little

Analysis Pg. No. 458

Budget Page No. 151

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99*</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 184,065	\$ 191,131	\$ (1,569)
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 184,065	\$ 191,131	\$ (1,569)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 184,065</u></u>	<u><u>\$ 191,131</u></u>	<u><u>\$ (1,569)</u></u>
State General Fund:			
State Operations	\$ 169,065	\$ 176,131	\$ (1,569)
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 169,065	\$ 176,131	\$ (1,569)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 169,065</u></u>	<u><u>\$ 176,131</u></u>	<u><u>\$ (1,569)</u></u>
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

* Includes GBA No. 2, item 13, reducing \$757 SGF

Agency Request/Governor's Recommendation

The agency's FY 1999 request of \$184,065 is an increase of \$2,316, or 1.3 percent, over the FY 1998 estimate. The agency's request includes \$15,000 funding from the Department of Corrections' Inmate Benefit Fund. The agency reports a 35 percent decline in service delivery reflected in the performance measures due to budgetary constraints in FY 1999. The agency reports increased demands on the budget due to an Legislative Subcommittee recommendation to conduct visits to each correctional facility twice yearly.

The Governor recommends funding of \$191,888 (\$176,888 SGF) for operating expenditures, an increase of 4.2 percent, including \$170,394 for salaries and wages, \$354 for the 1.5 percent classified

base salary adjustment, and \$4,352 (excluding fringe benefits) for the 4.0 percent unclassified merit pool, \$20,557 for contractual services, and \$937 in commodities. The Governor also recommends funding the agency at \$15,000 from the off-budget Department of Corrections' Inmate Benefits Fund.

House Subcommittee Recommendation

1. The Subcommittee commends the Ombudsman's ability to visit each correctional facility twice per year. During the 1997 Session, the Subcommittee directed the agency to visit each correctional facility every six months. The Ombudsman reports he has fulfilled the Subcommittee's recommendation and is hearing more inmate complaints.
2. The Subcommittee concurs with \$757 SGF reduction in GBA No. 2, item 13 as a technical adjustment to the appropriations bill.
3. Delete \$1,569 SGF to reduce rent due to agency cost savings plans to reduce office space. The Kansas Sentencing Commission is located next to Ombudsman and will take over space in the Ombudsman's offices.
4. The Subcommittee recommends the Legislature explore the creation of an agency, comparable to the Ombudsman, for the purpose of receiving and addressing grievances in the juvenile correctional system. Privacy rights and parental issue for juvenile offenders only serve to increase the potential need for such a program.

Agency: Ombudsman of Corrections

Bill No. --

Bill Sec. --

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 184,065	\$ 191,888	
Aid to Local Units	0	0	
Other Assistance	<u>0</u>	<u>0</u>	
Subtotal - Operating	\$ 184,065	\$ 191,888	
Capital Improvements	<u>0</u>	<u>0</u>	
TOTAL	<u>\$ 184,065</u>	<u>\$ 191,888</u>	
State General Fund:			
State Operations	\$ 169,065	\$ 176,888	
Aid to Local Units	0	0	
Other Assistance	<u>0</u>	<u>0</u>	
Subtotal - Operating	\$ 169,065	\$ 176,888	
Capital Improvements	<u>0</u>	<u>0</u>	
TOTAL	<u>\$ 169,065</u>	<u>\$ 176,888</u>	
FTE Positions	4.0	4.0	
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	
TOTAL	<u>4.0</u>	<u>4.0</u>	

HOUSE SUBCOMMITTEE REPORT

FY 1998 - FY 1999

KANSAS BUREAU OF INVESTIGATION



Representative Joe Kejr, Subcommittee Chair



Representative Shari Weber



Representative Ed McKechnie

Appropriations
2-26-98
Attachment 2

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 2895

Bill Sec. 33

Analyst: West

Analysis Pg. No. 432

Budget Page No. 309

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 15,802,190	\$ 15,214,700	\$ —
Aid to Local Units	913,678	913,678	—
Other Assistance	0	0	—
Subtotal—Operating	<u>\$ 16,715,868</u>	<u>\$ 16,128,378</u>	<u>\$ —</u>
Capital Improvements	255,192	255,192	—
TOTAL	<u><u>\$ 16,971,060</u></u>	<u><u>\$ 16,383,570</u></u>	<u><u>\$ —</u></u>
State General Fund:			
State Operations	\$ 10,938,446	\$ 10,725,831	\$ —
Aid to Local Units	0	0	—
Other Assistance	0	0	—
Subtotal—Operating	<u>\$ 10,938,446</u>	<u>\$ 10,725,831</u>	<u>\$ —</u>
Capital Improvements	255,192	255,192	—
TOTAL	<u><u>\$ 11,193,638</u></u>	<u><u>\$ 10,981,023</u></u>	<u><u>\$ —</u></u>
FTE Positions	196.5	196.5	—
Unclass. Temp. Positions	37.0	10.0	—
TOTAL	<u><u>233.5</u></u>	<u><u>206.5</u></u>	<u><u>—</u></u>

Agency Estimate/Governor's Recommendation

FY 1997 Supplemental Requests. The current year estimate of State General Fund (SGF) financing reflects three supplemental appropriation requests totaling \$237,615 and a reduction of \$15,174 for funding which was scheduled to reappropriate but did not due to a posting error to the appropriation bill. The supplemental requests include:

- ▶ **Leaking Roof.** \$25,000 is requested to repair a flat portion of the roof on the headquarters building in Topeka which is currently leaking. This section of the roof was not replaced in the 1996 reroofing of the tiled portion of the building. **The Governor concurs.**
- ▶ **Other Operating Expenses.** \$61,140 is requested to finance increased DISC fees for maintaining the Automated Statewide Telecommunications and Record Access (ASTRA) System(\$37,107); postage to implement the 1997 Legislature's initiative to

quarterly verify registered offenders via certified mail (\$8,033); and additional office supplies to closer reflect historical expenditures (\$19,000). **The Governor does not recommend this item.**

- ▶ **Gaming Criminal Investigations.** The 1997 Legislature changed the method of financing for the KBI's Gaming Enforcement Unit from transfers from the state's gaming agencies to a fee for service basis. While this approach has been implemented in the area of background checks support for gaming related criminal investigations was left unfunded. The agency requests \$151,475 to support the Gaming Enforcement Unit's criminal investigation responsibilities. **The Governor does not recommend this item.**

Special Revenue Funds. The agency's current year estimate includes a net increase of \$4,486,974 from the approved budget. The majority of the increase (\$4.1 million) is attributable to federal grants. The agency has been designated as the lead agency in an effort to decrease drug manufacturing and distribution in the area. The **High Intensity Drug Trafficking Area** (HIDTA) project is anticipated to provide \$913,678 in grants to local law enforcement groups and \$1.6 million for increased KBI drug interdiction activity. The KBI has also received several grants totaling \$1.5 million from the U.S. Bureau of Justice for laboratory improvements, investigative equipment, and automating criminal history records. Matching funds for the Bureau of Justice grants are provided from the agency's Forensic Laboratory and Materials Fee Fund and Special Asset Forfeiture Fund (\$168,850).

The Governor recommends special revenue fund financing of \$5.4 million, an increase of \$3.9 million from the approved budget but a net decrease of \$374,875 from the agency's estimate. Recommended expenditures of \$932,697 from the General Fees Fund is an increase of \$88,401 from the agency's estimate, primarily for the Gaming Enforcement Unit. Federal funding of \$3.6 million is a reduction of \$463,276 from the agency's estimate, reflecting the elimination of all federally financed salaries.

Unclassified Temporary Positions. The agency's current year estimate includes 37.0 Unclassified Temporary (UT) positions, an increase of 27.0 UT positions from the approved budget. 16.0 UT positions are associated with a federal Bureau of Justice grant to automate criminal histories. 4.0 UT positions were added to support the HIDTA project, 3.0 UTs were added to the Gaming Unit to assist in reducing the backlog in background investigations, 2.0 UTs were added in the Laboratory Program to assist in reducing the backlog in evidence examinations, and 2.0 clerical positions were added in the Investigations Program. **The Governor's FY 1998 recommendation eliminates all UT positions which were not included in the approved budget, a reduction of 27.0 UT positions from the agency's estimate.**

House Subcommittee Recommendation

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

1. As requested by the agency, authorize a "no limit" expenditure limitation on the General Fees Fund to allow flexibility in managing the over 10 sources revenue

(including grants from the Sentencing Commission for the new CJIS system) which are deposited to the Fund.

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 2893

Bill Sec. 84

Analyst: West

Analysis Pg. No. 432

Budget Page No. 309

Expenditure Summary	Agency Request FY 99	Gov. Rec. FY 99	House Subcommittee Adjustments
All Funds:			
State Operations	\$ 17,441,175	\$ 13,162,170	\$ 848,164
Aid to Local Units	779,048	779,048	—
Other Assistance	0	0	—
Subtotal—Operating	\$ 18,220,223	\$ 13,941,218	\$ 848,164
Capital Improvements	2,190,170	180,000	—
TOTAL	<u>\$ 20,410,393</u>	<u>\$ 14,121,218</u>	<u>\$ 848,164</u>
State General Fund:			
State Operations	\$ 14,184,608	\$ 11,067,057	\$ 848,164
Aid to Local Units	0	0	—
Other Assistance	0	0	—
Subtotal—Operating	\$ 14,184,608	\$ 11,067,057	\$ 848,164
Capital Improvements	2,190,170	180,000	—
TOTAL	<u>\$ 16,374,778</u>	<u>\$ 11,247,057</u>	<u>\$ 848,164</u>
FTE Positions	222.5	196.5	(3.0)
Unclass. Temp. Positions	21.0	10.0	—
TOTAL	<u>243.5</u>	<u>206.5</u>	<u>(3.0)</u>

Agency Request/Governor's Recommendation

The agency requests an FY 1999 operating budget of \$18.2 million, a net increase of \$1.5 million from the current year. The expiration of one-time federal grants is associated with reductions of \$1.5 million and 16.0 Unclassified Temporary (UT) positions. Funding of \$3.0 million (\$2.7 million SGF) is requested for 21 budget enhancement packages as summarized below. A more in-depth description of each of the requested items is presented in the budget detail section. **Absent the requested enhancements the agency's request would be a net decrease of \$1.5 million from all funding sources including an increase of \$586,444 from the State General Fund.**

The Governor recommends an FY 1999 operating budget of \$13.9 million, a net decrease of \$2.2 million from the current year recommendation and a decrease of \$4.3 million from the agency's request. The FY 1999 recommendation includes \$129,078 (including fringe benefits) for a 1.5 percent classified base salary adjustment and a 4.0 percent unclassified merit pool. **The Governor does not recommend any funding for the enhancements requested by the agency.** Total State General Fund

financing of \$11.1 million is an increase of \$341,226 (3.2 percent) from the current year recommendation. Total special revenue funding of \$3.7 million reflects the elimination of all special revenue financed salaries and a reduction of \$195,181 from the agency's current resources request for other operating expenditures. **The Governor recommends no funding for the Gaming Enforcement Unit in FY 1999**, although 11.5 FTE positions associated with the Unit remain in the budget.

FY 1999 Program Enhancements		
	Agency Request	Governor's Rec- ommendation
Arrest Project	\$ 359,250	\$ 0
KP&F Retirement for Scientists*	0	0
Southeast Kansas Regional Laboratory (2.0 FTE)	473,266	0
Offender Registration Program (2.0 FTE)	53,274	0
Data Entry Support for KBIRS Program (1.0FTE/4.0 UT)	109,029	0
Law Enforcement Telecommunications Staff (2.0 FTE)	48,713	0
Computer Support Technician (1.0 FTE)	28,823	0
Training Equipment	66,000	0
Special Investigator II —Backgrounds (1.0 FTE)	44,868	0
Increased Overtime	257,158	0
ASTRA Auditors (4.0 FTE)	155,800	0
NT Servers	28,000	0
Forensic Scientists and Office Asst. (7.0 FTE)	273,384	0
Investigations Equipment Replacement	70,538	0
Great Bend Clerical Support (1.0 FTE)	22,413	0
Investigations General Operations (2.0 FTE)	306,020	0
Federal Grant Match	434,660	0
Evidence Response Team	25,150	0
Major Case Investigation Enhancement	158,500	0
Anti-Crime/Training Assistance (1.0 FTE)	22,276	0
Special Agent II - Computer Crime (2.0 FTE)	98,006	0
TOTAL **	<u>\$ 2,985,576</u>	<u>\$ 0</u>
Financing:		
State General Fund	\$ 2,659,718	\$ 0
All Other Funds	<u>325,858</u>	<u>0</u>
TOTAL **	<u>\$ 2,985,576</u>	<u>\$ 0</u>
* The fiscal note for this enhancement was still under development and was not included in the budget.		
** The detailed listing of enhancements totals \$3,035,128 but only \$2,985,576 is included in the budget.		

