

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Vice-Chairperson Melvin Neufeld at 9:05 a.m. on February 22, 2000, in Room 514-S of the Capitol.

All members were present except: Representative Adkins - excused
Representative Hermes - excused
Representative Peterson - excused
Representative Spangler - excused

Committee staff present: Stuart Little, Kansas Legislative Research Department
Robert Waller, Kansas Legislative Research Department
Deb Hollon, Kansas Legislative Research Department
Robert Chapman, Kansas Legislative Research Department
Jim Wilson, Revisor of Statutes Office
Mike Corrigan, Revisor of Statutes Office
Dave Stallings, Assistant to the Chairman
Mary Shaw, Committee Secretary

Conferees appearing before the committee: none

Others attending: See attached list

Public Safety Budget Committee Reports on:

Juvenile Justice Authority

Representative Phil Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Juvenile Justice Authority FY 2001 budget. (Attachment 1)

Representative Kline made a motion, seconded by Representative McKechnie, to adopt the Public Safety Budget Committee budget report recommendations regarding the Juvenile Justice Authority. Committee questions and discussion followed. Motion carried.

Atchison Juvenile Correctional Facility

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Atchison Juvenile Correctional Facility FY 2001 budget. (Attachment 2)

Representative Kline made a motion, seconded by Representative Weber, to adopt the Public Safety Budget Committee budget report recommendations regarding the Atchison Juvenile Correctional Facility. Motion carried.

Beloit Juvenile Correctional Facility

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Beloit Juvenile Correctional Facility FY 2001 budget. (Attachment 3)

Representative Kline made a motion, seconded by Representative McKechnie, to adopt the Public Safety Budget Committee budget report recommendations regarding the Beloit Juvenile Correctional Facility. Motion carried.

CONTINUATION SHEET

Larned Juvenile Correctional Facility

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Larned Juvenile Correctional Facility FY 2001 budget. (Attachment 4)

Representative Kline made a motion, seconded by Representative Weber, to adopt the Public Safety Budget Committee budget report recommendations regarding the Larned Juvenile Correctional Facility. Motion carried.

Topeka Juvenile Correctional Facility

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Topeka Juvenile Correctional Facility FY 2001 budget. (Attachment 5)

Representative Kline made a motion, seconded by Representative Weber, to adopt the Public Safety Budget Committee budget report recommendations regarding the Topeka Juvenile Correctional Facility. Committee questions and discussion followed. Motion carried.

Emergency Medical Services Board

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Emergency Medical Services Board FY 2001 budget. (Attachment 6)

Representative Kline made a motion, seconded by Representative McKechnie, to adopt the Public Safety Budget Committee budget report recommendations regarding the Emergency Medical Services Board. Committee questions and discussion followed. Motion carried.

Ombudsman for Corrections

Representative Kline presented the Public Safety Budget Committee report on the Governor's recommendations on the Ombudsman for Corrections FY 2001 budget. (Attachment 7)

Representative Kline made a motion, seconded by Representative McKechnie, to adopt the Public Safety Budget Committee budget report recommendations regarding the Ombudsman for Corrections. Committee questions and discussion followed. Motion carried.

Adjutant General

Representative Weber presented the Public Safety Budget Committee report on the Governor's recommendations on the Adjutant General FY 2001 budget. (Attachment 8)

Representative Weber made a motion, seconded by Representative McKechnie, to adopt the Public Safety Budget Committee budget report recommendations regarding the Adjutant General. Committee questions and discussion followed. Motion carried.

Kansas Bureau of Investigation

Representative McKechnie presented the Public Safety Budget Committee report on the Governor's recommendations on the Kansas Bureau of Investigation FY 2001 budget. (Attachment 9)

Representative McKechnie mentioned that he wanted to clarify that the Public Safety Budget Committee is not making any recommendations regarding the KBI budget at this time, but that it is not the intent of the Budget Committee that the lack of recommendations is not because of dissatisfaction with KBI but because of issues between the Division of the Budget and the Bureau that the Budget Committee has not resolved at this time and are not ready to report this budget back to the Committee to the point where they can answer any questions satisfactorily. Committee questions and discussion followed.

CONTINUATION SHEET

Representative Kline noted that the Public Safety Budget Committee reported progress on the Kansas Bureau of Investigation FY 2001 budget and made no recommendation at this time.

State Fire Marshal

Representative Weber presented the Public Safety Budget Committee report on the Governor's recommendations on the State Fire Marshal FY 2001 budget. (Attachment 10)

Representative Weber made a motion, seconded by Representative McKechnie, to adopt the Public Safety Budget Committee budget report recommendations regarding the State Fire Marshal. Motion carried.

Kansas Highway Patrol

Representative McKechnie presented the Public Safety Budget Committee report on the Governor's recommendations on the Kansas Highway Patrol FY 2001 budget. (Attachment 11) Representative McKechnie noted that there is a correction on Page 3, Item Number 1, in the last sentence, to delete \$380 and put in \$18,000 and delete \$122,000 and put in \$36,000. Representative McKechnie explained a map titled "KHP Field Staffing by County" which was distributed to the Committee (Attachment 12). He also explained charts regarding NASCAR Race Day Staffing Impact (found in the Budget Committee report).

Representative McKechnie made a motion, seconded by Representative Weber, to adopt the Public Safety Committee budget report recommendations regarding the Kansas Highway Patrol. Committee questions and discussion followed. Motion carried.

Kansas Parole Board

Representative Weber presented the Public Safety Budget Committee report on the Governor's recommendations on the Kansas Parole Board FY 2001 budget. (Attachment 13)

Representative Weber made a motion, seconded by Representative Kline, to adopt the Public Safety Committee budget report recommendations regarding the Kansas Parole Board. Motion carried.

Sentencing Commission

Representative Weber presented the Public Safety Budget Committee report on the Governor's recommendations on the Sentencing Commission FY 2001 budget. (Attachment 14)

Representative Weber made a motion, seconded by Representative McKechnie, to adopt the Public Safety Committee budget report recommendations regarding the Sentencing Commission. Committee questions and discussion followed. Motion carried.

Representative Kline mentioned that the Public Safety Budget Committee wished to thank Representative John Toplikar and Representative Marti Crow and Staff for their assistance, help and work which was very much appreciated.

Bill Introductions

Representative Landwehr made a motion, seconded by Representative Ballard, that a bill be introduced to address the concern in the 18th Judicial District that at the end of the year they will lose their Pro-Tem Judge that sits and presides in their Juvenile Court and that they are asking that should this Legislature decide not to fund the additional judge, that the court directs that all state cases be referred to the jurisdiction of the Appeals Court and then any cases that have to be appealed will go directly to the Supreme Court. Motion carried.

The meeting was adjourned at 10:10 a.m. The next meeting is scheduled for February 23, 2000.

**HOUSE APPROPRIATIONS COMMITTEE
GUEST LIST**

DATE February 22, 2000

NAME	REPRESENTING
Marcia Lee	Sedgewick County
John Fairbanks	KS. Sentencing Comm.
Kevin A. Shul	KS. SEWT. Comm.
Jan Brack	KSC
Paul Jones	KSC
WALT DARLING	HIGHWAY PATROL
Cpl. DON BROWNLEE	HIGHWAY PATROL
LTC. TERRY MAPLE	HIGHWAY PATROL
Elena Nuss	KSJM
Barker Walden Hird	BEMS
David Lake	BEMS
John Sims	Ombudsman
Mike Johnson	Ombudsman
Jeff Pedregon	JJA
Scott Douglas	JJA
Chuck Bredahl	Adjutant General's Dept
Bob M	KPTB
Marilyn Scafe	IOB
Mark Goodwin	Hein & Weir

**HOUSE APPROPRIATIONS COMMITTEE
GUEST LIST**

DATE 2/22/2000

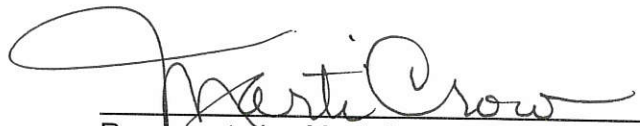
NAME	REPRESENTING
Curtis Sloan	Rep. Ballard

PUBLIC SAFETY BUDGET COMMITTEE

Juvenile Justice Authority
Atchison Juvenile Correctional Facility
Beloit Juvenile Correctional Facility
Larned Juvenile Correctional Facility
Topeka Juvenile Correctional Facility



Representative Phil Kline, Chairperson



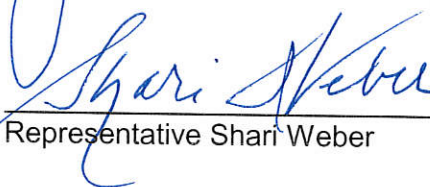
Representative Marti Crow



Representative Ed McKechnie



Representative John Toplikar



Representative Shari Weber

House Appropriations
2-22-00
Attachment 1

House Budget Committee Report

Agency: Juvenile Justice Authority

Bill No. 2994

Bill Sec. 52

Analyst: Chapman

Analysis Pg. No. 1023

Budget Page No. 290

<u>Expenditure Summary</u>	<u>Agency Req. FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 8,245,183	\$ 4,215,184	\$ (727,787)
Aid to Local Units	48,303,934	49,936,517	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 56,549,117	\$ 54,151,701	\$ (727,787)
Capital Improvements	<u>22,737,473</u>	<u>11,000,000</u>	<u>0</u>
TOTAL	<u>\$ 79,286,590</u>	<u>\$ 65,151,701</u>	<u>\$ (727,787)</u>
State General Fund:			
State Operations	\$ 5,084,992	\$ 3,875,682	\$ (727,787)
Aid to Local Units	31,437,454	32,621,691	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 36,522,446	\$ 36,497,373	\$ (727,787)
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 36,522,446</u>	<u>\$ 36,497,373</u>	<u>\$ (727,787)</u>
FTE Positions	38.0	34.0	0.0
Unclassified Temp. Positions	<u>9.0</u>	<u>7.0</u>	<u>0.0</u>
TOTAL	<u>47.0</u>	<u>41.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The agency requests \$56,549,117 for operating expenditures in FY 2001, which is an increase of \$3,075,525 above the revised current year estimate. Of the total operating expenditures request, \$36,522,446 is from the State General Fund and \$20,026,671 is financed from other funds. Most of the State General Fund request is for program grants (aid to local units) to communities (\$27,522,042) and for Management Information Systems improvements (\$2,205,910). A total of 38.0 FTE positions and 9.0 unclassified temporary positions are included in the request.

The Governor recommends \$54,151,701 for operating expenditures in FY 2001, a decrease of \$185,764 from the revised FY 2000 recommendation and a decrease of \$2,397,416 from the agency's FY 2001 request. Included in the Governor's FY 2001 recommendation is \$2,044,317 for salaries and wages for 34.0 FTE positions. Of the Governor's FY 2001 recommendation for operating expenditures, \$36,497,373 is requested from the State General Fund and \$17,654,328 is financed from other funds. The Governor recommends the following adjustments to the agency's FY 2001 request:

- **Reduce Other Operating Expenditures.** The Governor recommends reducing other operating expenditures by \$62,000 from the State General Fund.
- **Add a Detention Center Discretionary Grant.** The Governor recommends adding a discretionary detention center grant of \$200,000 from other funding sources.
- **Reduce Management Information System Funding.** The Governor recommends a reduction of \$100,000 from the State General Fund in management information systems funding.
- **Reduce Community Vendor Payments.** The Governor recommends a reduction of \$250,000 from the State General Fund.
- **Adjust Worker's Compensation.** The Governor recommends adjusting worker's compensation by \$1,172 from the State General Fund.
- **Freeze KPERS Rate.** The Governor recommends freezing the KPERS rate, resulting in a reduction of \$5,284 from the State General Fund.
- **Adjust KPERS Insurance.** The Governor recommends adjusting KPERS death and disability insurance, resulting in a reduction of \$8,717 from all funding sources.
- **Increase Purchase of Services Funding.** The Governor recommends increasing purchase of services funding by \$1,434,237 from the State General Fund.
- **Increase Funding for Prevention Grants.** The Governor recommends increased funding for prevention grants of \$1,000,000 from the Children's Initiatives Fund.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor, with the following adjustments and comments:

1. Delete \$727,787 (SGF) from the agency's central office operating expenditures of \$3,875,682 and transfer the amount to the Topeka Juvenile Correctional Facility for facility overcrowding operating expenditures of 57 beds. The amount would fund the difference between the Governor's recommendation and the facility's request to meet the costs of operating temporary beds which the 1999 Legislature authorized. The amount would fund salaries and wages, professional services, food service contract, utilities, maintenance, and supplies. The 57 beds are to be used on an as-needed basis to allow the facility to make room for more juvenile offenders than the facility's official bed capacity of 219 beds (during FY 1999 the facility averaged 242 offenders per day, which was 23 more offenders than the facility's official capacity; the facility's average daily census is forecasted to be 276 during FY 2001, which is equal to the facility's enhanced capacity and includes the 57 overcrowding beds).
2. The Budget Committee recommends that the agency present to the full Committee a new prevention grant formula around the middle of March, 2000. The Budget Committee notes that the agency has addressed the issue of reinventing the prevention grant funding formula to more adequately reward successful programs.
3. The Budget Committee recommends that the agency strive to achieve a better measurement of quality control of case managers and purchase-of-services payments. The Budget Committee notes that case managers maintain a pivotal relationship between the services rendered to juvenile offenders who are in placements outside of juvenile correctional facilities and the cost of providing those services (purchase-of-services). The Budget Committee also notes that leadership plays a critical role in achieving any measure of quality control.
4. The Budget Committee recommends that the agency correct the current deficiencies in data collection at Juvenile Intake and Assessment Centers and provide further information during Omnibus on how the deficiencies are to be fixed. The Budget Committee notes that the agency acknowledged software incompatibilities, as well as deficiencies in community-level data entry. The Budget Committee would also note that in a recent report on juvenile arrest data by a national federal office (OJJDP) three states could not supply crucial juvenile data: Kansas, the District of Columbia, and Wisconsin.
5. The Budget Committee is struggling to find an understood philosophical or operational explanation for the process of operating the proposed juvenile correctional facility buildings. The Budget Committee will have a discussion with the Governor's office and the agency to better understand future expectations in meeting the needs of bed capacity for juvenile offenders. The Budget Committee feels that fuller preparation is needed in order to allow the Legislature to make the proper authorization. Based on that discussion, it is the intention of the Budget Committee to make a

recommendation on the direction of juvenile facility construction before the appropriation bill is acted on by the full Committee. On a preliminary basis, the Budget Committee recommends that:

- a. the minimum number of additional administrative staff be used in operating the new maximum-security facility;
 - b. the planning and construction process be fully monitored; and,
 - c. the demolition of two living units at the Topeka Juvenile Correctional Facility is an integral part of the reconstruction of that facility.
6. The Budget Committee recommends that the Commissioner of the Juvenile Justice Authority develop an advisory group comprised of superintendents, principals of juvenile correctional facility educational programs, and education leaders to facilitate a dialogue to enhance the collaboration between the greater educational community and the Juvenile Justice Authority. The purpose would be to connect or interface education with juvenile delinquency matters.
7. The Budget Committee recommends that the agency make every effort to have all of the community Juvenile Corrections Advisory Boards fully operational and active by January 1, 2001.

Juvenile Correctional Facilities Systemwide

1. The Budget Committee notes that performance measures of the juvenile correctional facilities have been reviewed. As a result, the Budget Committee comments that, in general, it is pleased with the operations of the facilities and leadership of the superintendents.

House Budget Committee Report

Agency: Atchison Juvenile
Correctional Facility

Bill No. 2994

Bill Sec. 52

Analyst: Chapman

Analysis Pg. No. 1124

Budget Page No. 71

<u>Expenditure Summary</u>	<u>Agency Req. FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>House Budget Committee Adjustments</u>
State Operations:			
State General Fund	\$ 6,264,555	\$ 6,021,144	\$ 0
Other Funds	181,093	181,093	0
TOTAL	<u>\$ 6,445,648</u>	<u>\$ 6,202,237</u>	<u>\$ 0</u>
FTE Positions	122.0	120.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>122.0</u>	<u>120.0</u>	<u>0.0</u>
Rated Bed Capacity	100.0	100.0	0.0
Average Daily Census	116.0	116.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$6,445,648 for operating expenditures, an increase of \$218,526 (3.5 percent) over the revised current year estimate. The increase is due to a State General Fund increase of \$305,524, which includes \$83,081 for three enhancement packages. The increase is also due to increased educational contract requirements and medical costs.

The Governor recommends FY 2001 operating expenditures of \$6,202,237, which is \$15,459 (0.2 percent) over the FY 2000 estimate. The net increase is mostly due to anticipated increases in the education and food service contracts.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Beloit Juvenile
Correctional Facility

Bill No. 2994

Bill Sec. 52

Analyst: Chapman

Analysis Pg. No. 1139

Budget Page No. 91

<u>Expenditure Summary</u>	<u>Agency Req. FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>House Budget Committee Adjustments</u>
State Operations:			
State General Fund	\$ 5,568,638	\$ 5,385,686	\$ 0
Other Funds	271,297	270,913	0
TOTAL	<u>\$ 5,839,935</u>	<u>\$ 5,656,599</u>	<u>\$ 0</u>
FTE Positions	106.0	104.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>106.0</u>	<u>104.0</u>	<u>0.0</u>
Rated Bed Capacity	84.0	84.0	0.0
Average Daily Census	100.0	100.0	0.0

Agency Req./Governor's Recommendation

The agency requests a total of \$5,839,935 in FY 2001 for operating expenditures, including \$5,568,638 from the State General Fund, which is an increase in all funds of \$217,318 (3.9 percent) over the current year estimate.