Agency Staffing. The agency's budget request includes salary financing of \$923,563 for 26.0 FTE and 4.0 Unclassified Temporary (UT) new positions in FY 1999. 16.0 federally financed UT positions in the current year budget are not funded in FY 1999 and an additional 4.0 UT positions are not funded in the FY 1999 request. Further information regarding the requested positions may be found in the budget detail sections which follow. **The Governor recommends staffing of 196.5 FTE and 10.0 UT positions, amounts unchanged from the current year.**

Shrinkage Savings. The agency's budget assumes salary shrinkage savings of 3.0 percent of gross salaries in both fiscal years. **The Governor's FY 1999 recommendation assumes shrinkage savings of 2.8 percent of salaries as compared to the current year recommendation of 1.0 percent of salaries.**

Overtime Pay. The agency requests \$481,969 (including benefits) for overtime pay for the agency's agents and scientists, an increase of \$296,228 from the current year estimate of \$185,741. Under the Federal Fair Labor Standards Act, work in excess of the "standard" work week (43 hours for law enforcement personnel and 40 hours for other personnel) must be compensated through overtime pay or compensatory time off at a rate of 1.5 times the overtime hours. In lieu of additional personnel, the KBI is attempting to address case backlogs with additional overtime. **The Governor recommends \$161,700 (including benefits) for overtime pay in FY 1999, an increase of \$3,085 from the current year recommendation of \$158,615.**

House Subcommittee Recommendation

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

1. The Subcommittee notes that the Governor's recommendation removed the funding for the Gaming Unit but left the 11.5 FTE associated with the Gaming Unit in the agency's position limitation. The Subcommittee interprets this action as allowing the Legislature to make the choice between reducing staff and making critically needed investments in public safety. For several years the focus of legislative attention for this agency has been on background checks. The Subcommittee believes the number one mission of this agency has been and should remain helping to solve rapes, murders and other crimes; not background investigations. The KBI has requested \$848,164 from the State General Fund to permit the agency to restructure the personnel from the Gaming Unit into a force focused on prevention and solving of crime. The Subcommittee concurs the requested funding but eliminates 3.0 FTE positions from the number recommended by the Governor. The Subcommittee directs that the resources freed up by eliminating the positions be used to reduce the agency's shrinkage rate. The recommendation will reduce the KBI's shrinkage rate to approximately 0.8 percent of gross salaries. The agency has indicated that it would target the remaining positions to the following areas:
 - ▶ **Information Technology Crimes.** The agency faces increasing requests from local law enforcement for assistance in addressing the use of information technology in crimes ranging from murder and child pornography to credit card fraud and embezzlement. Requests for assistance from local law enforcement in this area has increased by 840 percent since 1994 and the agency has been unable to keep up with the

limited resources available. The KBI will increase the number of agents who are trained in information technology in order to provide direct assistance to local law enforcement in solving crime and to provide training to local law enforcement personnel in the basic issues surrounding the use of information technology and crime.

- ▶ **Unsolved Homicides.** Several jurisdictions across the country have formed "cold case" squads who specialize in re-investigating older unsolved homicides. As time passes the perpetrator may not be as cautious in discussing the crime, witnesses may be more willing to talk, or new techniques may be available which were not common when the crime was first committed. The KBI will assign special agents to evaluate and investigate the 109 unsolved murders over five years old which are currently on file.
- ▶ **White Collar Crimes.** Currently, the federal authorities generally do not become involved in "white collar" crimes unless there is a federal nexus and losses exceed \$50,000. On the other hand, most local law enforcement agencies lack the manpower and expertise in finding and identifying the evidence necessary to solve many financial crimes. A KBI team formed to focus on white collar crime will help fill the void that currently exists in this realm of criminal investigation.

The Subcommittee further directs that the KBI report to the Subcommittee next session as to how these additional resources were allocated and what results were produced.

2. The Subcommittee recommends that the agency continue working with Pittsburg State University (PSU) and with southeast Kansas law enforcement agencies on establishing a regional laboratory in Pittsburg. Currently southeast Kansas law enforcement personnel must spend considerable time in transporting evidence to the Topeka laboratory rather than working crimes at home. In the alternative, local law enforcement can chose to send their evidence out of state as happened 398 times in 1996, at a cost to local government of more than \$30,000. In addition, KBI scientists must spend an entire day in travel to and from southeast Kansas when responding to subpoenas, instead of working on the ever increasing backlog of cases found at the Topeka lab. The KBI and PSU have developed a proposal to establish a regional laboratory on the PSU campus at an estimated cost of \$468,197, including \$337,266 in one time start up costs. The Subcommittee has been informed that this initiative would reduce the average turnaround time on evidence examinations for the region from the current 50 days to 15 days. The Subcommittee recommends that the agency and local officials consider innovative financing schemes and that this issue be further reviewed for possible inclusion in the Omnibus bill.
3. The Subcommittee notes that the Governor's recommendation once again does not address the needs of the KBI's laboratory space. According to an inspector for the American Society for Crime Laboratory Directors "(s)pace limitations prevail throughout the laboratory. The lack of adequate bench and floor space prohibits the

efficient examination of multi-item cases involving quantities of evidence, and increase the risk of cross contamination. Inadequate space at the KBI Laboratory represents a serious deficiency for current operations, a security concern, and a serious safety concern." An architectural firm which specializes in the design of forensic laboratories and who also inspected the KBI lab reported "(t)he laboratory staff at the existing crime lab located on SW Tyler in Topeka should be highly commended for the quality of work they appear to produce, despite some extremely deplorable laboratory conditions. This facility is in desperate need of replacement. There are a number of conditions in the laboratory which present some very serious efficiency and safety concerns."

The KBI has received a proposal to build a new laboratory adjacent to the existing headquarters at a one time cost of \$6.4 million. Renovation of the existing lab space for use by other agency functions is estimated to cost \$900,000. The agency has also had the KDFA perform a bond analysis on the addition portion of the project which indicated that annual debt service would be approximately \$700,000 if the project were to be bonded. The KBI presented several reasons why this latest proposal should be accepted, including:

- a. It meets the critical space requirements for the KBI's laboratory and provides the forensic scientists with an efficient and safe work environment.
- b. It allows the KBI to keep pace with modern forensic technology thus allowing the KBI to provide quality service to Kansas law enforcement.
- c. It provides an opportunity for much needed renovation the existing building, which was originally constructed in 1928 as a junior high school.
- d. It represents the best cost effective solution to the agency's space problems.
- e. It prevents a costly disruptive move to another facility across town which would interrupt services.
- f. The expansion project will help re-vitalize an area that presently has abandoned and boarded up buildings.

The Subcommittee recommends that funding for this project be considered for inclusion in the Omnibus bill after review by the Joint Committee on State Building Construction.

4. The agency has requested \$269,532 for increased DISC fees related to the operations of the Automated Statewide Telecommunications and Record Access System (ASTRA). The new message switch is scheduled to be on line by the fall of 1998. During the time required for local law enforcement agencies to install and become

trained on the new equipment it will be necessary to operate both the new system and the old system at the same time, resulting in higher DISC fees. The agency has indicated that should it not get the requested funding it may be forced to prematurely disconnect the old switch, leaving those law enforcement agencies who have not yet converted to the new system without access to vital information. The Subcommittee directs the agency to request a Governor's Budget Amendment on this issue and that the topic be further reviewed at Omnibus. Should the required funding not be added to the FY 1999 budget, the Subcommittee recommends that the agency keep track of the additional costs required to operate two systems for consideration of supplemental funding.

5. As requested by the agency, authorize a "no limit" expenditure limitation on the General Fees Fund to allow flexibility in managing the over 10 sources revenue which are deposited to the Fund.

Appropriations
2-26-98
Attachment 3

1 shall be within the discretion of the secretary. Each intake office shall be
2 open at least 12 hours of each working week on a regularly scheduled
3 basis. The secretary shall supervise all social welfare activities of the intake
4 offices and area offices. The secretary may lease office or business space,
5 but no lease or rental contract shall be for a period to exceed 10 years; A
6 person desiring public assistance, or if the person is incapable or inca-
7 pacitated, a relative, friend, personal representative or conservator of the
8 person shall make application at the intake office. When it is necessary,
9 employees may take applications elsewhere at any time. The applications
10 shall contain a statement of the amount of property, both personal and
11 real, in which the applicant has an interest and of all income which the
12 applicant may have at the time of the filing of the application and such
13 other information as may be required by the secretary. When a husband
14 and wife are living together the combined income or resources of both
15 shall be considered in determining the eligibility of either or both for
16 assistance unless otherwise prohibited by law. The form of application,
17 the procedure for the determination of eligibility and the amount and
18 kind of assistance or service shall be determined by the secretary.

19 (e) The secretary shall provide special inservice training for employ-
20 ees of the secretary and may provide the training as a part of the job or
21 at accredited educational institutions.

22 (f) The secretary shall establish an adequate system of financial rec-
23 ords. The secretary shall make annual reports to the governor and shall
24 make any reports required by federal agencies.

25 (g) The secretary shall sponsor, operate or supervise community work
26 experience programs whereby recipients of assistance shall work out a
27 part or all of their assistance and conserve work skills and develop new
28 skills. The compensation credited to recipients for the programs shall be
29 based upon an hourly rate equal to or in excess of the federal minimum
30 wage hourly rate. The programs shall be administered by the secretary.
31 In the programs, the secretary shall provide protection to the recipient
32 under the ~~workmen's~~ workers compensation act or shall provide com-
33 parable protection and may enter into cooperative arrangements with
34 other public officials and agencies or with private not-for-profit corpo-
35 rations providing assistance to needy persons in developing, subject to
36 the approval of the secretary, the programs under this section.

37 (h) The secretary may receive, have custody of, protect, administer,
38 disburse, dispose of and account for federal or private commodities,
39 equipment, supplies and any kind of property, including food stamps or
40 coupons, which are given, granted, loaned or advanced to the state of
41 Kansas for social welfare works, and for any other purposes provided for
42 by federal laws or rules and regulations or by private devise, grant or loan,
43 or from corporations organized to act as federal agencies, and to do all

without having first advised and consulted with
the joint committee of state building construction.

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02

HOUSE SUBCOMMITTEE REPORTS

Adjutant General

Parole Board

Sentencing Commission

State Fire Marshal

Highway Patrol



Representative Joe Kejr, Chairman



Representative Shari Weber



Representative Ed McKechnie

Appropriations
2-26-98
Attachment 4

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2895

Bill Sec. 40

Analyst: Mills

Analysis Pg. No. 413

Budget Page No. 1

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 15,683,267	\$ 15,545,632	\$ 0
Aid to Local Units	7,970,299	7,970,299	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	\$ 23,658,085	\$ 23,520,450	\$ 0
Capital Improvements	553,376	553,376	0
TOTAL	<u>\$ 24,211,461</u>	<u>\$ 24,073,826</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 3,883,131	\$ 3,819,156	\$ 0
Aid to Local Units	24,204	24,204	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	\$ 3,911,854	\$ 3,847,879	\$ 0
Capital Improvements	276,688	276,688	0
TOTAL	<u>\$ 4,188,542</u>	<u>\$ 4,124,567</u>	<u>\$ 0</u>
FTE Positions	222.0	219.0	0.0
Unclass. Temp. Positions	35.0	35.0	0.0
TOTAL	<u>257.0</u>	<u>254.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The revised FY 1998 estimate is composed of \$15,683,267 for state operations, \$7,970,299 for aid to local units, \$4,519 for other assistance, and \$553,376 for capital improvements. The revised agency estimate for FY 1998 is an increase of \$7,967,422 over the approved budget. This increase is the result of additional spending from other (largely federal) funds of \$7,000,000 which is associated with the federal floodplain buyout program.

The requested increase in State General Fund spending of \$76,775 includes a supplemental request of \$76,518 and a reappropriation of \$257. The supplemental is composed of utilities funding at Forbes (\$19,600); initiation of a radioactive waste transport program (\$38,711); and salaries funding for a requested new position of Mitigation Officer (\$18,207). The agency requests 3.0 new FTE positions in the current year. The new positions are an Attorney IV for the Division of Emergency Management

(DEM)—Operations (\$18,207); and 1.0 Chemist and 1.0 Planner for the DEM-Technological Hazards program (\$38,711).

The Governor's operating expenditures recommendation for FY 1998 totals \$23,520,450, of which \$3,847,879 is from the State General Fund. The recommendation is a reduction of \$137,635 from the revised estimate: the reductions are found in salaries and wages (\$64,738) and other operating expenditures (\$202,373). The Governor's recommendation will support 219.0 FTE positions. The Governor's recommendation for all other funds reflects the estimated receipt of \$7,000,000 in federal funds associated with the federal flood aid program.

The Governor recommends a State General Fund supplemental appropriation of \$12,800 for the increased utilities funding at Forbes.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor.