The Governor recommends \$5,656,599, including \$5,385,686 from the State General Fund. The Governor's recommendation reduces the State General Fund request by \$91,619. The reductions include adjustments to salaries and wages and other operating expenditures.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Larned Juvenile
Correctional Facility

Bill No. 2994

Bill Sec. 52

Analyst: Chapman

Analysis Pg. No. 1154

Budget Page No. 323

<u>Expenditure Summary</u>	<u>Agency Req. FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>House Budget Committee Adjustments</u>
State Operations:			
State General Fund	\$ 4,347,856	\$ 4,238,187	\$ 0
Other Funds	270,989	265,165	0
TOTAL	<u>\$ 4,618,845</u>	<u>\$ 4,503,352</u>	<u>\$ 0</u>
FTE Positions	128.0	128.0	0.0
Unclassified Temp. Positions	8.0	8.0	0.0
TOTAL	<u>136.0</u>	<u>136.0</u>	<u>0.0</u>
Rated Bed Capacity	116.0	116.0	0.0
Average Daily Census	135.0	135.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$4,618,845 for FY 2001 operating expenditures, including \$4,347,856 from the State General Fund. The State General Fund request is an increase of \$156,011 (3.7 percent) over the revised current year estimate.

The Governor recommends expenditures of \$4,503,352, which is an increase of \$1,254, or 0.0 percent, over the current year and a reduction of \$115,493 from the agency's request. The reductions target capital outlay and travel.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Topeka Juvenile
Correctional Facility

Bill No. 2994

Bill Sec. 52

Analyst: Chapman

Analysis Pg. No. 1167

Budget Page No. 431

<u>Expenditure Summary</u>	<u>Agency Req. FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>House Budget Committee Adjustments</u>
State Operations:			
State General Fund	\$ 13,390,251	\$ 11,837,031	\$ 727,787
Other Funds	431,015	431,015	0
TOTAL	<u>\$ 13,821,266</u>	<u>\$ 12,268,046</u>	<u>\$ 727,787</u>
FTE Positions	227.0	226.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>227.0</u>	<u>226.0</u>	<u>0.0</u>
Rated Bed Capacity	276.0	276.0	0.0
Average Daily Census	276.0	276.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$13,821,266 for operating expenditures in FY 2001, which is an increase of \$1,620,868 (13.3 percent) above the current year estimate. Of the total operating expenditures request, \$13,390,251 comes from the State General Fund and \$431,015 is financed from other funds. The 13.3 percent increase in total operating expenditures is due primarily to an enhancement package totaling \$1,994,147. A total of 227.0 FTE positions are included in the request.

The Governor recommends \$12,268,046 in FY 2001 for operating expenditures. Absent enhancements, the recommendation is a net increase of \$385,276 above the agency's FY 2001 request. The Governor recommends reductions totaling \$356,898. The Governor recommends increases totaling \$742,124, which includes enough funding and 4.0 FTE positions to allow the agency to continue to operate the additional 57 beds at the facility.

*House Appropriations
2-22-00
Attachment 5*

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation, with the following comments and adjustments:

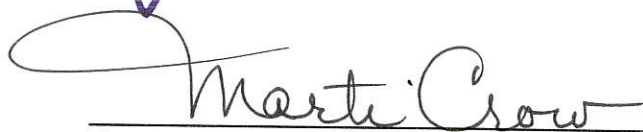
1. Shift \$727,787 (SGF) from the Juvenile Justice Authority's central office operating expenditures of \$3,875,682 to the Topeka Juvenile Correctional Facility for facility overcrowding operating expenditures for 57 beds. The amount would fund the difference between the Governor's recommendation and the facility's request to meet the costs of operating temporary beds which the 1999 Legislature authorized. The amount would fund salaries and wages, professional services, the food service contract, utilities, maintenance, and supplies. The 57 beds are to be used on an-as needed basis to allow the facility to make room for more juvenile offenders than the facility's official bed capacity of 219 beds (during FY 1999 the facility averaged 242 offenders per day, which is 23 more offenders than the facility's official capacity; the facility's average daily census is forecasted to be 276 during FY 2001, which is equal to the facility's enhanced capacity and includes the 57 overcrowding beds).
2. The Budget Committee recommends that the facility, in conjunction with the Juvenile Justice Authority, generate a dialogue with the Department of Administration's Division of Purchases about the facility's current policy of purchasing pharmaceuticals directly without contracting with a local pharmacy. The Budget Committee notes that the facility provided testimony regarding the excess and unused inventory involved in direct purchasing. The Budget Committee recognizes the uniqueness of the medication used at the facility for treatment of juvenile offenders, but admonishes the facility to cut costs when possible.

PUBLIC SAFETY BUDGET COMMITTEE

Emergency Medical Services Board



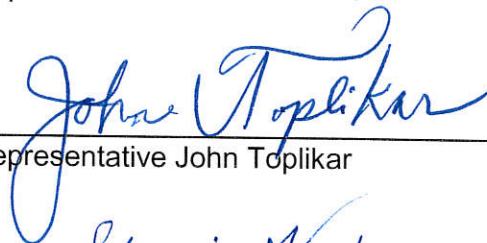
Representative Phil Kline, Chairperson



Representative Marti Crow



Representative Ed McKechnie



Representative John Toplikar



Representative Shari Weber

HOUSE APPROPRIATIONS
2-22-00
Attachment 6

HOUSE BUDGET COMMITTEE REPORT

Agency: Emergency Medical Services Board

Bill No. 2994

Bill Sec. 58

Analyst: Chapman

Analysis Pg. No. 1108 **Budget Page No.** 170

<u>Expenditure Summary</u>	<u>Agency Request FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>House Budget Comm. Adjustments</u>
All Funds:			
State Operations	\$ 924,884	\$ 742,749	\$ 36,546
Aid to Local Units	68,094	64,008	0
TOTAL	\$ 992,978	\$ 806,757	\$ 36,546
State General Fund:			
State Operations	\$ 922,384	\$ 740,249	\$ 36,546
Aid to Local Units	68,094	64,008	0
TOTAL	\$ 990,478	\$ 804,257	\$ 36,546
FTE Positions	15.0	12.0	1.0
Unclassified Temp. Positions	0.0	2.0	0.0
TOTAL	15.0	14.0	1.0

Agency Request/Governor's Recommendation

The agency requests \$992,978 for FY 2001, which is a decrease of \$114,705, or 10.4 percent, from the current year. The most significant increase is \$131,110, which is being requested from the State General Fund. The decrease in all other funds is due to the absence of a \$249,998 federal grant for Emergency Services for Children which the agency received and expended in FY 2000. Absent requested FY 2001 enhancements, the agency's request would represent a decrease of \$238,818 or 21.6 percent, from FY 2000.

Governor's Recommendation. The Governor recommends expenditures of \$806,757 for FY 2001, which is \$186,221, or 18.8 percent, less than the agency's request and 25 percent less than the current year. The Governor's most significant recommended reductions include reducing grants to the four regional councils by \$4,086 from the State General Fund, eliminating 1.0 FTE Office Specialist position, resulting in a reduction of \$36,546 from the State General Fund (according to the agency, elimination of this position would severally impact the agency's ability to certify and recertify annually nearly 10,000 ambulance attendants), and reducing salaries and wages by \$15,500 from the State

General Fund (the salaries and wages are for temporary examiner positions that operate the examiner workshop).

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation, with the following comments and adjustments:

1. The Budget Committee notes that the agency has discussed the need to move to multi-year certification, as specified in HB 2696. The Committee supports the concept of HB 2696 and notes that the bill will help make the agency's certification processes more efficient.
2. Add \$36,546 (includes benefits) from the State General Fund for 1.0 FTE Office Specialist position and increase the agency's expenditure limitation authority to spend funds generated by fee increases. All monies collected from increasing fees would be deposited into the State General Fund and would offset the Governor's recommended reductions. Increasing fees would generate an additional estimated \$31,000 and would help fund the position (the agency would shift other funds to make up the difference). The following fees would be increased: add \$50 to the ambulance service permit fee (an increase from \$50 to \$100); add \$5 to each licensed ambulance (from \$35 to \$40); add \$10 to MICT paramedic certification fee (from \$15 to \$25); add a new \$15 certification fee for Training Officers I and II.
3. Establish a "Rural Health Options Grant Fund" as a no-limit fund to be used to receive transferred funds from the Kansas Department of Health and Environment for FY 2001 and for future fiscal years. The funds will be used as expense reimbursements for a project to study rural Emergency Medical Services issues with regard to Community Access Hospitals. The Budget Committee notes that a federal grant of \$10,000 currently resides with KDHE and can be used by the agency for the remainder of FY 2000, provided that the no-limit fund is established during Omnibus.

PUBLIC SAFETY BUDGET COMMITTEE

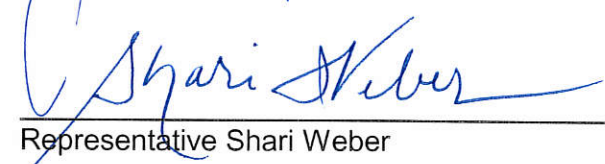
Ombudsman of Corrections


Representative Phil Kline, Chairperson


Representative Marti Crow


Representative Ed McKechnie


Representative John Toplikar


Representative Shari Weber

HOUSE APPROPRIATIONS
2-22-00
Attachment 7

Budget Committee Report

Agency: Ombudsman of Corrections **Bill No.** --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 1015

Budget Page No.

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	Budget Committee Adjustments
All Funds:			
State Operations	\$ 194,909	\$ 191,544	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 194,909</u>	<u>\$ 191,544</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 194,909</u></u>	<u><u>\$ 191,544</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 177,872	\$ 174,507	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 177,872</u>	<u>\$ 174,507</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 177,872</u></u>	<u><u>\$ 174,507</u></u>	<u><u>\$ 0</u></u>
Other Funds:			
State Operations	\$ 17,037	\$ 17,037	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 17,037</u>	<u>\$ 17,037</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 17,037</u></u>	<u><u>\$ 17,037</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.5	3.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>3.5</u></u>	<u><u>3.5</u></u>	<u><u>0.0</u></u>

Agency Request/Governor's Recommendation

Agency FY 2001 operating expenditures request totals \$194,909 an increase of \$4,847, or 2.6 percent over the estimated FY 2000 operating expenditure amount.

1. Includes \$159,309 for salaries and wages and merit increases (\$2,817)
2. Funding request includes \$17,037 (\$2,037 carry forward from FY 2000) from the Department of Corrections' Inmate Benefit Fund

Agency Requested Enhancements for FY 2001

3. The agency requests no enhancements.

The Governor recommends funding of \$191,544 for operating expenditures, an increase of 2.5 percent

- \$157,944 for salaries and wages, including \$2,817 for the percent unclassified merit pool
- \$1,500 for capital outlay
- \$17,037 from the off-budget Department of Corrections' Inmate Benefits Fund.

Budget Committee Recommendation

The Committee concurs with the Governor's recommendation with the following comment:

1. The Budget Committee is concerned about the absence of an ombudsman for the juvenile correctional facilities. The Budget Committee recommends introduction of a bill expanding the duties of the ombudsman to include any entity housing juvenile offenders in the custody of the Commissioner of the Juvenile Justice Authority. The Budget Committee will review the status of the bill at Omnibus and evaluate if funding and FTE are needed to carry out the bill.

PUBLIC SAFETY BUDGET COMMITTEE

Adjutant General
Kansas Bureau of Investigation
State Fire Marshal
Kansas Highway Patrol
Kansas Parole Board
Sentencing Commission



Representative Phil Kline, Chairman



Representative Marti Crow



Representative Ed McKechnie



Representative John Toplikar



Representative Shari Weber

House Appropriations

2-22-00

Attachment 8

HOUSE BUDGET COMMITTEE REPORT

Agency: Adjutant General

Bill No. 2994

Bill Sec. 53

Analyst: Robert Waller

Analysis Pg. No. 1118

Budget Page No. 2

<u>Expenditure Summary</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 15,735,818	\$ 15,087,399	\$ 0
Aid to Local Units	7,572,968	1,034,263	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 23,313,305</u>	<u>\$ 16,126,181</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 23,313,305</u></u>	<u><u>\$ 16,126,181</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 4,955,435	\$ 4,409,419	\$ 0
Aid to Local Units	822,380	0	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 5,782,334</u>	<u>\$ 4,413,938</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 5,782,334</u></u>	<u><u>\$ 4,413,938</u></u>	<u><u>\$ 0</u></u>
FTE Positions	217.0	215.0	0.0
Unclassified Temp. Positions	26.0	26.0	0.0
TOTAL	<u><u>243.0</u></u>	<u><u>241.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's FY 2001 operating budget request totals \$23,313,305 with \$5,782,334 being financed by the State General Fund. This is an all funds decrease of \$3,828,912 from FY 2000 estimated figures. Requested State General Fund expenditures increase by \$97,033 or 1.7 percent from FY 2000 estimates for matching funds necessary to acquire federal match funding for costs associated with flooding and tornado disasters. Requested all other funds expenditures decrease by \$3,925,945 or 18.3 percent due to a large portion of federal disaster-related funding being expended during FY 2000.

The agency's operating budget request (with enhancements) includes:

- \$8,645,569 for salaries and wages
 - 217.0 FTE positions requested
- \$5,925,402 for contractual services
- \$1,133,847 for commodities

- \$31,000 for capital outlay
- \$7,572,968 for aid to local units
- \$4,519 for other assistance

Absent the requested enhancements, the agency's FY 2001 operating budget totals \$16,666,705 which is \$10,475,512 or 38.6 percent below FY 2000 estimates. State General Fund expenditures would total \$4,778,166 which is \$907,135 or 16.0 percent below FY 2000 estimates. Other funds would total \$11,888,539 which is \$9,568,377 or 44.6 percent below FY 2000. The large decrease from estimated FY 2000 to FY 2001 expenditures is attributed to disaster related expenditures made during FY 2000.

The Governor recommends operating expenditures which total \$16,126,181, which is \$10,775,143 or 40.1 percent below the revised FY 2000 recommendation. State General Fund expenditures decrease by \$1,210,785 or 21.5 percent due to the reduction of state matching funds that are utilized to obtain federal funding for disaster relief and other state assistance to local jurisdictions. All other funds decrease by \$9,564,358 or 45.0 percent due to the reduction of federal funds received to cover costs associated with disaster relief and other assistance (the federal Disaster Relief fund was reduced by \$9,445,000 in federal funds for FY 2001).

The Governor's operating budget recommendation includes:

- \$8,457,150 for salaries and wages
 - 215.0 FTE positions requested
- \$5,480,402 for contractual services
- \$1,133,847 for commodities
- \$16,000 for capital outlay
- \$1,034,263 for aid to local units
- \$4,519 for other assistance

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendations with the following adjustments and observations:

1. The Budget Committee notes the introduction of SB 592, which would authorize the Adjutant General to issue five series of 15-year bonds totaling \$22 million to fund rehabilitation, repair, and major modifications to the agency's armories. The Budget Committee recommends including the provisions of SB 592 in HB 2993 (Capital Improvements bill). The following tables reflect the phases of issuance and repayment methods for the bonds.

Phases of Issuance		Financing		
Year	Amount	Year	Repayment	Method
FY 2001	\$2,000,000	FY 2001	\$0	--
FY 2002	\$2,000,000	FY 2002	\$351,000	From existing funds
FY 2003	\$6,000,000	FY 2003	\$778,000	From existing funds and possible federal funds
FY 2004	\$6,000,000	FY 2004 though FY 2019	Average SGF payment	\$2.1 million or approximately \$1.7 million with federal match, if available
FY 2005	\$6,000,000			

The agency cannot estimate the amount of federal funds that will be available to offset State General Fund dollars used to finance the payment of the bonds. However, if the current trends continue, federal funds will be available which in turn, will reduce the amount of bonds accordingly.

2. The Budget Committee recommends the addition of a proviso directing the Adjutant General's Department to appear before the Joint Building Committee prior to each issuance phase of the above bonds to inform the Committee of federal funding available which would offset the amount of State General Fund financing necessary.

HOUSE BUDGET COMMITTEE REPORT

Agency: Kansas Bureau of Investigation **Bill No.** 2994

Bill Sec. 57

Analyst: Waller

Analysis Pg. No. 1141 **Budget Page No.** 292

<u>Expenditure Summary</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 18,464,037	\$ 17,024,438	\$ 0
Aid to Local Units	942,238	942,238	0
Subtotal - Operating	\$ 19,406,275	\$ 17,966,676	\$ 0
Capital Improvements	798,407	195,000	0
TOTAL	<u>\$ 20,204,682</u>	<u>\$ 18,161,676</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 14,970,918	\$ 12,243,430	\$ 0
Aid to Local Units	0	0	0
Subtotal - Operating	\$ 14,970,918	\$ 12,243,430	\$ 0
Capital Improvements	798,407	195,000	0
TOTAL	<u>\$ 15,769,325</u>	<u>\$ 12,438,430</u>	<u>\$ 0</u>
FTE Positions	203.0	200.0	0.0
Unclassified Temp. Positions	34.0	25.0	0.0
TOTAL	<u>237.0</u>	<u>225.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The FY 2001 operating budget request for the Kansas Bureau of Investigation totals \$19,406,275, with \$14,970,918 or 77.1 percent being financed by the State General Fund. This is a decrease of \$184,028 or 0.9 percent below the FY 2000 all funds operating budget. Requested State General Fund expenditures increase by \$2,403,271 or 19.1 percent due to the continued funding for the operation and maintenance of the Criminal Justice Information System (CJIS) and the agency's enhancement package. Requested all other funds decrease by \$2,587,299, or 36.8 percent, due to elimination of federal funds to finance the implementation of CJIS.

*House Appropriations
2-22-00
Attachment 9*

The agency's operating budget request includes:

- \$10,864,568 for salaries and wages
 - 203.0 FTE positions
- \$5,295,927 for contractual services
- \$654,663 for commodities
- \$1,522,924 for capital outlay
- \$125,955 for debt service interest
- \$942,238 for aid to local units

Absent the requested enhancements, the agency's requested and operating budget for FY 2001 totals \$19,091,952 which represents a decrease of \$498,351 or 2.5 percent from FY 2000 estimates.

The Governor recommends an operating budget total of \$17,966,676. This is an increase of \$946,084 above the FY 2000 revised budget. State General Fund expenditures increase by \$957,605, or 8.5 percent, due to the inclusion of step movement and longevity, the annualization of positions approved by the 1999 Legislature, and the shifting of funded expenditures to the State General Fund due to the reduction of federal grant funding received. All other funds decrease by \$11,521 or 0.2 percent due to a decrease in the amount of federal funding received by the agency to finance salaries and wages and other operating expenses. The Governor recommends an agencywide shrinkage savings of 4.7 percent.