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 2893

Bill Sec. 80

Analyst: Mills

Analysis Pg. No. 413

Budget Page No. 1

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 15,488,720	\$ 14,483,025	\$ 33,000
Aid to Local Units	917,748	917,748	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 16,410,987</u>	<u>\$ 15,405,292</u>	<u>\$ 33,000</u>
Capital Improvements	3,586,456	2,492,881	0
TOTAL	<u><u>\$ 19,997,443</u></u>	<u><u>\$ 17,898,173</u></u>	<u><u>\$ 33,000</u></u>
State General Fund:			
State Operations	\$ 4,718,718	\$ 3,898,246	\$ 33,000
Aid to Local Units	24,204	24,204	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 4,747,441</u>	<u>\$ 3,926,969</u>	<u>\$ 33,000</u>
Capital Improvements	2,017,213	589,790	0
TOTAL	<u><u>\$ 6,764,654</u></u>	<u><u>\$ 4,516,759</u></u>	<u><u>\$ 33,000</u></u>
FTE Positions	229.0	219.0	0.0
Unclassified Temp. Positions	34.0	29.0	0.0
TOTAL	<u><u>263.0</u></u>	<u><u>248.0</u></u>	<u><u>0.0</u></u>

Agency Request/Governor's Recommendation

The agency request for operating expenditures in FY 1999 totals \$16,410,987 (All Funds), which is a decrease of \$7,247,098 from the revised estimate for FY 1998. The bulk of the decrease is attributed to a reduction of \$8,082,685 in spending from other funds, largely federal aid payments associated with the flood damage of the Summer Flood of 1993. Of the total request for operating expenditures, \$4,747,441 is from the State General Fund and \$11,663,546 is from other funds, largely federal funds. The total request is composed of \$16,410,987 for state operations, \$917,748 for aid to local units, and \$4,519 for other assistance. The agency requests 10.0 FTE new positions, including the 3.0 new requested for FY 1998, and associated salaries and wages funding of \$551,063.

- ◆ **New Positions.** The agency requests 10.0 FTE new positions (3.0 of the new FTE positions were also requested in FY 1998), as part of the requested enhancement packages. The requested

positions and associated funding, including fringe benefits, are summarized in the table below.

Program	Position	New FTE Positions		Funding	
		FTE	Funding Req.	Federal	State
Operational Mgt.	Emerg. Info. System Admin.	1.0	\$ 40,398	35%	65%
	User Consultant	2.0	80,796	35%	65%
	EIS Data Specialist	1.0	24,120	35%	65%
DEM-Operations	Attorney IV*	1.0	71,603	50%	50%
DEM-Tech. Hazards	Chemist II*	1.0	33,541	0%	100%
	Planner II*	2.0	80,483	0%	100%
DEM-Planning	Planner II	2.0	79,225	0%	100%
	TOTAL	10.0	\$ 410,166	\$ 86,661	\$ 323,505

* These 3.0 new positions are also requested in the current year (only 1.0 Planner position).

The Governor does not recommend any new positions.

Enhancement	FY 1999 Enhancements					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Additional Utilities Funds-Forbes	\$ 16,794	\$ 67,176	0.0	\$ 17,067	\$ 68,268	0.0
Radioactive Waste Transportation Program	144,024	144,024	3.0	0	0	0.0
Storm Sewer Drain-Olathe Armory	33,000	33,000	0.0	0	0	0.0
Industry Emergency Planners-2.0 FTE	102,225	102,225	2.0	0	0	0.0
Information Technology (IT) Section	359,754	410,614	4.0	0	0	0.0
1.0 Mitigation Officer (Attorney IV)	53,570	107,140	1.0	0	0	0.0
4.0 Unclassified Temp. Repairmen-McConnell	28,843	115,373	0.0	0	0	0.0
Lawn mowers for Armories	46,000	50,500	0.0	0	0	0.0
Microfilm Machine	15,000	15,000	0.0	0	0	0.0
Mowing Equipment-McConnell	10,000	40,000	0.0	0	0	0.0
1.0 Unclass. Temp. Security Officer-Forbes	0	25,524	0.0	0	0	0.0
TOTAL - FY 1999 Enhancement Request	\$ 809,210	\$ 1,110,576	10.0	\$ 17,067	\$ 68,268	0.0

The Governor recommends an FY 1999 operating budget of \$15,405,292, which is a decrease of \$8.1 million from the current year estimate. This large decrease is the result of reduced federal flood relief funds related to the Flood of 1993. The Governor's recommendation of \$15.4 million is composed of \$3.9 million from the State General Fund and \$11.5 million from other, largely federal, funds. The

Governor does not recommend any new positions in FY 1999. The Governor's recommendation of \$3.9 million from the State General Fund is an increase of 2.1 percent over the current year.

House Subcommittee Recommendation

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

1. Add \$33,000 (State General Fund) for a maintenance project to install on storm sewer drain at the Olathe Armory, as requested by the agency. The Subcommittee received testimony that the building is being damaged by water because of the lack of a storm sewer drain to divert the water away from the armory. The foundation drain was included in the original plans for the building, but the federal National Guard Bureau found the drain to be "nonessential" and would not authorize federal support for this item. The Subcommittee recommends that this project be funded to protect the state's investment in the Olathe Armory.
2. The House Subcommittee wishes to commend the Adjutant General and staff for their development of a long-range capital improvement plan for the state's armories, which was requested by this Subcommittee during the 1997 Session. The agency plan, "Armory Rehabilitation: Ten Year Plan 1999-2008 (July 1997)," was developed in-house by this agency and is a well reasoned blueprint for protecting and rehabilitating the state's armories. The estimated cost of the 10-year plan is \$19.9 million, or roughly \$2.0 million dollars per year. In his FY 1999 budget, the Governor has recommended capital improvement funding of \$2.5 million, which includes several components of items recommended in the 10-year long-range plan. The House Subcommittee expresses its strong support for implementation of the 10-year plan and recommends that the Governor and the Legislature actively cooperate to provide adequate funding to make the "Armory Rehabilitation " plan a reality.

The Subcommittee urges the Adjutant General to utilize his engineering battalions, as well as inmate labor, to the maximum extent possible in completing the rehabilitation and repair projects. The agency has been successful in using some inmate labor, particularly in the Norton area and in some other areas of the state.

3. The House Subcommittee notes that the Adjutant General has no dedicated funding source for the rehabilitation and repair of the various properties owned by the agency. The Regents institutions, the SRS facilities, and the correctional institutions all benefit because of the existence of a dedicated funding source for rehabilitation and repair projects. Such is not the case with the Adjutant General's properties. The House Subcommittee recommends that the Governor consider the issue of developing some type of dedicated funding source to be earmarked for rehabilitation and repair projects for the Adjutant General's Department.
4. The Committee received testimony concerning the possible reduction of federal funding for the STARBASE program. This program, which is 100-percent federally funded, is an effort to improve the mathematics, science, and technology skills of fourth, fifth, and sixth grade Kansas school children. The two sites are located at

Forbes Field in Topeka and McConnell Air Force Base in Wichita. The agency stated that federal funding has been declining and the program will have to seek alternative funding sources. While the Subcommittee is generally supportive of this educational program, the Subcommittee is not willing to recommend that state resources be expended to offset the loss of federal funds. The Subcommittee plans to monitor the funding situation for the STARBASE program.

5. The House Subcommittee notes that the FY 1998 budget of the Adjutant General includes federal funds of over \$7.0 million which are associated with flood relief efforts as a result of the 1993 flood in Kansas. This level of federal aid will be reduced as the flood repair efforts are completed.
6. The House Subcommittee recommends that an interim study be approved to review the issue of hazardous and nuclear incident response programs in the state. The House Subcommittee notes that currently, several state agencies have duties regarding hazardous and nuclear materials, including the Adjutant General, Highway Patrol, Kansas Department of Transportation, State Fire Marshal, and the Department of Health and Environment. In his FY 1999 budget request, the State Fire Marshal asked for 4.0 new FTE positions and \$161,242 to create a new Hazardous Materials Incident Response Program, which would assume total responsibility for hazardous materials incident response coordination in Kansas. The House Subcommittee is also aware that the Adjutant General, in his FY 1999 budget request, asked for 3.0 new FTE positions and \$144,024 for a "Radioactive Waste Transportation Program," related to the disposal of high level radioactive waste and the transportation of spent nuclear fuel through Kansas. As a final example, the FY 1998 budget request of the Highway Patrol sought funding of \$1.1 million and 34.0 new FTE positions to establish a "Coordinated Hazardous Materials Emergency Response Team," which would coordinate the emergency response efforts of the Patrol, the Adjutant General, and the Department of Health and Environment. None of the above requests received approval.

It is clear to the House Subcommittee that there is no coordinated policy in Kansas relative to hazardous and nuclear incident response programs. The House Subcommittee feels that one state agency should be designated as the lead agency, which would be responsible for developing a well-trained and well-equipped response capacity in Kansas. The Subcommittee recommends that an interim study be approved to review this issue. The House Subcommittee believes that the Adjutant General's Department is probably best suited to serve as the lead agency in this area and recommends that the interim study consider granting overall coordinating responsibility to the Adjutant General.

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 465

Budget Page No. 367

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 489,310	\$ 489,310	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 489,310</u>	<u>\$ 489,310</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 489,310</u></u>	<u><u>\$ 489,310</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 489,310	\$ 489,310	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 489,310</u>	<u>\$ 489,310</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 489,310</u></u>	<u><u>\$ 489,310</u></u>	<u><u>\$ 0</u></u>
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's revised FY 1998 estimate of operating expenditures totals \$489,310, including \$16,498 in FY 1997 State General Fund savings reappropriated to FY 1998. The agency indicates that it is requesting a State General Fund supplemental appropriation of \$2,931 in FY 1998. The request of \$2,931 is the result of an apparent underfunding of fringe benefits, largely health insurance and FICA. The agency's estimate for FY 1998 funds 4 .0 FTE positions, which is the number authorized.

The Governor recommends current year expenditures of \$489,310, the same as the agency's estimate. The Governor's recommendation for salaries and wages is \$388,220, the same as the agency's estimate. The Governor's recommendation for other operating expenditures in FY 1998 totals \$101,090, the same as the agency's estimate.

The Governor recommends a State General Fund supplemental appropriation of \$2,931 to finance the FY 1998 budget including the requested fringe benefits.

*Appropriations
2-26-98
Attachment 5*

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No.

Bill Sec.

Analyst: Mills

Analysis Pg. No. 465

Budget Page No. 367

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 518,902	\$ 488,795	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 518,902</u>	<u>\$ 488,795</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 518,902</u></u>	<u><u>\$ 488,795</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 518,902	\$ 488,795	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 518,902</u>	<u>\$ 488,795</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 518,902</u></u>	<u><u>\$ 488,795</u></u>	<u><u>\$ 0</u></u>
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

Agency Request/Governor's Recommendation

The agency's FY 1999 requested operating expenditures total \$518,902 an increase of \$29,592 (6.0 percent) over the revised FY 1998 estimate. Requested increases of \$11,619 in salaries and wages, and \$19,223 in contractual services are partially offset by a reduction of \$1,250 in capital outlay.

Major Requested Increases. The majority of the agency's requested increases in FY 1999 are for salaries (\$11,619) and contractual services (\$19,223). The budget request includes a reduction of \$1,250 in capital outlay, reflecting the purchase of three personal computer systems in the prior year. The agency's travel request for FY 1999 reflects a reduction from prior years, and the communication request reflects an increase of \$16,000, which is the result of the Board's plan to increase the use of video conferencing and reduce travel expenses. The agency estimates parole hearings will decrease by 5 percent, from 2,627 in FY 1998 to 2,496 in FY 1999. The capital outlay request of \$2,500 is for the purchase of undesignated equipment items.

Absent requested FY 1999 enhancements, the agency's request would represent a decrease of \$5,608, or 1.2 percent, from the current year estimate.

Enhancement	FY 1999 Enhancements					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Computer Programming Fees	\$ 35,200	\$ 35,200	0.0	\$ 0	0	0.0
TOTAL - FY 1999 Enhancement Request	\$ 35,200	\$ 35,200	0.0	\$ 0	0	0.0

FY 1999 Enhancements

- The Board requests an enhancement package of \$35,200 in professional fees to provide for the services of a computer programming contractor to automate the current hearing and decision-making processes; the funding would provide for 320 hours of service at \$110 per hour. The Board states that the enhancement will allow the agency to automate and streamline the current filing system and provide information to the Department of Corrections and the parole staff in a more efficient manner.

The Governor's FY 1999 recommendation for the agency totals \$488,795, a reduction of \$30,107 from the amount requested by the agency. The Governor's recommendation for salaries and wages of \$404,932 is an increase of \$5,093 over the agency's request; that amount is included to finance a 4.0 percent unclassified merit pool. The Governor does not recommend the requested enhancement package. The Governor concurs with the agency request of \$83,863 for other operating expenditures.

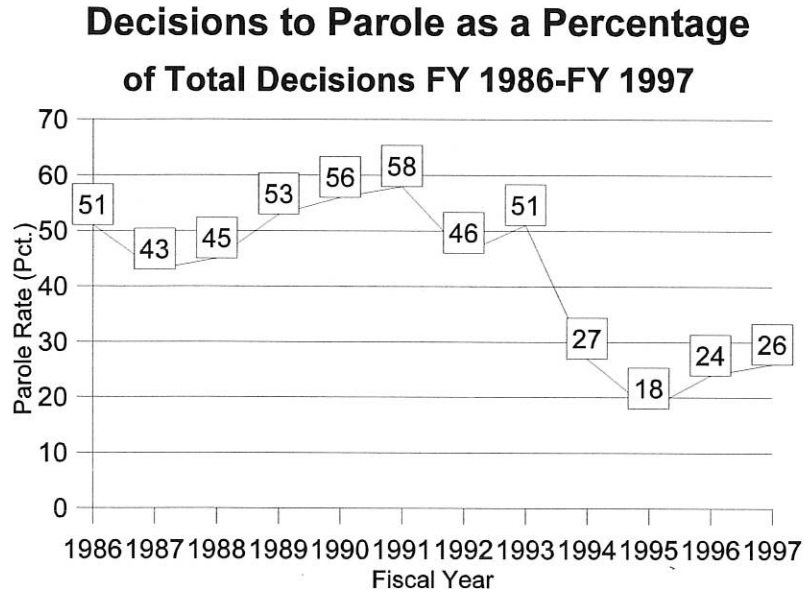
Downsizing of Board. The FY 1998 Governor's Budget Report noted that the adoption of determinant sentencing guidelines in FY 1992 has reduced the number of inmates in correctional facilities eligible for parole. The Parole Board anticipates that the number of parole hearings will continue to decline. The Governor recommended eliminating the seat that was vacated at the end of 1996, reducing the number of Parole Board members from five to four. Action by the 1996 Legislature has already transferred all administrative personnel of the Board to the Department of Corrections. The 1997 Legislature approved the reduction of the Board to four members (1997 H.B. 2211).