The Governor's operating budget recommendation includes:

- \$10,162,401 for salaries and wages
 - 200.0 FTE positions
- \$5,022,912 for contractual services
- \$653,663 for commodities
- \$1,059,507 for capital outlay
- \$125,955 for debt service interest
- \$942,238 for aid to local units

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendations with the following adjustments and observations:

1. The Budget Committee defers the following issues until Final Committee Action on HB 2994, thereby allowing the Budget Committee to review and recommend changes to the agency's FY 2001 operating budget:
 - a. The shifting of local matching funds for the Southeast Kansas Drug Enforcement Task Force from FY 2000 to FY 2001.

- b. The shifting of local matching funds for the completion of the KBI Laboratory on the campus of Kansas City Kansas Community College from FY 2000 to FY 2001.
 - c. The shifting of federal grant moneys from FY 2000 to FY 2001.
 - d. The use of federal forfeiture funds to finance normal operating expenditures of the agency.
 - e. Changing the Private Detective Fee Fund to no limit.
 - f. Review of the Governor's recommendation to delete 3.0 FTE positions (1.0 Information Center Manager, 1.0 Information Consultant, and 1.0 Office Assistant).
2. The Budget Committee intends to consider during Omnibus the use of Victim of Crime Funds (through the Attorney General's office) to fund the Offender Registration Program in the Kansas Bureau of Investigation (\$47,770). KSA 22-4901 through 22-3910 provides for the Kansas Offender Registration Act. The program is intended to provide the public with information regarding convicted offenders who could pose a threat to the safety of Kansas citizens by requiring them to register with the Bureau. The act and subsequent amendments have been enacted with funding to staff and implement the program. Federal grant funding to implement the program provided salaries for two special project positions, and a second grant was awarded to continue this funding. It is not anticipated, however, that there will be further grant moneys in FY 2001.

HOUSE BUDGET COMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 2994

Bill Sec. 54

Analyst: Waller

Analysis Pg. No. 1169 **Budget Page No.** 176

Expenditure Summary	Agency Request FY 2001	Gov. Rec. FY 2001	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 3,318,727	\$ 3,119,247	\$ 0
Aid to Local Units	25,000	25,000	0
Other Assistance	45,000	45,000	0
Subtotal - Operating	\$ 3,388,727	\$ 3,189,247	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 3,388,727	\$ 3,189,247	\$ 0
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	46.0	44.0	0.0
Unclassified Temp. Positions	3.0	3.0	0.0
TOTAL	49.0	47.0	0.0

Agency Estimate/Governor's Recommendation

The agency requests funding for FY 2001 operating expenditures of \$3,388,727 which is \$221,156 or 7.0 percent above FY 2000 estimates. Funding for agency requests in FY 2001 is from the Fire Marshal Fee Fund (\$2,767,030), federal funds (\$160,518), the Hazardous Material Program Fund (\$416,179), and grant dollars from Kansas Gas Service Company (\$45,000). The increase between FY 2000 and FY 2001 can be mainly attributed to increases in salaries and wages with the inclusion of step movement, longevity, and the agency's requested enhancement package. That increase was partially offset by decreases in the Hazardous Material Program, federal funding, and a reduction in grant monies (\$55,000) received from the Kansas Gas Service.

*House Appropriations
2-22-00
Attachment 10*

The agency's operating budget request (with enhancements) includes:

- \$2,289,700 for salaries and wages
 - 46.0 FTE positions
- \$857,237 for contractual services
- \$135,390 for commodities
- \$36,400 for capital outlay
- \$25,000 for aid to local units
- \$45,000 in other assistance

Absent requested FY 2001 enhancements, the agency request represents a increase of \$97,501 or 3.1 percent above the FY 2000 estimates and the number of FTE positions would remain unchanged.

The Governor recommends an operating budget of \$3,189,247, which is \$87,998 or 2.8 percent above the FY 2000 recommendation. The Governor funds expenditures for FY 2001 from the Fire Marshal Fee Fund (\$2,568,646), federal funds (\$160,518), the Hazardous Material Fund (\$415,083) and grant dollars from the Kansas Gas Service Company (\$45,000). Salary and wages increase by \$86,802 or 4.2 percent above FY 2000 estimates due to the inclusion of step movement and longevity. Other operating expenses increase by \$56,196 or 5.8 percent due to the acquisition of new software for data collection (the Kansas Arson Information System (KAI) and the revision of the Kansas Inspection Data System (KIDS).

The Governor's operating budget recommendation includes:

- \$2,172,381 for salaries and wages
 - 44.0 FTE positions
- \$789,077 for contractual services
- \$128,389 for commodities
- \$29,400 for capital outlay
- \$25,000 for aid to local units
- \$45,000 other assistance

FY 2001 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Fire Investigator Position	\$ 0	\$ 64,102	1.0	\$ 0	\$ 0	0.0
Fire Prevention Inspector Position	0	59,553	1.0	0	0	0.0
GRAND TOTAL	\$ 0	\$ 123,655	2.0	\$ 0	\$ 0	0.0

FY 2001 Enhancements

Fire Investigation Division

- **Fire Investigator Position and Canine.** The agency requests \$64,102 to finance 1.0 FTE Fire Investigator position qualified to be a canine handler, along with an additional canine. The agency currently has one investigator/canine team. The requested team would likely be assigned to the southeast part of the state.

The Governor does not recommend this enhancement.

Fire Prevention Division

- **Fire Prevention Inspector.** The agency requests \$59,553 to finance 1.0 FTE Fire Prevention Inspector position to further reduce the impact of fire on places where people live, work and congregate through inspection, enforcement, plan reviews, code compliance and education.

The Governor does not recommend this enhancement.

The Governor recommends estimated insurance premium receipts of \$3,497,554 for FY 2000 and \$3,515,042 for FY 2001 for the Fire Marshal Fee Fund. The Governor recommends no discretionary transfers in FY 2000 or FY 2001 to the State General Fund.

Fire Marshal Fee Fund

	Actual FY 1999	Agency Estimate FY 2000	Gov. Rec. FY 2000	Agency Request FY 2001	Gov. Rec. FY 2001
Balance Forward	\$ 861,144	\$ 2,300,633	\$ 2,300,633	\$ 3,077,809	\$ 3,021,907
Net Receipts	<u>3,615,669</u>	<u>3,650,034</u>	<u>3,554,360</u>	<u>3,667,522</u>	<u>3,547,685</u>
Total Funds Available	\$ 4,476,813	\$ 5,950,667	\$ 5,854,993	\$ 6,745,331	\$ 6,569,592
Less: Expenditures	2,176,180	2,416,745	2,377,854	2,732,835	2,568,646
Transfer Out (Hazmat)	0	456,113	455,232	416,179	415,083
Transfer Out (Discretionary)	0	0	0	0	0
Ending Balance	<u>\$ 2,300,633</u>	<u>\$ 3,077,809</u>	<u>\$ 3,021,907</u>	<u>\$ 3,596,317</u>	<u>\$ 3,585,842</u>
Ending Balance as a Percentage of Expenditures	105.7%	107.1%	106.6%	114.2%	120.1%

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation.

HOUSE BUDGET COMMITTEE REPORT

Agency: Highway Patrol

Bill No. 2994

Bill Sec. 56

Analyst: Waller

Analysis Pg. No. 1185 **Budget Page No.** 218

<u>Expenditure Summary</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 58,616,755	\$ 49,738,587	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 58,616,755	\$ 49,738,587	\$ 0
Capital Improvements	<u>4,185,853</u>	<u>597,228</u>	<u>0</u>
TOTAL	<u><u>\$ 62,802,608</u></u>	<u><u>\$ 50,335,815</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 35,803,310	\$ 25,916,875	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 35,803,310	\$ 25,916,875	\$ 0
Capital Improvements	<u>1,295,450</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 37,098,760</u></u>	<u><u>\$ 25,916,875</u></u>	<u><u>\$ 0</u></u>
FTE Positions	834.8	807.8	0.0
Unclassified Temp. Positions	<u>64.5</u>	<u>62.5</u>	<u>0.0</u>
TOTAL	<u><u>899.3</u></u>	<u><u>870.3</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency's operating budget request totals \$58,616,755 with \$35,803,310 financed by the State General Fund. This is an increase of \$10,119,303 or 20.9 percent above FY 2000 estimated figures. Requested State General Fund expenditures increase by \$9,289,219 or 35.0 percent due mostly to the agency's enhancement package, the inclusion of step movement and longevity, and additional capital area security guards and police officers. Requested expenditures from other funds increase by \$830,084 or 3.8 percent from the FY 2000 estimate. The change is due to increased funding from the Motor Carrier Inspection fund to finance expenses within the various agency subprograms. These increases were offset by a decrease of \$818,877 or 33.8 percent from FY 2000 to FY 2001 in Vehicle Identification Fund expenditures. Those funds financed increases in salary and wages and other operating expenses within various subprograms in FY 2000. Additionally, the agency requests no funding for Criminal Justice Information System (CJIS) related expenditures.

*House Appropriations
2-22-00
Attachment 11*

The agency's operating budget request (with enhancements) includes:

- \$44,864,730 for salaries and wages
 - 834.8 FTE positions requested
- \$4,151,779 for contractual services
- \$2,568,839 for commodities
- \$6,803,762 for capital outlay
- \$227,645 for debt service interest payments

Absent requested FY 2001 enhancements, the agency's FY 2001 operating budget totals \$50,432,286 which is \$1,934,834 or 4.0 percent above FY 2000 estimated figures.

The Governor recommends operating expenditures which total \$49,738,587, which is \$2,144,934 or 4.5 percent above the FY 2000 revised recommendation. State General Fund expenditures decrease by \$145,501 or 0.6 percent from the FY 2000 recommendation. The decrease can be attributed to a reduction of \$1,182,404 in operating expenses which was offset by an increase in salary and wages of \$1,036,903 (due to the inclusion of step movement and longevity). All other funds increase by \$2,290,435 or 10.6 percent above the FY 2000 recommendation. This increase is due to the shifting of salary and wages and other operating expenditures from State General Fund dollars to special revenue funds. The Governor recommends an agencywide shrinkage rate of 3.0 percent.

The Governor's operating budget request recommendation includes:

- ◆ \$37,166,139 for salaries and wages
 - 807.8 FTE positions recommended
- ◆ \$3,822,235 for contractual services
- ◆ \$2,366,467 for commodities
- ◆ \$6,156,101 for capital outlay
- ◆ \$227,645 for debt service interest payments

The agency's operating enhancement package totals \$8,184,469 (including \$8,133,129 from the State General Fund) and is outlined below. In addition, a capital improvement enhancement totaling \$3,238,624 (including \$1,295,450 from the State General Fund) is also reflected below.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendations with the following adjustments and observations:

1. The Budget Committee notes its concerns with continued increases in costs associated with rental fees at the Patrol's vehicle storage facility. During the 1998 Legislative Session, the agency requested \$551,000 (from the State General Fund) to purchase the land and building that house the agency's vehicle facility. The request was heard both during the 1998

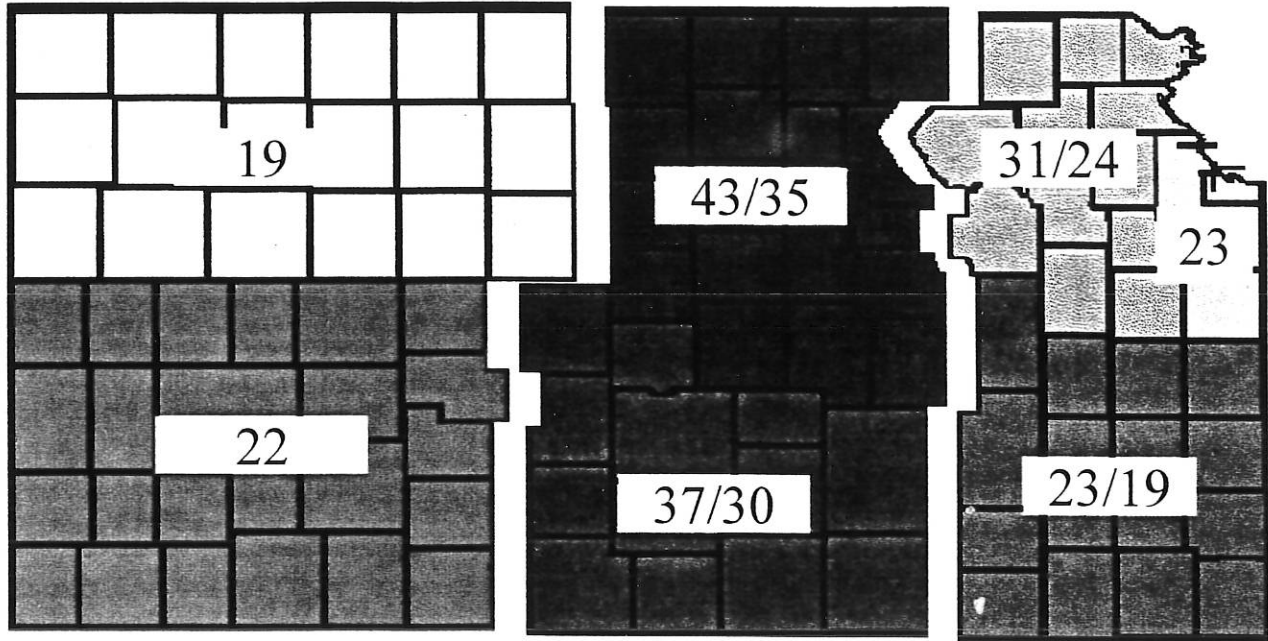
Legislative Session and the previous summer by the Joint Committee on State Building Construction. Although the Joint Building Committee was supportive, the enhancement was not funded. Subsequently, the value of that property has increased and the owner will no longer sell the property because of its increased value. Additionally, the owner of the property has placed the agency on a month-to-month lease and has increased rental costs for the facility from \$380 in FY 1999 to \$122,000 in both FY 2000 and FY 2001.

2. The Budget Committee notes its concern with budget constraints which contribute to the understaffing of troopers. Increased crime, population shifts from rural to urban areas, increased traffic, and the advent of large public facilities (such as the NASCAR track under construction) have or will contribute to the increased workload and put a further strain on the agency's ability to effectively enforce the laws of Kansas. The Budget Committee reviewed maps showing the number of troopers assigned within each county. The Budget Committee directed its attention particularly to the areas where there were no troopers assigned.

Additionally, attached are maps (**Appendix A and B**) reflecting the number of troopers assigned to a particular region, and the number of troopers (**26.0 FTE trooper positions**) that would be transferred from that region to cover an event such as a NASCAR race. The Budget Committee notes, however, that it would take \$918,400 to fund 16.0 FTE trooper positions for the **second** half of a fiscal year **and \$1.2 million in FY 2002 to fund those positions for the full fiscal year.**