House Subcommittee Recommendation

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

1. The House Subcommittee received information which indicates that the parole rate has been increasing over the last three years, from 18 percent in FY 1995 to 26 percent in FY 1997. Still, this is a much lower rate than was experienced prior to FY 1993 and the implementation of sentencing guidelines; the highest rate in recent years was 58 percent in FY 1991.

The following graph reflects the actual parole rate for the Board for the period between FY 1986 and FY 1997. The parole rate is defined as the proportion of regular hearing decisions that are grants of parole.



SUBCOMMITTEE REPORT

Agency: Sentencing Commission

Bill No. 2895

Bill Sec. 34

Analyst: Mills

Analysis Pg. No. 474

Budget Page No. 413

<u>Expenditure Summary</u>	<u>Agency Estimate FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,175,645	\$ 1,158,319	\$ 27,926
Aid to Local Units	4,974,691	4,974,691	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 6,150,336	\$ 6,133,010	\$ 27,926
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 6,150,336</u></u>	<u><u>\$ 6,133,010</u></u>	<u><u>\$ 27,926</u></u>
State General Fund:			
State Operations	\$ 386,516	\$ 369,190	\$ 27,926
Aid to Local Units	812,169	812,169	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 1,198,685	\$ 1,181,359	\$ 27,926
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 1,198,685</u></u>	<u><u>\$ 1,181,359</u></u>	<u><u>\$ 27,926</u></u>
FTE Positions	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>
Unclassified Temp. Positions	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>
TOTAL	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's revised estimate for FY 1998 is \$6,150,336, an increase of \$1,088,658 (composed of \$106,693 from the State General Fund and \$981,965 in other federal funds) from the amount approved by the 1997 Legislature. The agency is requesting a State General Fund supplemental appropriation of \$106,693 in FY 1998; of this amount, \$89,367 would be used as state matching funds to obtain federal grant monies for the Criminal Justice Information System (CJIS), and the remaining \$17,326 would be used for other operating expenditures (rent, printing, computer supplies). (**Staff Note:** the 1997 Legislature approved 2.0 new Research Analyst positions, one of which is an FTE position and one is an unclassified temporary position, for the Sentencing Commission in FY 1998.) **The Governor recommends** a State General Fund supplemental appropriation of \$89,367 to be used as state match monies to access federal funding for CJIS. This funding will access \$268,101 in federal monies.

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House Subcommittee Recommendation

The House Subcommittee concurs with the Governor, with the following adjustment:

1. Add \$17,326 (State General Fund) as a supplemental appropriation for other operating expenditures (primarily rent, printing, and supplies), as requested by the agency. The Sentencing Commission had requested a supplemental appropriation of \$106,693 in the current year, which was composed of \$89,367 to be used as state matching funds to obtain federal grant moneys for the Criminal Justice Information System (CJIS), and the remaining \$17,326 was for other operating expenditures. The Governor's recommendation included the \$89,367 for state matching funds, but did not include the amount requested for other operating expenditures. The House Subcommittee believes that this additional funding is justified, given the increased workload of this agency and the addition of 2.0 new positions by the 1997 Legislature.
2. Add \$10,600 (State General Fund) to upgrade the current PROPHET prison population projection model to produce projections by institutional custody classification level, such as maximum, medium, and minimum. In January, 1998, the National Council on Crime and Delinquency (NCCD) released a new version of the PROPHET model software and has agreed to allow the Sentencing Commission to serve as a pilot test site for the new software. The total cost of the software is \$35,500; however, by agreeing to serve as a test site, the Commission can obtain the software for \$10,600. The cost includes training, technical assistance, and data analysis to implement the upgraded PROPHET software.
3. The House Subcommittee notes that the agency also requested \$6,912 (State General Fund) to replace three computers which were assessed to have Year 2000 problems. The Governor did not recommend this funding. The House Subcommittee recommends that the full Committee adopt a policy with regard to funding requested by agencies for Year 2000 problems to guide the Subcommittees in their budget reviews.

SUBCOMMITTEE REPORT

Agency: Sentencing Commission

Bill No. 2893

Bill Sec. 87

Analyst: Mills

Analysis Pg. No. 474

Budget Page No. 413

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,861,462	\$ 1,829,758	\$ 3,138
Aid to Local Units	4,780,439	4,230,687	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 6,641,901	\$ 6,060,445	\$ 3,138
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 6,641,901</u></u>	<u><u>\$ 6,060,445</u></u>	<u><u>\$ 3,138</u></u>
State General Fund:			
State Operations	\$ 1,517,970	\$ 312,835	\$ 1,569
Aid to Local Units	675,000	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 2,192,970	\$ 312,835	\$ 1,569
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 2,192,970</u></u>	<u><u>\$ 312,835</u></u>	<u><u>\$ 1,569</u></u>
FTE Positions	7.0	7.0	0.0
Unclassified Temp. Positions	<u>7.0</u>	<u>6.0</u>	<u>0.0</u>
TOTAL	<u><u>14.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

Agency Request/Governor's Recommendation

The agency's FY 1999 request of \$6,641,901 is an increase of \$491,565 over the current year estimate. The requested increase of \$994,285 from the State General Fund is offset by a reduction of \$502,720 in spending from federal funds. The agency requests enhanced spending of \$1,882,170, which is discussed below. The agency requests 1.0 new unclassified temporary Data Entry position for FY 1999. Aid to Local Units is projected to decrease by \$194,252, or 3.9 percent, from the current year.

The Governor recommends a total of \$6,060,445 FY 1999 (of which \$312,835 is from the State General Fund); this amount is a reduction of \$72,565 from the current year estimate. The Governor recommends increased spending from other funds of \$795,595, which is offset by a reduction in State General Fund financing of \$868,524. The Governor's recommendation for Aid to Local Units of \$4.23 million is a reduction of \$744,004 from the current year.

Absent the requested enhancements, the FY 1999 request reflects a decrease of \$1,390,605, or 22.6 percent, from the current year estimate.

FY 1999 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Criminal Justice Information System (CJIS) Project	\$ 1,850,000	\$ 1,850,000	0.0	\$ 0	\$ 1,300,248	0.0
1.0 New Data Entry Position (Unclass. Temp.)	30,601	32,170	0.0	0	0	0.0
TOTAL	\$ 1,880,601	\$ 1,882,170	0.0	0	\$ 1,300,248	0.0
TOTAL - FY 1999 Enhancement Request	\$ 1,880,601	\$ 1,882,170	0.0	\$ 0	\$ 1,300,248	0.0

FY 1999 Enhancements

- **CJIS Project.** The agency requests \$1,850,000 from the State General Fund in FY 1999 to continue implementation of the CJIS project. Of the total request, \$675,000 would be used at the local level to implement the system. The remaining \$1,175,000 would be used to allow the Commission on-line access to CJIS and to fund the following projects: Records Training, Compliance Monitoring, Central Repository, Hive-Scan Computers, and Hot Files. The \$1,175,000 will be interagency transferred to the KBI and the Department of Corrections to complete these projects.

The Governor recommends \$1,300,248 from the State Budget Stabilization Fund in FY 1999 to continue implementation of the Criminal Justice Information System (CJIS). According to the *Governor's Budget Report*, the Governor's recommendation also will allow the sentencing Commission to administer implementation of the CJIS, which is a multi-agency effort to bring the latest technology online in Kansas' criminal justice system. CJIS will provide a real time link between local law enforcement, the KBI, the FBI, the Kansas Department of Corrections, and the Judiciary. This link will greatly increase the public safety of Kansas by providing crime and outstanding warrant information on a real-time basis. This will significantly reduce current time lags that are experienced by many nonmetropolitan counties that need crime information.

- **Data Entry Position.** The agency requests one new unclassified temporary Data Entry position (\$32,170, of which \$27,484 is for salaries and wages and \$4,686 is for the operating expenses). Of the requested funding, \$30,601 is from the State General Fund and \$1,569 is from federal funds. The position would be used to input journal entry into the computer database. **The Governor** does not recommend funding for the new position.

House Subcommittee Recommendation

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

1. Add \$3,138 (of which \$1,569 is from the State General Fund) for the addition of 300-square feet of office space for the Sentencing Commission. The Commission states

that the additional space is needed for the staff positions added by the 1997 Legislature and for a conference area. The space is currently being leased by the Ombudsman of Corrections, which wishes to decrease their office space. The House Subcommittee anticipates a reduction in rents for the Ombudsman, with an offsetting increase in rents for the Sentencing Commission.

2. The House Subcommittee notes that the Sentencing Commission had originally requested \$1,850,000 (State General Fund) for the completion of the Criminal Justice Information System (CJIS) project. The Governor's recommendation includes \$1,300,248 (State Budget Stabilization Fund) in FY 1999 for the CJIS project. The agency has now submitted a revised request of \$1,959,248 for completion of the CJIS project, which would require an additional \$784,248 above the Governor's recommendation. This additional \$784,248 will be used to complete CJIS projects at the local level, including the county attorney system, local law enforcement system, and local agency interfaces. The House Subcommittee is supportive of completion of the CJIS project and recommends that the Governor consider issuing a Governor's Budget Amendment to provide the remaining funding for the CJIS project.
3. The House Subcommittee notes that the agency requested \$32,170 to create a new Data Entry position, which would be used to insert journal entries into the agency's database. The database includes both adult entries under sentencing guidelines, as well as juvenile data under the new juvenile legislation. The House Subcommittee recommends that the agency pursue the possible use of inmate labor from the Topeka Correctional Facility, which has been successful for other state agencies.

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. –

Bill Sec. –

Analyst: Mills

Analysis Pg. No. 491

Budget Page No. 185

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,402,754	\$ 2,382,247	\$ 0
Aid to Local Units	25,000	0	0
Other Assistance	<u>0</u>	<u>25,000</u>	<u>0</u>
Subtotal - Operating	\$ 2,427,754	\$ 2,427,754	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 2,427,754</u></u>	<u><u>\$ 2,427,754</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	40.0	40.0	0.0
Unclassified Temp. Positions	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u><u>42.0</u></u>	<u><u>42.0</u></u>	<u><u>0.0</u></u>

Agency Est./Governor's Recommendation

The agency's revised FY 1998 estimate is \$2,427,754, (of which \$2,274,093, is from the Fire Marshal Fee Fund and \$153,661 is from federal funds). The revised estimate is an increase of \$182,756 over the amount approved by the 1997 Legislature. This increase is largely attributed to the receipt of federal funds which were not originally budgeted (\$153,661) and expenditures from QQM savings (\$16,852).

The Governor recommends FY 1998 expenditures of \$2,407,247 (of which \$2,253,586 is from the Fire Marshal Fee Fund and \$153,661 is from federal funds), a reduction of \$20,507 (0.8 percent) from the agency estimate. The Governor's recommendation makes the reduction in salaries and wages of \$20,507.

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House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No.

Bill Sec.

Analyst: Mills

Analysis Pg. No. 491

Budget Page No. 185

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,618,499	\$ 2,391,275	\$ 71,319
Aid to Local Units	0	0	0
Other Assistance	25,000	25,000	0
Subtotal - Operating	\$ 2,643,499	\$ 2,416,275	\$ 71,319
Capital Improvements	0	0	0
TOTAL	\$ 2,643,499	\$ 2,416,275	\$ 71,319
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	0	0	0
Capital Improvements	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0
FTE Positions	45.0	40.0	1.0
Unclassified Temp. Positions	2.0	2.0	0.0
TOTAL	47.0	42.0	1.0

Agency Req./Governor's Recommendation

The agency requests funding for FY 1999 operating expenditures of \$2,643,499, of which \$2,575,323 is from the Fire Marshal Fee Fund and \$68,176 is from federal funds.

Absent requested FY 1999 enhancements, the agency request for FY 1999 represents a decrease of \$16,816 (or 0.7 percent) from the current year estimate.

FY 1999 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Hazardous Materials Incident Response Program	\$ 0	\$ 161,242	4.0	\$ 0	0	0.0
Fire Investigation Division—Public Service Executive II Position	0	71,319	1.0	0	0	0.0
TOTAL - FY 1999 Enhancement Request	\$ 0	\$ 232,561	5.0	\$ 0	0	0.0

FY 1999 Enhancements

- ◆ **Hazardous Materials Incident Response Program.** The agency requests funding of \$161,242 (Fire Marshal Fee Fund) and 4.0 FTE new positions to create a new program in the Administration Division: a Hazardous Materials Incident Response Program. Salaries and wages funding of \$139,616 would allow for the creation of 4.0 new positions: a Coordinator, a Training Coordinator, an Office Specialist, and an Office Assistant. Other requested funding includes \$13,386 for other operating expenditures and \$8,240 for capital outlay (two workstations and laptop computers). The new program would be responsible for responding to and stabilizing hazardous materials incidents in Kansas. Under the proposal, the agency states that the State Fire Marshal's Office would assume total responsibility for hazardous materials incident response coordination. **(Staff Note:** Currently, several state agencies have duties regarding hazardous materials, including the Adjutant General, Highway Patrol, KDOT, and the Department of Health and Environment.)

- ◆ **Public Service Executive II Position.** The agency requests funding of \$71,319 (Fire Marshal Fee Fund) for the creation of 1.0 new Public Service Executive II position in the Fire Investigation Division. The agency states that the new position would manage the Fire Investigation Division. The agency is restructuring this division and has eliminated the Chief position. Funding includes \$51,230 for salary expenses, \$13,289 for other operating expenditures, and \$6,800 for capital outlay (a laptop computer and mobile radio).

The Governor recommends no funding for the requested enhancements.

The Governor recommends FY 1999 operating expenditures of \$2,416,275, an increase of \$9,028 (0.4 percent) over the current year recommendation. The FY 1999 recommendation is a reduction of \$227,224 from the agency request, which reflects reductions for the 5.0 new FTE positions which were not recommended (\$190,846), and other expenditures associated with the requested enhancements which were not funded (\$36,378). The funding is composed of \$2,348,099 from the Fire Marshal Fee Fund and \$68,176 from federal funds.

Fire Marshal Fee Fund. The Consensus Revenue Estimating Group assumes discretionary transfers of \$1.0 million in FY 1998 and \$600,000 in FY 1999 to the State General Fund.

The Governor recommends estimated insurance premium receipts of \$2,900,000 in FY 1998 and \$2,450,000 in FY 1999 for the Fire Marshal Fee Fund. **The Governor also recommends** discretionary transfers of \$1.0 million in FY 1998 and \$600,000 in FY 1999 to the State General Fund.

In addition, the *Governor's Budget Report* indicates that the Governor has directed the Fire Marshal to reduce fire insurance premium levies in order to eliminate excess monies beyond those needed for operation of the Fire Marshal's Office. This will eliminate the need for a discretionary transfer to the State General Fund in future years.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor, with the following adjustment:

1. Add \$71,319 (Fire Marshal Fee Fund) for the creation of 1.0 new FTE Public Service Executive II position in the Fire Investigation Division, as requested by the State Fire Marshal. The agency states that the new position would manage the Fire Investigation Division. The agency is restructuring this Division and has eliminated the former Chief position. The recommended funding is composed of \$51,230 for salary expenses, \$13,289 for other operating expenditures, and \$6,800 for capital outlay (a laptop computer and mobile radio).

The State Fire Marshal provided the following performance measures which would be improved if the new FTE position is approved.

<u>Performance Indicators</u>	<u>FY 1998</u>	<u>FY 1999</u>
Increase the number of arson fires the State Fire Marshal investigated by better educating local jurisdictions on cause and origin determination	179	> 179
Provide local jurisdictions, law enforcement, and fire officials, with training on fire cause and determination, how and when to call in a State Fire Marshal investigator, and scene preservation.	0	6
Establish response time protocols to incidents, first contact, and initial assessment over the phone.	0	Within 4 hours.
Establish response time protocols for on-scene arrival.	0	Within 24 hours.
Provide written procedures to local fire departments on how to contact a State Fire Marshal investigator or to secure an investigation.	0	672
Provide written procedures to county sheriffs departments on how to contact a State Fire Marshal investigator or to secure an investigation.	0	105
Increase the number of fires the State Fire Marshal is able to respond to with investigation staff through better resource management.	379	450

2. The House Subcommittee recommends that an interim study be approved to review the issue of hazardous and nuclear incident response programs in the state. The House Subcommittee notes that currently, several state agencies have duties regarding hazardous and nuclear materials, including the Adjutant General, Highway Patrol, Kansas Department of Transportation, State Fire Marshal, and the Department of Health and Environment. In his FY 1999 budget request, the State Fire Marshal asked for 4.0 new FTE positions and \$161,242 to create a new Hazardous Materials incident Response Program, which would assume total responsibility for hazardous materials incident response coordination in Kansas. The House Subcommittee is also aware that the Adjutant General, in his FY 1999 budget request, asked for 3.0 new FTE positions and \$144,024 for a "Radioactive Waste Transportation Program," related to the disposal of high level radioactive waste and the transportation of spent nuclear fuel through Kansas. As a final example, the FY 1998 budget request of the Highway Patrol sought funding of \$1.1 million and 34.0 new FTE positions to establish a "Coordinated Hazardous Materials Emergency Response Team," which would coordinate the emergency response efforts of the Patrol, the Adjutant General, and the Department of Health and Environment. None of the above requests received approval.

It is clear to the House Subcommittee that there is no coordinated policy in Kansas relative to hazardous and nuclear incident response programs. The House Subcommittee feels that one state agency should be designated as the lead agency, which would be responsible for developing a well-trained and well-equipped response capacity in Kansas. The Subcommittee recommends that an interim study be approved to review this issue. The House Subcommittee believes that the Adjutant General's Department is probably best suited to serve as the lead agency in this area and recommends that the interim study consider granting overall coordinating responsibility to the Adjutant General.

SUBCOMMITTEE REPORT

Agency: Highway Patrol

Bill No. –

Bill Sec. –

Analyst: Mills

Analysis Pg. No. 501

Budget Page No. 235

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 41,919,562	\$ 41,919,563	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 41,919,562</u>	<u>\$ 41,919,563</u>	<u>\$ 0</u>
Capital Improvements	595,176	595,176	0
TOTAL	<u><u>\$ 42,514,738</u></u>	<u><u>\$ 42,514,739</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 23,602,191	\$ 23,602,191	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 23,602,191</u>	<u>\$ 23,602,191</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 23,602,191</u></u>	<u><u>\$ 23,602,191</u></u>	<u><u>\$ 0</u></u>
FTE Positions	780.8	780.8	0.0
Unclassified Temp. Positions	14.0	14.0	0.0
TOTAL	<u><u>794.8</u></u>	<u><u>794.8</u></u>	<u><u>0.0</u></u>

Agency Est./Governor's Recommendation

The agency's revised current year estimate for operating expenditures is \$41,919,562, which is a reduction of \$28,605 from the State General Fund and \$805,094 from other funds from the approved budget. The underspending is found in the other funds category, principally in the KHP Motor Vehicle Fund and the Motor Carrier Safety Assistance Program, which is offset by increased expenditures in federal funds and the Capitol Area Security Fund (as noted below).

At its meeting on June 18, 1997, the State Finance Council authorized 6.0 FTE new positions in the current year. The positions are 5.0 Police Officer positions and 1.0 Sergeant position to provide security at the West Complex (the former Topeka State Hospital). Requested funding for the new positions totals \$253,616 (Capitol Area Security Fund) and is composed of \$197,835 in salaries and wages and \$55,781 for other operating expenditures.

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The Governor basically concurs with the agency request for FY 1998, making one minor change.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor, with the following comment:

1. The House Subcommittee notes that the 1997 Legislature approved both funding and positions associated with the closing of Topeka State Hospital. The State Finance Council on June 18, 1997 authorized 6.0 FTE of these positions for the Highway Patrol to provide security at the West Complex (the former Topeka State Hospital). The 1997 Legislature also deleted 24.7 FTE positions from the Patrol's budget in FY 1998 to reflect the Governor's 5 percent workforce reduction. The House Subcommittee concurs with the Governor in placing these 6.0 FTE positions in the Capitol Area Security Patrol program.

SUBCOMMITTEE REPORT

Agency: Highway Patrol

Bill No. 2893

Bill Sec. 83

Analyst: Mills

Analysis Pg. No. 501

Budget Page No. 235

<u>Expenditure Summary</u>	<u>Agency Request FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 44,994,956	\$ 43,811,013	\$ 791,620
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 44,994,956	\$ 43,811,013	\$ 791,620
Capital Improvements	<u>1,027,138</u>	<u>476,138</u>	<u>0</u>
TOTAL	<u>\$ 46,022,094</u>	<u>\$ 44,287,151</u>	<u>\$ 791,620</u>
State General Fund:			
State Operations	\$ 25,603,638	\$ 24,278,270	\$ 791,620
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 25,603,638	\$ 24,278,270	\$ 791,620
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 25,603,638</u>	<u>\$ 24,278,270</u>	<u>\$ 791,620</u>
FTE Positions	820.8	780.8	10.0
Unclassified Temp. Positions	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>
TOTAL	<u>834.8</u>	<u>794.8</u>	<u>10.0</u>

Agency Request/Governor's Recommendation

The agency requests funding of \$44,994,956 in FY 1999 for operating expenditures. This requested funding is composed of \$25,603,638 from the State General Fund and \$19,391,318 from special revenue funds. The requested funding would support 780.8 positions (which includes the 6.0 new positions authorized by the Finance Council in FY 1998), and also allow for the creation of 40.0 new FTE Trooper positions. These 40.0 FTE positions were eliminated over the past two years under the Governor's policy to reduce the number of state employees by 5 percent.

The Governor recommends operating expenditures of \$43,811,013 for FY 1999, which is an increase of \$1.9 million (4.5 percent) over the current year. The Governor's recommendation is composed of \$24,278,270 from the State General Fund and \$19,532,743 from other funds. The Governor continues the existing 780.8 FTE positions.

Absent requested FY 1999 enhancements, the agency's request would represent an increase of \$1,522,186 or 3.6 percent.

FY 1999 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
New Trooper Positions	\$ 1,433,208	\$ 1,433,208	40.0	\$ 0	0	0.0
Data Processing – Dedicated Lines	120,000	120,000	0.0	0	0	0.0
TOTAL - FY 1999 Enhancement Request	\$ 1,553,208	\$ 1,553,208	40.0	\$ 0	0	0.0

FY 1999 Enhancements

- 40.0 New FTE Trooper Positions.** This funding would allow the Highway Patrol Operations Program to implement an enhancement package to create 40.0 FTE new Trooper positions. Funding associated with this enhancement totals \$1,433,208 (all of which is from the State General Fund). The funding for the enhancement is composed of \$330,428 for salaries and wages for the positions (three-months' funding), \$168,580 for contractual services and commodities, and \$934,200 for capital outlay, principally patrol vehicles and weapons.
- Data Processing--Dedicated Communications Lines.** This funding would allow the Data Processing Program to implement an enhancement package to provide dedicated communication lines for the new central dispatch facility in Salina. The estimated cost for the dedicated lines totals \$120,000 (State General Fund) annually.

The Governor does not recommend funding for the requested enhancements.

House Subcommittee Recommendation

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

- Add \$671,620 (State General Fund) and 10.0 new FTE Trooper I positions in FY 1999: this recommendation is to address the need for new Trooper positions in the Highway Patrol. This recommendation is based on first year start-up costs for each Trooper of \$67,162 (which includes \$27,365 for nine-months of salary costs; \$30,456 for a patrol vehicle, weapons and equipment; and \$9,341 for testing, recruiting, and training expenses). The annual cost for each Trooper in subsequent years is estimated to be \$38,799.

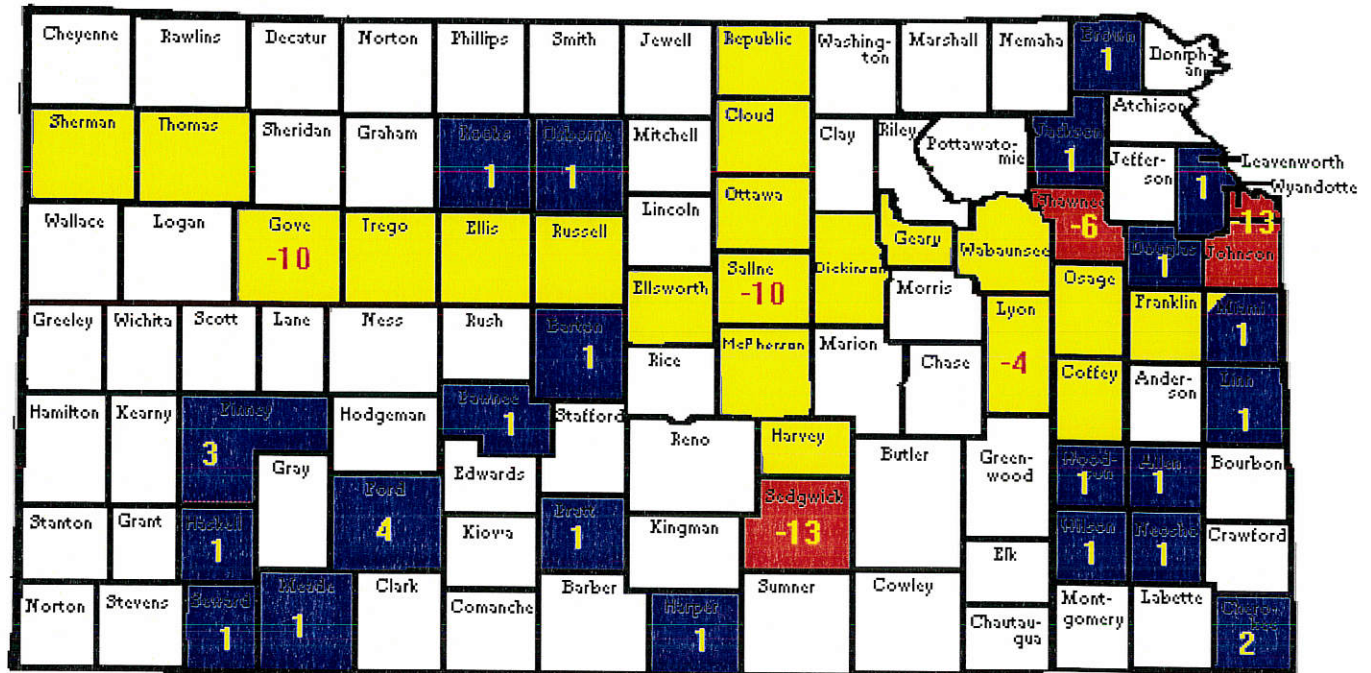
The Patrol presented a "Manpower Study" which listed three options for increasing the number of Trooper positions based on varying levels of patrol intervals and the percentage of calls to which an officer could immediately respond. The 10.0 new

officers would place additional personnel in the rural areas, increase coverage in the metropolitan areas (Johnson, Shawnee, Sedgwick, and Wyandotte counties), and add needed staff to patrol the Interstate corridors. The new positions would also enhance the Patrol's drug interdiction efforts. The Subcommittee was advised that there are 430.0 FTE law enforcement positions currently approved, including 352.0 road Troopers. The Subcommittee is aware that, over the last two fiscal years, the Highway Patrol has eliminated 40.0 FTE positions under the Governor's policy to reduce the state workforce by 5 percent. The Subcommittee is also aware that the Superintendent has reclassified administrative and management positions in order to place more Troopers on the road. The Subcommittee recommends that the 10.0 new positions be hired in FY 1999. The new positions would begin training in September of 1998.