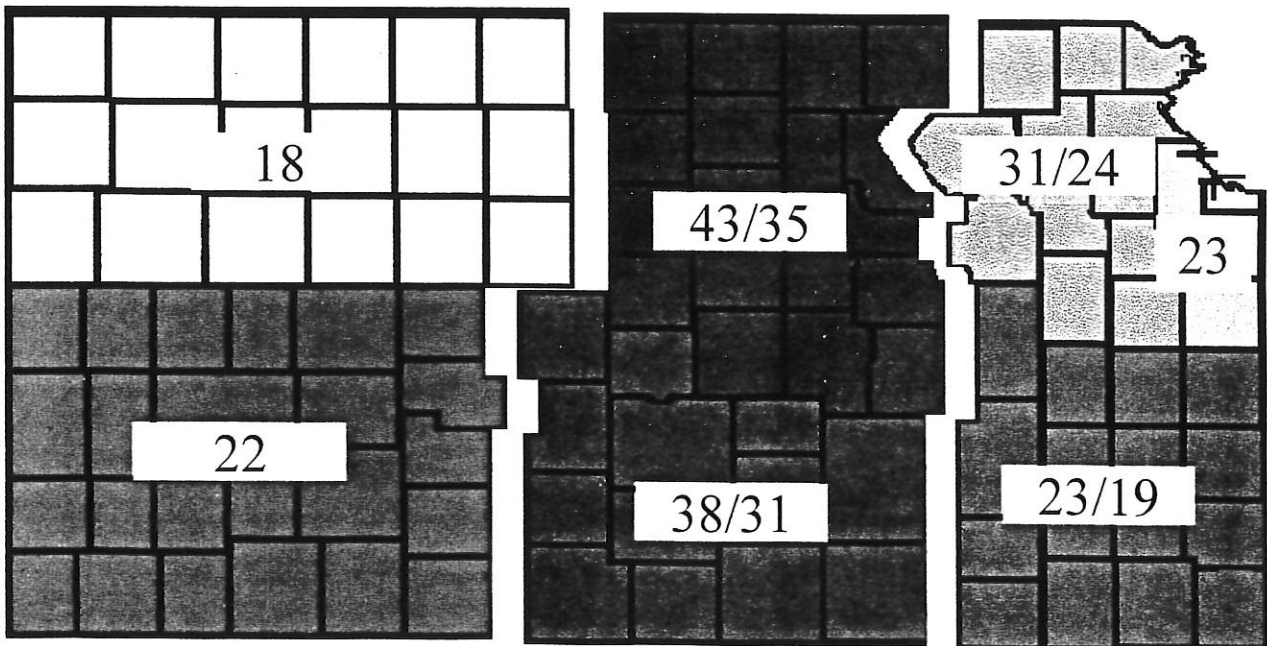
NASCAR Race Day Staffing Impact

Available Manpower March 22, 1999/Projected for Race on March 22, 2001



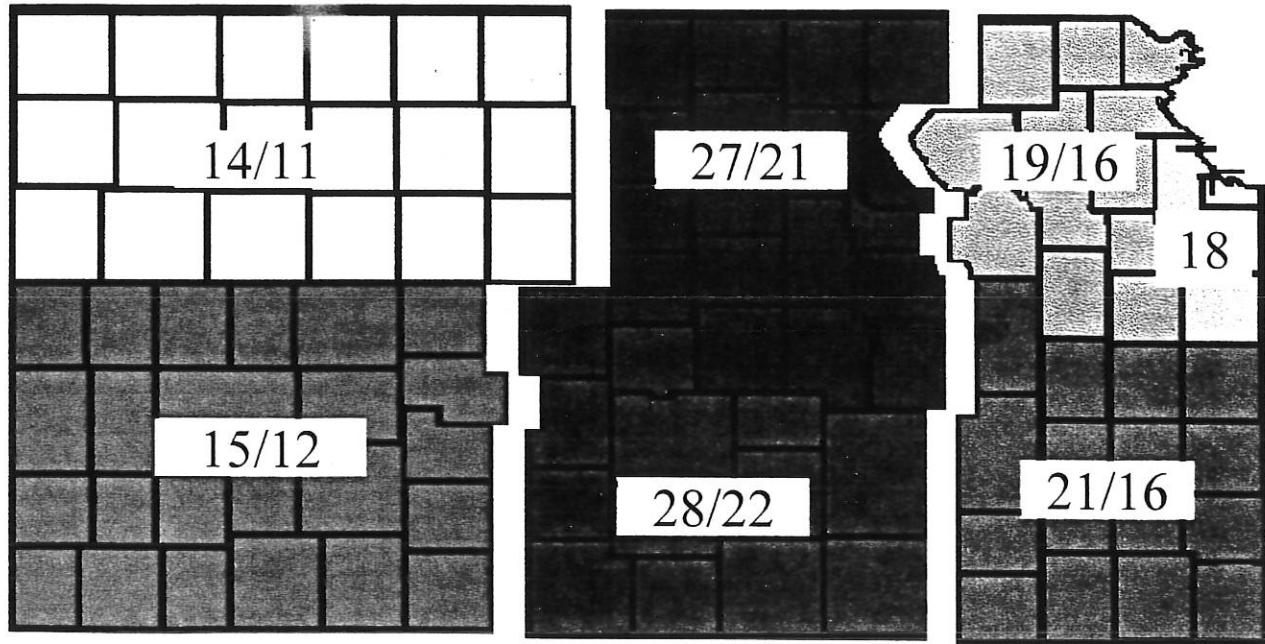
NASCAR Race Day Staffing Impact

Available Manpower May 18, 1999/Projected for Race on May 18, 2001



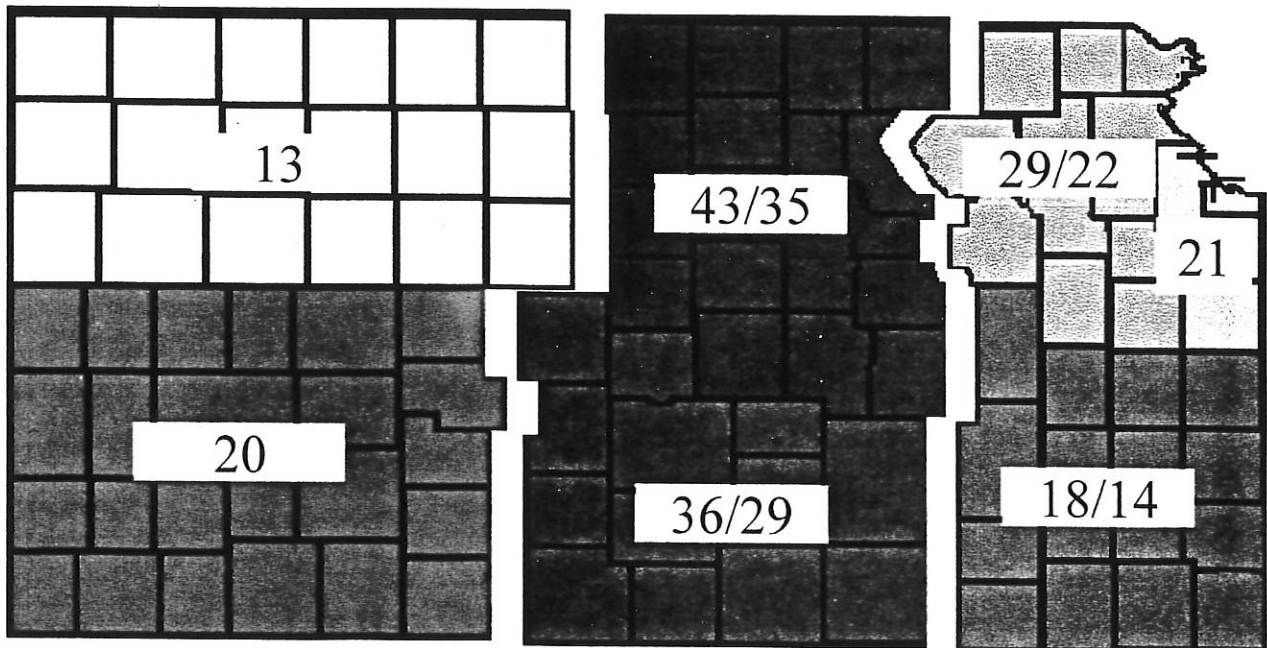
NASCAR Race Day Staffing Impact

Available Manpower June 26, 1999/Projected for Race on June 26, 2001

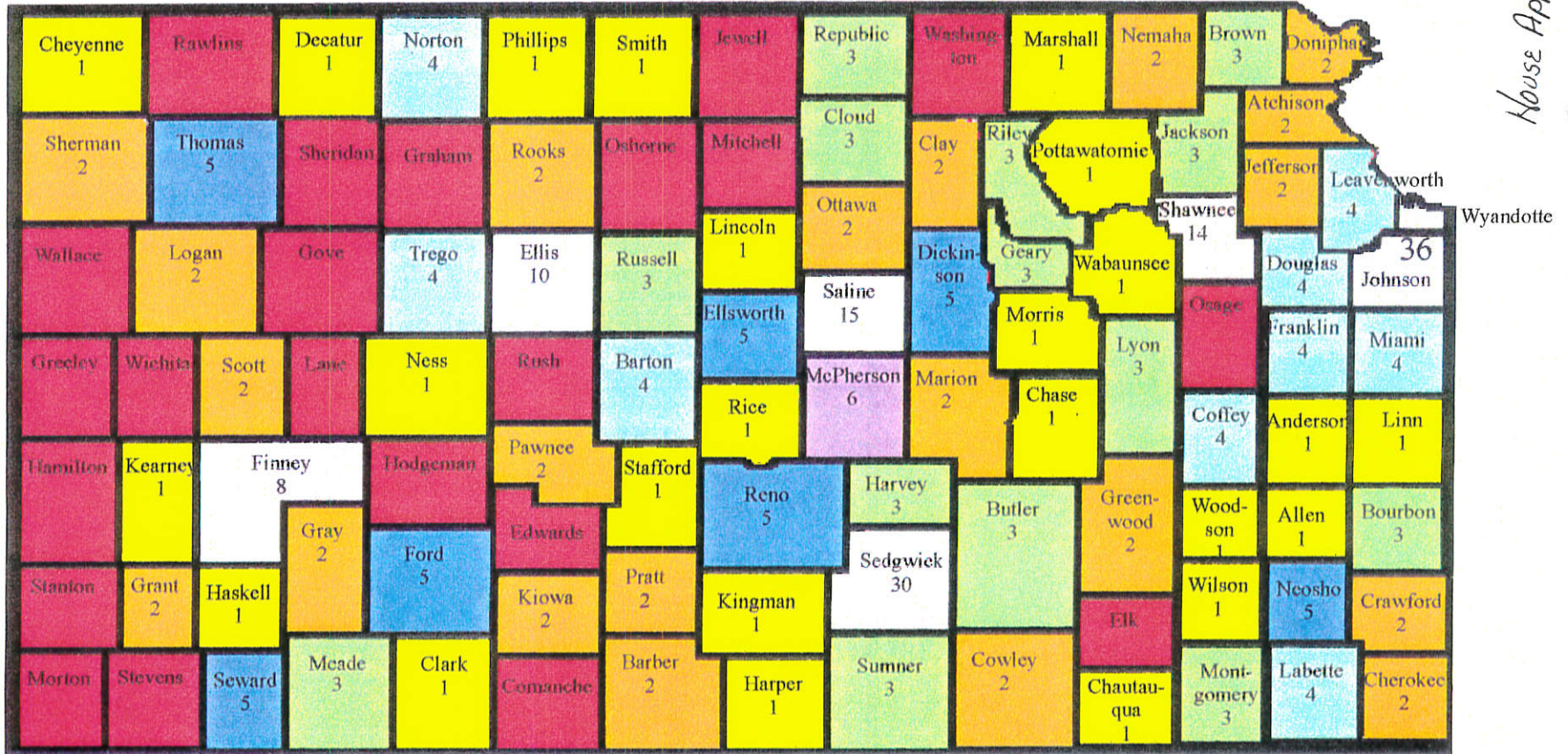


NASCAR Race Day Staffing Impact

Available Manpower July 13, 1999/Projected for Race on July 13, 2001



KHP Field Staffing by County



(Note: Map includes current class)

(Revised 2/2000)