It is the intent of the Subcommittee that the Highway Patrol coverage in the Kansas City metropolitan area will be restored to the level provided before the recent decision to reduce that coverage.

2. Add \$120,000 (State General Fund) to allow the Data Processing Program to implement an enhancement package to provide dedicated communication lines for the new central dispatch facility in Salina, as requested by the agency. These dedicated communication lines are a necessary part of the new facility and the Subcommittee recommends the requested funding.
3. The House Subcommittee is aware that the Highway Patrol and the Department of Administration are examining various ways to enhance security in the Statehouse and the Capitol Complex, but that the plans have not yet been finalized. The Subcommittee will continue to monitor these efforts to increase security in these state properties.
4. The Subcommittee reviewed agency salary comparisons which compared the salary of Trooper positions to other law enforcement agencies both in Kansas and in surrounding states. However, negotiations are currently ongoing with the troopers' association and the Subcommittee chooses not to comment on the salary issue at this time.
5. The Subcommittee is aware that the agency has requested \$551,000 (Motor Carrier Inspection Fund) in FY 1999 for the purchase of a building in northern Shawnee County to be used as a storage facility for new patrol vehicles and confiscated vehicles. The agency is currently leasing the building at an annual rate of \$18,000. The Subcommittee supports the importance of secure storage for the Patrol's new cars and also to protect confiscated property until it is disposed of. The Subcommittee recommends that the Joint Committee on State Building Construction again review this project and attempt to find alternative funding sources for the purchase of the building.

24 Hour Coverage on Interstate and Metropolitan Areas



- = Counties Housing Interstate Corridor
- = Metropolitan Areas
- = Projected Assignments of 1998 Recruit Class

4 Year Metro/Interstate Placement

	West	Salina	Wichita	Topeka	Emporia	Kansas City	TOTALS
FY 1999	1	1	3	1	1	3	10
FY 2000	3	3	3	1	1	4	15
FY 2001	3	3	3	2	1	3	15
FY 2002	3	3	4	2	1	3	16
TOTALS	10	10	13	6	4	13	56

*Appropriations
2-26-98
Attachment 9*

HOUSE SUBCOMMITTEE REPORT

FY 1998-FY 1999


Emergency Medical Services Board



Representative Joe Kejr
Chairperson



Representative Shari Weber



Representative Ed McKechnie

Appropriations
2-26-98
Attachment 10

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board

Bill No. --

Bill Sec. --

Analyst: Holman

Analysis Pg. No. 482

Budget Page No. 179

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,001,352	\$ 1,001,352	\$ 0
Aid to Local Units	<u>68,094</u>	<u>68,094</u>	<u>0</u>
TOTAL	<u><u>\$ 1,069,446</u></u>	<u><u>\$ 1,069,446</u></u>	<u><u>\$ 0</u></u>
State General Fund			
State Operations	\$ 726,382	\$ 724,250	\$ 0
Aid to Local Units	<u>68,094</u>	<u>68,094</u>	<u>0</u>
TOTAL	<u><u>\$ 794,476</u></u>	<u><u>\$ 792,344</u></u>	<u><u>\$ 0</u></u>
FTE Positions	13.0	13.0	0.0
Unclassified Temp. Positions	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u><u>15.0</u></u>	<u><u>15.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The current year estimate of \$1,069,446 is \$246,570 more than the amount approved by the 1997 Legislature. The State General Fund request of \$794,476 remains the same, while the change in expenditure requested by the agency results from acceptance of a \$250,000 federal grant for Emergency Medical Services for children. Current year funding continues the agency's staff of 13.0 FTE positions while adding two Unclassified Temporary positions, a Registered Nurse IV and a Secretary II, who will work with the emergency Medical Services for Children Program at a cost of \$41,596. It also provides a total of \$68,094 in assistance to the four regional emergency medical service councils. FY 1998 is the first year since most of the funding of the Board has shifted to the State General Fund and the only revenues to the Emergency Medical Services Operating Fund are receipts collected from charges for educational and mailing label materials. This is a result of legislation enacted by the 1996 Legislature which eliminated docket fees as a source to the Emergency Medical Services Operating Fund.

The Governor recommends expenditures of \$1,069,446 from all funding sources in FY 1998, of which \$792,344 is from the State General Fund. The Governor's recommendation for the State General Fund is \$2,132 less than the agency's estimate, while the recommendation for all other funds is \$2,132 above the agency's estimate.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendations.

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board

Bill No. 2893

Bill Sec. 95

Analyst: Holman

Analysis Pg. No. 482

Budget Page No. 179

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 929,748	\$ 762,907	\$ 0
Aid to Local Units	100,000	68,094	0
TOTAL	<u>\$ 1,029,748</u>	<u>\$ 831,001</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 927,248	\$ 760,407	\$ 0
Aid to Local Units	100,000	68,094	0
TOTAL	<u>\$ 1,029,748</u>	<u>\$ 828,501</u>	<u>\$ 0</u>
FTE Positions	15.0	13.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>15.0</u>	<u>13.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The total requested for FY 1999 is \$1,029,748, a decrease of \$39,698 from the current year. The decrease is due to the absence of a \$250,000 federal grant for Emergency Services for Children which the agency received in FY 1998 as well as the reduction of the Emergency Services Operating fund. there is actually a \$232,772 or 29.3 percent increase in the amount requested from the State General Fund. A noticeable change in the estimated FY 1999 budget is the decrease in revenue to the Emergency Medical Services Operating Fund. As previously stated, this is the result of legislation enacted by the 1996 Legislature that eliminated docket fees as a source of revenue for the Board. The agency only expects to receive \$2,500 in revenue to the EMS Operating Fund in FY 1999.

The Governor recommends expenditures of \$831,001, which is a decrease of \$238,445 or 22.3 percent from the current year and a reduction of \$198,747 from the request. The Governor's recommendation does not include funding for the two new positions or to increase grants to the regional councils from the current year level.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor with the following comments and concerns:

1. The Subcommittee is supportive of the agency's vision for the new regional EMS/trauma councils and notes that this represents good initiative on the part of the agency. However, the Subcommittee expresses concern about the absence of performance measures for the new regional EMS/trauma councils and directs the agency to report back to the Subcommittee with performance measures and quality assurance standards for the new councils.
2. The Subcommittee reaffirms the need for the Legislature to consider consolidation of the Emergency Medical Services Board, the State Highway Patrol, the Kansas Bureau of Investigation and the State Fire Marshal into one agency.

HOUSE SUBCOMMITTEE REPORT

FY 1998 - FY 1999

JUVENILE JUSTICE AUTHORITY



Representative Joe Kejr
Chairperson



Representative Shari Weber



Representative Ed McKechnie

Appropriations
2-26-98
Attachment 11

SUBCOMMITTEE REPORT

Agency: Juvenile Justice Authority

Bill No. 2895

Bill Sec. 29

Analyst: Holman

Analysis Pg. No. 574

Budget Page No. 307

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 13,533,715	\$ 13,533,715	\$ 0
Aid to Local Units	15,492,707	15,492,707	0
Other Assistance	<u>919,000</u>	<u>819,000</u>	<u>0</u>
Subtotal - Operating	\$ 29,945,422	\$ 29,845,422	\$ 0
Capital Improvements	<u>2,055,200</u>	<u>2,055,200</u>	<u>0</u>
TOTAL	<u>\$ 32,000,622</u>	<u>\$ 31,900,622</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 8,177,911	\$ 8,177,911	\$ 0
Aid to Local Units	14,022,379	14,022,379	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 22,200,290	\$ 22,200,290	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 22,200,290</u>	<u>\$ 22,200,290</u>	<u>\$ 0</u>
FTE Positions	28.0	28.0	0.0
Unclassified Temp. Positions	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u>30.0</u>	<u>30.0</u>	<u>0.0</u>

Agency Est./Governor's Recommendation

The agency estimates \$29,945,422 for operating expenditures in FY 1998, an increase of \$731,764 from the amount approved by the 1997 Legislature. Included in the increase from the approved amount is \$60,000 in federal funds for independent living programs at the Juvenile Correctional Facilities as well as \$300,000 for Kansas Endowment for Youth grants which were inadvertently omitted from the FY 1998 budget request. The increase is also due to a miscalculation involving federal monies that had been estimated as being spent through the Department of Social and Rehabilitation Services (SRS) but will actually be drawn down by SRS and spent by the JJA. The agency notes that the approved budget estimated that a total of \$500,000 would be available from the Byrne Grant program, but the amount of the award was actually \$345,000.

The Governor recommends \$29,845,422 for operating expenditures in FY 1998, an increase of \$631,764 from the amount approved by the 1997 Legislature and a decrease of \$100,000 from the revised agency request.

House Subcommittee Recommendation

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

1. The Subcommittee notes that the agency is established in its new offices in the Jayhawk Walk Building, 714 S.W. Jackson, Suite 300.
2. The Subcommittee commends the agency for establishing sound operating procedures and expresses a level of comfort with the agency's accounting process.
3. The Subcommittee commends the agency for the knowledgeable and talented staff they have assembled. In the last seven months the Commissioner has assembled a talented team of individuals from across the country that clearly have brought to Kansas a deep pool of knowledge. The Subcommittee notes that the agency has hired consultants to accomplish statutory requirements and firmly believes the agency should use the assembled talent to move the agency forward with a focus on serving juvenile offenders.

SUBCOMMITTEE REPORT

Agency: Juvenile Justice Authority

Bill No. 2893

Bill Sec. 90

Analyst: Holman

Analysis Pg. No. 574

Budget Page No. 307

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 2,468,763	\$ 2,490,394	\$ (75,642)
Aid to Local Units	14,063,772	13,501,673	0
Other Assistance	<u>20,696,729</u>	<u>20,696,729</u>	<u>0</u>
Subtotal - Operating	\$ 37,229,264	\$ 36,688,796	\$ (75,642)
Capital Improvements	<u>5,976,320</u>	<u>1,147,075</u>	<u>0</u>
TOTAL	<u>\$ 43,205,584</u>	<u>\$ 37,835,871</u>	<u>\$ (75,642)</u>
State General Fund:			
State Operations	\$ 2,139,663	\$ 2,161,294	\$ (75,642)
Aid to Local Units	13,204,424	12,642,325	0
Other Assistance	<u>11,700,000</u>	<u>11,700,000</u>	<u>0</u>
Subtotal - Operating	\$ 27,044,087	\$ 26,503,619	\$ (75,642)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 27,044,087</u>	<u>\$ 26,503,619</u>	<u>\$ (75,642)</u>
FTE Positions	30.0	30.0	(1.0)
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>30.0</u>	<u>30.0</u>	<u>(1.0)</u>

Agency Req./Governor's Recommendation

The agency requests \$37,229,264 for operating expenditures in FY 1999. This is an increase of \$7,283,842 over the revised current year estimate. The state operations request for FY 1999 is actually a decrease of \$11,064,952. This is primarily due to the end of the Memorandum of Agreement with Social and Rehabilitation Services (SRS) for juvenile offender case management and a subsequent shifting of case management costs from contractual services to other assistance.

Of the total operating expenditures request of \$37,229,264, \$27,044,087 is requested from the State General Fund and \$10,185,177 is financed from other funds. The State General Fund request retains the Community Initiatives fund amount of \$2.5 million that was included in the current year revised request, as well as \$1.2 million in funding for community planning. The \$125,000 appropriation to the Management Information Systems account is also retained in the budget year. The agency reports that they are currently in the process of determining how much federal Title IV-E and Medicaid moneys will be available for case management funding; however, the agency estimates \$4,684,615 in federal Title IV-E and Medicaid funding in FY 1999. The request includes full-year funding for 30.0 FTE positions.

The Governor recommends \$36,688,796 for operating expenditures in FY 1999, an increase of \$6,843,374 from the Governor's FY 1998 recommendation. Included in the Governor's FY 1999 recommendation is \$1,598,000 for salaries and wages for 30.0 FTE's. This includes \$34,146 for a 1.5 percent classified base salary adjustment and a 4.0 percent unclassified merit pool, as well as longevity pay (\$7,920). The Governor does not recommend shrinkage for this agency. Of the Governor's FY 1999 recommendation for operating expenditures, \$26,503,619 is requested from the State General Fund and \$10,185,177 is financed from other funds.

House Subcommittee Recommendation

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

1. Delete \$75,642 from the State General Fund and 1.0 FTE, based on the agency's unauthorized addition of a Deputy Commissioner to the statutorily approved officers of the agency. The intent of the Subcommittee is to keep the agency from becoming the top-heavy bureaucratic entity that caused the JJA to be created in the first place. Currently, there are five upper level managers overseeing five mid level managers in an office of 30 employees.
2. The Subcommittee recommends a proviso in the appropriation bill prohibiting the agency from hiring any consultants after July 1, 1998.
3. The Subcommittee asserts a serious commitment to juvenile justice reform in Kansas and reaffirms the commitment to fund this process. However, the Subcommittee is concerned that the agency's budget request does not provide adequate funding at the community level. In agency performance measures and, more importantly state law, there is a focus on the state serving violent juvenile offenders with other juvenile offenders being served in the community. The agency's budget provides for no expansion in services to reduce the recidivism rate of the Juvenile Correctional Facilities, nor is there any recommendation to extend the length of stay of juvenile offenders in the facilities.

CASE MANAGEMENT

4. The Subcommittee expresses concern over the adequacy of funding in the agency's budget for juvenile offender case management in FY 1998 and FY 1999. According to the agency, definitive data is not available as to the cost of juvenile offender case management in years prior to its transfer to the JJA, therefore it is difficult to determine the funding necessary now. However, reports received by the Subcommittee predicted that funding for juvenile offender case management in FY 1999 would fall short by \$4.0 million. The agency does not dispute the claim and has no contingency plan to meet the shortfall.
5. The Subcommittee will revisit the issue of juvenile offender case management in the Omnibus Session at which time they will have had the opportunity to receive feedback from the community planning teams.

6. One of the deficiencies the Subcommittee has identified in current law is the lack of direct community input to the Legislative process. This has led to an atmosphere of community uncomfortableness with the state commitment to community planning and services.

Currently all requests from the community must be channeled through the Commissioner. The Commissioner has recognized, or has been directed to not recognize, the significant need of services in the community.

One potential opportunity to ensure community access would be to direct the Kansas Youth Authority (KYA) to advocate for community needs by statute. The KYA has traditionally adopted a more entrepreneurial approach, which is the vision embodied in state law, than the JJA which has adopted a bureaucratic approach to problem solving.

7. The Subcommittee is concerned by the current state practice of paying a daily rate of \$75 per juvenile offender in state custody being held in juvenile detention centers across the state. The Subcommittee recommends a proviso in the appropriation bill directing the agency to pay a daily rate of \$140 per juvenile offender to the juvenile detentions centers, which is what the agency estimates to be the average cost to the juvenile detention centers.
8. The Subcommittee notes with concern that juvenile offenders across the state are being classified by courts as children in need of care (CINC's) instead of juvenile offenders because of the availability of funding for certain programming for CINC's which is not available for juvenile offenders. This practice is another reason communities have cause to doubt the commitment of the state to the communities. The agency had no response.
9. The Subcommittee encourages the agency to work together with other agencies involved in providing field services. The subcommittee observes that when field services are provided for any purpose, public safety will best be served by collaboration between the agencies involved. This may include consolidation of office facilities as well as development of a system for communication which would identify the juvenile offender and the services being provided by each agency in order to avoid overlapping and redundancy of services.

COMMUNITY INITIATIVES

10. The Subcommittee notes that the intent of the 1997 Legislature in appropriating Community Initiatives funds to the agency was to service juvenile offenders in the community and divert all but the most serious offenders from the state juvenile correctional facilities. The agency is not expected to award the \$2.5 million in Community Initiatives funds until March. The agency did not seem to understand the directions in the FY 1998 proviso directing the money to be used to lower the populations at the Juvenile Correctional Facilities. Rather the agency developed, with a consultant, a plan that has a greater focus on regional equity.
11. The Subcommittee will reevaluate the current procedure for distributing Community Initiatives grants in the Omnibus session with the idea that these funds

may be more effectively distributed by the Kansas Youth Authority. The agency reports that they will begin awarding Community Initiatives at the end of March.

12. The Subcommittee recognizes the appointment of the following conveners and facilitators for the Community Planning Teams:

<u>Judicial District</u>	<u>Convener</u>	<u>Facilitator</u>
1	The Honorable David King	Jeffrey H. Wolf
2	The Honorable Tracy Klingensmith	Barbara J. Kroening
3	The Honorable Dan Mitchell	Herbert Callison
4	Louis Atherton	Raymond Cumminskey
5	The Honorable Merlin Wheeler	Erin Engelken
6	The Honorable Stephen Hill	Crystal R. Coffman
7	Rod Brembly, Asst. City Manager	Sydney Karr Trudy Rice (co-facilitator)
8	The Honorable Michael Powers	Susan Mulryan
9	The Honorable Richard Walker	Wilson Beasley
10	Annabeth Surbaugh	Karen Wulfkuhle
11	The Honorable Donald Noland	Dana Cook
12	The Honorable Kathryn Carter	Patricia A. Huffman
13	Mike Ward	Ann Carpenter
14	The Honorable Russell Canaday	Ron Denney, Billie Coble
15,17,23	The Honorable Charles Worden	Peggy Pratt
16	The Honorable Jay Reynolds	Linette Schaller
18	Tom Winters	L. Keith Williamson
19	The Honorable Robert Bishop	Glenda R. Martens
20	The Honorable Hannelore Kitts	Bradley J. Kirmer
21	The Honorable Meryl Wilson	Shelly L. Williams
22	The Honorable Elizabeth Carleen	Bobbi Korpi
24	Jerry Larson	Renita Graves
25	The Honorable Tom Richardson	Judge Pamela Fuller
26	Don Scott, County Attorney	Melissa G. Johnson
27	The Honorable Patricia Macke Dick	Carolyn H. Patterson
28	Rev. Mike Blevins	Conna J. Rohrer
29	Mayor Carol Marinovich	Irene Salazar
30	The Honorable Thomas Graber	Greg Olson
31	Nanette Kemmerly-Weber	Cynthia Audiss

INTAKE AND ASSESSMENT

13. The Subcommittee notes that intake and assessment is a key component of the juvenile justice system and expresses concern as to the effectiveness of intake and assessment procedures in rural communities. The current system of intake and assessment imposes an excessive burden on local law enforcement in rural areas.

14. The Subcommittee directs the agency to develop a recommendation for adapting intake and assessment for successful implementation in rural communities and report back in the Omnibus Session. The Subcommittee plans to have a hearing on this issue in March.

**HOUSE SUBCOMMITTEE REPORT
FISCAL YEARS 1998 AND 1999**

Atchison Juvenile Correctional Facility



Representative Joe Kejr
Subcommittee Chair



Representative Shari Weber



Representative Ed McKechnie

SUBCOMMITTEE REPORT

Agency: Atchison Juvenile Correctional Facility

Bill No. –

Bill Sec. –

Analyst: Holman

Analysis Pg. No. 519

Budget Page No. 79

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,326,391	\$ 5,323,715	\$ 0
Other Funds	<u>166,498</u>	<u>166,498</u>	<u>0</u>
TOTAL	<u>\$ 5,492,889</u>	<u>\$ 5,490,213</u>	<u>\$ 0</u>
FTE Positions	119.0	119.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>119.0</u>	<u>119.0</u>	<u>0.0</u>
Rated Bed Capacity	100.0	100.0	0.0
Average Daily Census	102.0	102.0	0.0

Agency Est./Governor's Recommendation

The agency estimates \$5,492,889 for operating expenditures in FY 1998, which is \$25,049 less than the amount approved by the 1997 Legislature. While the State General Fund amount remains the same, the decrease in state operations reflects a 35 percent decrease in Title I federal funds for education services from the previous year. The current year estimate for state operations is an increase of \$112,770 or 2.1 percent of FY 1997 actual expenditures.

The Governor recommends \$5,490,213 from all funding sources in FY 1998, of which \$5,323,715 is from the State General Fund. The State General Fund amount is \$2,676 below the approved amount.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

SUBCOMMITTEE REPORT

Agency: Atchison Juvenile Correctional Facility

Bill No. 2893

Bill Sec. 92

Analyst: Holman

Analysis Pg. No. 519

Budget Page No. 79

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,949,040	\$ 5,538,835	\$ 51,624
Other Funds	<u>166,498</u>	<u>166,498</u>	<u>0</u>
TOTAL	<u>\$ 6,115,538</u>	<u>\$ 5,705,333</u>	<u>\$ 51,624</u>
FTE Positions	134.0	119.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>134.0</u>	<u>119.0</u>	<u>0.0</u>
Rated Bed Capacity	100.0	100.0	0.0
Average Daily Census	102.0	102.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$6,115,538 for operating expenditures, an increase of \$622,649 (11.3 percent) over the revised current year estimate.

The agency's salary and wage request of \$ 4,083,301 includes classified step movement (\$38,580), and unclassified merit pool of \$1,511, longevity pay of \$42,440, shift differential of \$32,692, and a shrinkage rate of 3.0 percent, the same rate as FY 1998. The agency's salary and wage request is an increase of \$510,609 (14.3 percent) over the FY 1998 request of \$3,572,692.

The Governor recommends FY 1999 operating expenditures of \$5,705,333 is an increase of \$215,120 (3.9 percent) over the FY 1998 recommendation and \$410,205 (6.7 percent) below the agency's request.

The Governor recommends \$3,724,720 for salaries and wages from the State General Fund in FY 1999. The Governor's recommendation (excluding fringe benefits) includes a 1.5 percent classified base salary adjustment (\$43,257), a 4.0 percent unclassified merit pool (\$2,418), longevity (\$42,440), shift differential (\$25,252), and a shrinkage rate of 3 percent (\$115,198), the same rate as FY 1998.

House Subcommittee Recommendation

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

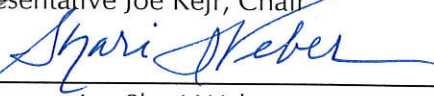
1. Add \$51,624 for adventure-based counseling. According to the agency, adventure-based counseling is a program which provides a framework to introduce teamwork and communication issues to juvenile offenders in a challenging environment. This addition will fund the agency enhancement request to provide adventure-based counseling programming for juvenile offenders and training for AJCF staff in adventure-based counseling techniques and procedures.
2. The Subcommittee notes with concern the increase in recidivism at the juvenile correctional facilities along with the decrease in average juvenile offender length of stay. The Subcommittee is disappointed that the agency brought forth no recommendations to directly effect these areas in a positive way.
3. The Subcommittee directs the agency to look at the issue of pay equity for the agency's Youth Services staff with similar positions in the Department of Corrections and determine how much it would cost to reclassify the position.
4. The Subcommittee is concerned about the adequacy of security at all of the juvenile correctional facilities and stresses the importance of a safe environment for staff and juvenile offenders.
5. The Subcommittee commends the superintendents of the juvenile correctional facilities for their leadership during the transition from the Department of Social and Rehabilitation Services (SRS) to the Juvenile Justice Authority (JJA). Their dedication serves to reinforce their genuine concern for the juveniles under their supervision and the juvenile justice system of which they are an integral part.

BELOIT JUVENILE CORRECTIONAL FACILITY
HOUSE SUBCOMMITTEE RECOMMENDATIONS

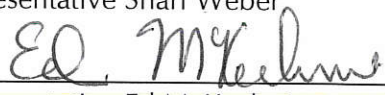
FY 1998 and FY 1999



Representative Joe Kejr, Chair



Representative Shari Weber



Representative Ed McKechnie

SUBCOMMITTEE REPORT

Agency: Beloit Juvenile Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Holman

Analysis Pg. No. 533

Budget Page No. 99

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,511,968	\$ 4,511,968	\$ 0
Other Funds	<u>212,883</u>	<u>212,883</u>	<u>0</u>
TOTAL	<u><u>\$ 4,724,851</u></u>	<u><u>\$ 4,724,851</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	92.0	92.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>92.0</u></u>	<u><u>92.0</u></u>	<u><u>0.0</u></u>
Rated Bed Capacity			
Rated Bed Capacity	84.0	84.0	0.0
Average Daily Census			
Average Daily Census	84.0	84.0	0.0

Agency Est./Governor's Recommendation

The agency estimates \$4,724,851 for operating expenditures in FY 1998. This is \$339 more than the amount approved by the 1997 Legislature. The agency does not request a supplemental appropriation from the State General Fund. The additional funding will come from the agency's general fee fund. The revised general fee fund request is \$155,983. The agency's revised FY 1998 request is an increase of \$301,197 or 6.8 percent from FY 1997. The agency received 5.0 new FTE positions in FY 1998 which were transferred to BJCF after the closing of the Comprehensive Evaluation and Treatment Unit at Topeka State Hospital. This offset the loss of seven positions from the privatization of the Dietary Services program for a total loss of only 2.0 FTE positions from FY 1997.