House Appropriations
 00-00-00
 Attachment 12

HOUSE BUDGET COMMITTEE REPORT

Agency: Parole Board

Bill No. 2994

Bill Sec. 55

Analyst: Waller

Analysis Pg. No. 1159

Budget Page No. 350

Expenditure Summary	Agency Request FY 2001	Gov. Rec. FY 2001	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 529,924	\$ 418,640	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 529,924	\$ 418,640	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 529,924</u>	<u>\$ 418,640</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 529,924	\$ 418,640	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 529,924	\$ 418,640	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 529,924</u>	<u>\$ 418,640</u>	<u>\$ 0</u>
FTE Positions	4.0	3.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

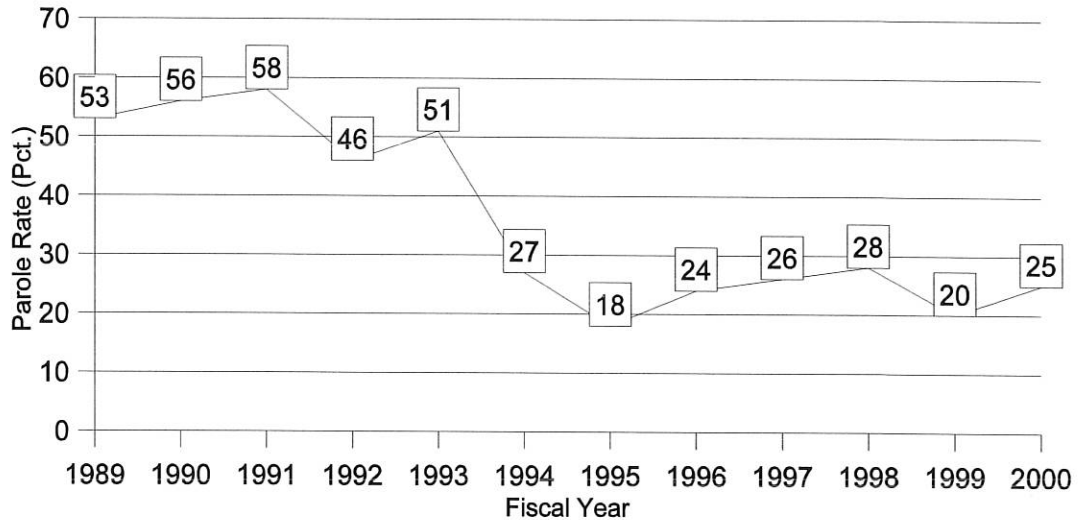
The agency requests FY 2001 operating expenditures of \$529,924 which is an increase of \$14,495 or 2.8 percent over the FY 2000 estimate. The agency is completely financed by the State General Fund and the increase in the current year reflects funding to maintain the agency's current level of services. The agency requests no enhancements.

The Governor recommends a decrease in operating expenditures in FY 2001 of \$96,789 which is 18.8 percent below the FY 2000 revised recommendation. The decrease is due to the recommended elimination of 1.0 FTE Board member position. In addition, the Governor's recommendation provides \$7,926 in unclassified merit, while reducing the

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agency's requested salaries and wages to reflect KPERS adjustments of \$3,410 and a workers compensation adjustment of \$215 for FY 2001.

Decisions to Parole as a Percentage of Total Decisions FY 1989-FY 2000



House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendations with the following observation:

1. The Budget Committee notes that under the Governor's recommendation, the Board's membership is reduced from four to three members. During the 1999 Session, two bills (HB 2149 and SB 347) were introduced which would accomplish this reduction. Both measures have been referred to the House Judiciary Committee and neither one has been approved by that Committee. In the event the legislation is not passed, it will be necessary to reinstate 1.0 FTE board member and the appropriate funding for that position during Omnibus.

HOUSE BUDGET COMMITTEE REPORT

Agency: Sentencing Commission

Bill No. 2994

Bill Sec. 59

Analyst: Waller

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Expenditure Summary	Agency Request FY 2001	Gov. Rec. FY 2001	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 653,117	\$ 572,576	\$ 42,895
Aid to Local Units	3,500,000	3,500,000	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 4,153,117	\$ 4,072,576	\$ 42,895
Capital Improvements	0	0	0
TOTAL	\$ 4,153,117	\$ 4,072,576	\$ 42,895
State General Fund:			
State Operations	\$ 351,974	\$ 196,433	\$ 64,657
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 351,974	\$ 196,433	\$ 64,657
Capital Improvements	0	0	0
TOTAL	\$ 351,974	\$ 196,433	\$ 65,657
FTE Positions	9.0	8.0	0.0
Unclassified Temp. Positions	4.0	3.0	0.0
TOTAL	13.0	11.0	0.0

Agency Estimate/Governor's Recommendation

The FY 2001 operating budget request totals \$4,153,117, with \$351,974 being financed by the State General Fund. This is an increase of \$180,208 or 4.5 percent above the FY 2000 budget. Requested State General Fund expenditures decrease by \$36,565 or 9.4 percent, with the reduction of Criminal Justice Information System (CJIS) matching funds partially offset by the inclusion of merit increases. All other funds increase by \$216,773 or 6.0 percent from FY 2000 estimates. Those increases are due to costs associated with modifications in PROPHET (the prison population simulation software), the purchase of new computer equipment, and membership fees that were incurred in FY 2000. Federal aid to local unit expenditures increase from \$3,264,845 to \$3,500,000 (7.2 percent) in FY 2001. The agency requests no state aid to local units funding due to the completion of the implementation plan for the Criminal Justice Information System (CJIS) in FY 2000.

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The agency's operating budget request includes:

- \$497,017 for salaries and wages
 - 9.0 FTE positions
- \$141,995 for contractual services
- \$8,336 for commodities
- \$5,769 for capital outlay
- \$3,500,000 for federal aid to local units

Absent the requested FY 2001 enhancements, expenditures increase by \$177,408 which is 4.5 percent above FY 2000 estimates.

The Governor recommends operating expenditures which total \$4,072,576, which is \$107,696 or 2.7 percent above the revised FY 2000 recommendation. State General Fund expenditures decrease by \$109,077 or 35.7 percent due to the use of federal forfeiture monies to replace State General Fund financed expenditures (\$75,000), the reduction of 1.0 FTE position, and the Governor's recommended KPERS rate freeze (\$1,084) and insurance moratorium (\$1,668). All other funds increase by \$216,773 or 5.9 percent due to the amount of federal grants received by the agency for criminal justice projects which would then be passed to local law enforcement agencies.

The Governor's operating budget recommendation includes:

- \$419,276 for salaries and wages
 - 8.0 FTE positions
- \$139,195 for contractual services
- \$8,336 for commodities
- \$5,769 for capital outlay
- \$3,500,000 for federal aid to local units

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendations with the following adjustments and observations:

1. The Budget Committee would like to commend the agency for its valuable long term Corrections analysis and information and its continued good work pertaining to grant funds coordination. The agency's long-term corrections analysis is an invaluable resource to the Legislature.
2. The Budget Committee notes its concerns as to the legality of using Highway Forfeiture Funds to finance the normal operations of the agency. In both FY 2000 and the Governor's FY 2001 recommendation, those funds are utilized for that purpose. K.S.A. 60-4117 (d)(3) states " moneys in the Kansas Bureau of Investigation state forfeiture fund, Kansas

Highway Patrol state forfeiture fund, Kansas Department of Corrections forfeiture fund and the special law enforcement trust funds shall not be considered a source of revenue to meet normal operating expenses. . . ." The Budget Committee recommends addressing the use of those funds during Omnibus, with a proviso allowing the agency to use those funds to supplant the normal operating expenses.

The Budget Committee notes that with the passage of the S.B. 39, an oversight was made within the Sentencing Commission's operating budget. Under the Governor's recommendation, \$75,000 (from the Highway Forfeiture Fund) was used to replace \$75,000 in State General Fund financing. Prior to the passage of S.B. 39, \$56,706 was expended due to costs associated with the implementation of the Criminal Justice Information System. To provide the agency with operating expenditure to complete the FY 2000 budgetary year, the Governor issued an executive order transferring \$56,706 from the State General Fund that was appropriated (through a proviso) to the Highway Patrol during the 1999 Session to finance costs associated with the implementation of the Criminal Justice Information System (CJIS).

3. The Budget Committee recommends the net addition of \$42,895 to the Governor's recommendation for salaries and wages. The recommendation includes an increase of \$64,657 from the State General Fund and a reduction of \$21,762 from federal funds from the amount recommended by the Governor. The Budget Committee's recommendation is a reduction of \$29,016 (\$7,254 from the State General Fund) and 1.0 FTE position from the agency's request. The Governor's FY 2001 recommendation reduced the agency's request by \$71,911 (from the State General Fund) and 1.0 FTE position. However, upon review by the Budget Committee, the amount that was deleted did not coincide with the funding sources for the 9.0 FTE positions within the agency. Only a percentage of the financing for those positions comes from the State General Fund, and to reduce the agency's salary and wage funding by \$71,911 would require the deletion of 4.0 FTE positions.
4. The Budget Committee recommends the addition of a proviso whereby all agencies submit their Criminal Justice Information System expenditures to the Sentencing Commission thereby creating an unified budget. Additionally, the Budget Committee recommends the retainment of the CJIS Project Manager position to manage the fiscal operation of the system. The project manager would report to the Executive Director of the Sentencing Commission. However, the Committee has not obtained detailed information regarding the status of the CJIS Project Manager. Therefore, the Committee flags this item for Omnibus consideration.