The Governor recommends current year operating expenditures of \$4,724,580, an increase of \$68 from the amount approved by the 1997 Legislature and a decrease of \$271 from the revised agency request. The recommendation reduces expenditures from the State General Fund by \$271, while it increases expenditures from the agency fee fund by \$15,439 and decreases expenditures from the Federal Education Fund by \$15,100. This change in financing is necessary because there has been a reduction in the federal education grant received by the agency. The net change in all other funds is an increase of \$339.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

SUBCOMMITTEE REPORT

Agency: Beloit Juvenile Correctional Facility

Bill No. 2893

Bill Sec. 93

Analyst: Holman

Analysis Pg. No. 533

Budget Page No. 99

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 5,703,105	\$ 4,686,903	\$ 0
Other Funds	<u>215,860</u>	<u>215,860</u>	<u>0</u>
TOTAL	<u>\$ 5,918,965</u>	<u>\$ 4,902,763</u>	<u>\$ 0</u>
FTE Positions	123.0	92.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>123.0</u>	<u>92.0</u>	<u>0.0</u>
Rated Bed Capacity	98.0	84.0	0.0
Average Daily Census	94.0	84.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$5,703,105 in State General Funds for state operations, an increase of \$1,194,114 (25.3 percent) over the revised current year estimate.

The agency's salary and wage request of \$3,896,018 from the State General Fund includes classified step movement (\$49,453, excluding fringes), unclassified merit (\$1,663, excluding fringes), longevity (\$25,800, excluding fringes), shift differential (\$17,050, excluding fringes), and a turnover rate of 1.5 percent which is the same as FY 1998. The agency's salary and wage request is an increase of \$1,017,582 (35.4 percent) over the FY 1998 agency estimate of \$2,878,436.

The Governor recommends \$4,902,763 in operating expenditures for FY 1999, a decrease of \$1,016,202 from the agency request and an increase of \$178,183 from the recommended amount for FY 1998.

The Governor recommends \$3,009,003 for salaries and wages in FY 1999. The recommendation includes \$34,716 (excluding fringes) for a 1.5 percent classified base salary adjustment and a 4.0 percent unclassified merit pool (\$2,661, excluding fringes), as well as longevity (\$25,800, excluding fringes), and a shrinkage rate of 1.5 percent (\$45,821).

House Subcommittee Recommendation

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

1. The Subcommittee notes with concern the increase in recidivism at the juvenile correctional facilities along with the decrease in average juvenile offender length of stay. The Subcommittee notes that the agency had the potential to expand bed capacity, and thereby extend juvenile offender length of stay, by reopening Grandview Cottage. However the Governor did not recommend funding this requested enhancement and the agency chose not to appeal to the Subcommittee. The Subcommittee is disappointed that the agency brought forth no recommendations to directly effect recidivism and length of stay in a positive manner.
2. The Subcommittee directs the agency to look at the issue of pay equity for the agency's Youth Services staff with similar positions in the Department of Corrections and determine how much it would cost to reclassify the position.
3. The Subcommittee is concerned about the adequacy of security at all of the juvenile correctional facilities and stresses the importance of a safe environment for staff and juvenile offenders.
4. The Subcommittee commends the superintendents of the juvenile correctional facilities for their leadership during the transition from the Department of Social and Rehabilitation Services (SRS) to the Juvenile Justice Authority (JJA). Their dedication serves to reinforce their genuine concern for the juveniles under their supervision and the juvenile justice system of which they are an integral part.

**HOUSE SUBCOMMITTEE REPORT
FISCAL YEARS 1998 AND 1999**

Larned Juvenile Correctional Facility



Representative Joe Kejr
Subcommittee Chair



Representative Shari Weber



Representative Ed McKechnie

SUBCOMMITTEE REPORT

Agency: Larned Juvenile Correctional Facility

Bill No. 2895

Bill Sec. 29

Analyst: Holman

Analysis Pg. No. 547

Budget Page No. 345

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,768,265	\$ 3,768,265	\$ 0
Other Funds	<u>134,501</u>	<u>134,501</u>	<u>0</u>
TOTAL	<u>\$ 3,902,766</u>	<u>\$ 3,902,766</u>	<u>\$ 0</u>
FTE Positions			
FTE Positions	127.0	127.0	0.0
Unclassified Temp. Positions	<u>5.0</u>	<u>5.0</u>	<u>0.0</u>
TOTAL	<u>132.0</u>	<u>132.0</u>	<u>0.0</u>
Rated Bed Capacity			
Rated Bed Capacity	116.0	116.0	0.0
Average Daily Census	136.0	136.0	0.0

Agency Est./Governor's Recommendation

The agency estimates \$3,902,766 for state operations in FY 1998. This is \$134,501 more than the \$3,768,265 approved by the 1997 Legislature. The increase is due to a federal grant for the implementation of a Residential Substance Abuse Treatment program, which among other things, will fund 5.0 unclassified positions.

The current year estimate is an increase of \$371,856 or 10.5 percent over FY 1997 actual expenditures for state operations. The current year FTE estimate remains the same as the approved amount, while there are 5.0 additional unclassified temporary positions associated with the Residential Substance Abuse Treatment program.

The Governor concurs with the agency's request.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

SUBCOMMITTEE REPORT

Agency: Larned Juvenile Correctional Facility

Bill No. 2893

Bill Sec. 94

Analyst: Holman

Analysis Pg. No. 547

Budget Page No. 345

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,242,323	\$ 3,921,549	\$ 0
Other Funds	<u>140,415</u>	<u>140,415</u>	<u>0</u>
TOTAL	<u>\$ 4,382,738</u>	<u>\$ 4,061,964</u>	<u>\$ 0</u>
FTE Positions			
FTE Positions	136.0	127.0	0.0
Unclassified Temp. Positions	<u>5.0</u>	<u>5.0</u>	<u>0.0</u>
TOTAL	<u>141.0</u>	<u>132.0</u>	<u>0.0</u>
Rated Bed Capacity			
Rated Bed Capacity	116.0	116.0	0.0
Average Daily Census			
Average Daily Census	143.0	143.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$4,242,323 from the State General Fund for state operations, an increase of \$474,058 (12.6 percent) over the revised current year estimate. Absent requested FY 1999 enhancement, the agency's request would represent an increase of \$149,563 or 3.8 percent over FY 1998 levels.

The Governor recommends expenditures of \$4,061,964, which is an increase of \$159,198 or 4.1 percent over the current year and a reduction of \$320,774 from the agency's request. Included in the Governor's recommendation was a classified base salary adjustment (\$46,213, excluding fringes), unclassified merit (\$6,285, excluding fringes), longevity (\$22,640, excluding fringes) and an adjustment in the agency's shrinkage rate, from 3.9 percent to 5.0 percent.

House Subcommittee Recommendation

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

1. The Subcommittee notes with concern the increase in recidivism at the juvenile correctional facilities along with the decrease in average juvenile offender length of stay. The Subcommittee is disappointed that the agency brought forth no recommendations to directly effect these areas in a positive manner.


2. The Subcommittee directs the agency to look at the issue of pay equity for the agency's Youth Services staff with similar positions in the Department of Corrections and determine how much it would cost to reclassify the position.
3. The Subcommittee is concerned about the adequacy of security at all of the juvenile correctional facilities and stresses the importance of a safe environment for staff and juvenile offenders. The Subcommittee notes that security at Larned Juvenile Correctional Facility is of special concern because of the unsuitability of the agency's physical structures for housing violent juvenile offenders. The Subcommittee will revisit the issue of security at Larned Juvenile Correctional Facility during the Omnibus session, at which time the Juvenile Justice Authority's (JJA) Facility Master Plan will be available.
4. The Subcommittee commends the superintendents of the juvenile correctional facilities for their leadership during the transition from the Department of Social and Rehabilitation Services (SRS) to the JJA. Their dedication serves to reinforce their genuine concern for the juveniles under their supervision and the juvenile justice system of which they are an integral part.

TOPEKA JUVENILE CORRECTIONAL FACILITY
HOUSE SUBCOMMITTEE RECOMMENDATIONS

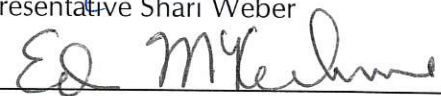
FY 1998 and FY 1999



Representative Joe Kejr, Chair



Representative Shari Weber



Representative Ed McKechnie

SUBCOMMITTEE REPORT

Agency: Topeka Juvenile Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Holman

Analysis Pg. No. 559

Budget Page No. 452

<u>Expenditure Summary</u>	<u>Agency Est. FY 98</u>	<u>Gov. Rec. FY 98</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 10,061,266	\$ 9,983,596	\$ 0
Other Funds	<u>468,205</u>	<u>468,205</u>	<u>0</u>
TOTAL	<u><u>\$ 10,529,471</u></u>	<u><u>\$ 10,451,801</u></u>	<u><u>0</u></u>
FTE Positions	222.0	222.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>222.0</u></u>	<u><u>222.0</u></u>	<u><u>0.0</u></u>
Rated Bed Capacity	219.0	219.0	0.0
Average Daily Census	195.0	195.0	0.0

Agency Est./Governor's Recommendation

The agency estimates \$10,529,471 for operating expenditures in FY 1998 which is \$77,670 over the \$10,451,801 approved by the 1997 Legislature. The supplemental request is to cover the cost of estimated natural gas usage for FY 1998. The agency's natural gas supplier made a metering error which resulted in a miscalculation of estimated natural gas costs for the agency in the amount of \$77,670. The current year estimate is an increase of \$623,785 or 6.3 percent over the FY 1997 actual operating expenditures.

The Governor recommends \$10,451,081 for operating expenditures in FY 1998. This is the amount approved by the 1997 Legislature and \$77,670 less than the agency's request.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

SUBCOMMITTEE REPORT

Agency: Topeka Juvenile Correctional Facility

Bill No. 2893

Bill Sec. 91

Analyst: Holman

Analysis Pg. No. 559

Budget Page No. 452

<u>Expenditure Summary</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 11,566,624	\$ 10,419,031	\$ 0
Other Funds	<u>413,205</u>	<u>413,205</u>	<u>0</u>
TOTAL	<u>\$ 11,979,829</u>	<u>\$ 10,832,236</u>	<u>\$ 0</u>
FTE Positions			
FTE Positions	237.0	222.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>237.0</u>	<u>222.0</u>	<u>0.0</u>
Rated Bed Capacity			
Rated Bed Capacity	219.0	219.0	0.0
Average Daily Census			
Average Daily Census	233.0	233.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$11,979,829 for state operations which is an increase of \$1,450,358 (13.8 percent) over the current year estimate.

The agency's salary and wage request of \$7,766,400 from the State General Fund includes classified step movement (\$161,964, excluding fringes), overtime (\$483,043, excluding fringes), longevity (\$60,140, excluding fringes), shift differential (\$46,073), holiday pay (\$63,891), and a turnover rate of 4.2 percent. The agency's salary and wage request is an increase of \$1,138,418 or 17.2 percent from FY 1998 levels. This increase is due in large part to an enhancement package which includes the following items relating to salaries and wages: overtime pay (\$536,080, including fringes), 12 additional Youth Services Specialist positions (\$276,537, including fringes), one Lock Specialist position (\$24,373, including fringes), two Rehabilitation Instructors (\$48,746 including fringes) and pay equity with the Department of Corrections (\$97,515, including fringes), for a total of \$983,251.

The Governor recommends \$10,832,236 for operating expenditures in FY 1999, an increase of \$380,435 (3.6 percent) from the Governor's FY 1998 recommendation, and a decrease of \$1,147,593 from the agency's request.

The Governor recommends \$6,817,495 for salaries and wages in FY 1999. The recommendation includes \$81,813 for a 1.5 percent classified base salary adjustment and a 4.0 percent unclassified merit pool (\$2,395, excluding fringes) as well as longevity pay (\$78,640, excluding fringes), shift differential (\$39,833, excluding fringes), holiday pay (\$42,819, excluding fringes), and a shrinkage rate of 5.0 percent (\$358,816). The salary and wage recommendation is a \$27,000 (3.1 percent) increase

from the FY 1998 recommendation and a decrease of \$948,905 (11.4 percent) from the agency's request.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendation with the following exceptions and comments:

1. The Subcommittee notes with concern the increase in recidivism at the juvenile correctional facilities along with the decrease in average juvenile offender length of stay. The Subcommittee is disappointed that the agency brought forth no recommendations to directly effect these areas in a positive way.
2. The Subcommittee directs the agency to look at the issue of pay equity for the agency's Youth Services staff with similar positions in the Department of Corrections and determine how much it would cost to reclassify the position.
3. The Subcommittee is concerned about the adequacy of security at all of the juvenile correctional facilities and stresses the importance of a safe environment for staff and juvenile offenders.
4. The Subcommittee commends the superintendents of the juvenile correctional facilities for their leadership during the transition from the Department of Social and Rehabilitation Services (SRS) to the Juvenile Justice Authority (JJA). Their dedication serves to reinforce their genuine concern for the juveniles under their supervision and the juvenile justice system of which they are an integral part.