

Approved: April 5, 2001  
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Kenny Wilk at 9:05 a.m. on March 15, 2001, in Room 514-S of the Capitol.

All members were present except: Representative Phil Kline

Committee staff present: Alan Conroy, Legislative Research  
Rae Anne Davis, Legislative Research  
Amy Kramer, Legislative Research  
Debra Hollon, Legislative Research  
Robert Waller, Legislative Research  
Stuart Little, Legislative Research  
Audrey Nogle, Legislative Research  
Jim Wilson, Revisor of Statutes  
Mike Corrigan, Revisor of Statutes  
Nikki Feuerborn, Committee Secretary

Conferees appearing before the committee:

Others attending: See Attached

Representative Wilk moved for the introduction of legislation regarding a workforce development program. Motion was seconded by Representative Neufeld. Motion carried.

Representative Campbell of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Juvenile Justice Authority for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 with notations and additions (Attachment 1). Motion was seconded by Representative Minor.

Representative Landwehr moved to amend the Budget Committee report on the Governor's budget recommendations for the Juvenile Justice Authority for FY 2001 by restoring the total \$1 million funding for the Juvenile Intake and Assessment System with 50 percent being funded from the SGF and 50% being funded by the Juvenile Detention Facilities Fund. Motion was seconded by Representative Pottorff.

The Committee discussed SRS's responsibility for non-offenders declared to be children in need of care or juveniles for whom SRS is responsible coming through the Juvenile Intake and Assessment System. SRS should be required to remit their share of the cost if it is determined they are non-offenders at the time of intake and are declared to be under SRS jurisdiction. It was pointed out that it is not the responsibility of the JJA to determine if a child is in need of care, that is in the SRS area. Thus far at least one-third of the intakes are CINC and two-thirds of the intakes are considered offenders.

Representative Neufeld made a substitute motion to adopt the Senate form of funding found in Item 1 of the Senate Subcommittee Recommendations in the Budget Committee report for funding the Juvenile Justice Authority for FY 2001. Motion was seconded by Representative Landwehr. Motion carried.

Representative Campbell moved for the adoption of the Budget Committee report on the Governor's budget recommendations for the Juvenile Justice Authority for FY 2001 as amended (Attachment 1). Motion was seconded by Representative Neufeld. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the Juvenile Justice Authority for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with notations (Attachment 1). Motion was seconded by Representative Minor. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Atchison Juvenile Correctional Facility for FY 2001 and moved for the adoption of the Budget

Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Atchison Juvenile Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with notations (Attachment 1). Motion was seconded by Representative Campbell. Motion carried

Representative Feuerborn presented the Budget Committee report on the Governor's budget recommendations for the Beloit Juvenile Correctional Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Campbell. Motion carried.

Representative Feuerborn presented the Budget Committee report on the Governor's budget recommendations for the Beloit Juvenile Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with notations (Attachment 1). Motion was seconded by Representative Minor. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the Larned Juvenile Correctional Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the Larned Juvenile Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with notations and additions (Attachment 1). Motion was seconded by Representative Minor. Motion carried

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Topeka Juvenile Correctional Facility for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Topeka Juvenile Correctional Facility for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with notations (Attachment 1). Motion was seconded by Representative Feuerborn. Motion carried.

The Committee voiced concern regarding the sentencing guidelines which do not allow for the reduction of sentence for the successful completion of a rehabilitation program and indicated they would like to review the current guidelines.

Representative Feuerborn presented the Budget Committee report on the Governor's budget recommendations for the Adjutant General for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Feuerborn presented the Budget Committee report on the Governor's budget recommendations for the Adjutant General for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted adjustments (Attachment 2). Motion was seconded by Representative Minor.

Item 2 of the Budget Committee report regarding adding \$25,000 from the SGF in order to receive a match of \$75,000 in federal funds was discussed as this was supposedly a one-time effort. Adjutant General Gardner explained that the agency was found to be in violation as this money which was ear-marked by the federal government for aircraft maintenance in 2001, so the money had to be returned but they could reapply for the matching funding in 2002. They had inadvertently used a portion of the money for building maintenance.

Representative Neufeld moved to conceptually amend the Budget Committee report by striking Item 4 which adds \$195,00 from the SGF to finance debt service payments and add a statement recommending the Governor issue a GBA acknowledging that the State should pay for bond indebtedness for capital



improvements for armories. Motion was seconded by Representative Landwehr. Motion carried.

Budget Committee members explained the necessity for adding \$250,000 from the EDIF as incentive for the Educational Assistance Program. Kansas has fallen far behind our adjoining states in this program. A letter from Colonel Gene A. Morris, National Guard Association of Kansas, praising the program was distributed (Attachment 3).

Representative Feuerborn moved to adopt the Budget Committee report on the Governor's budget recommendations for the Adjutant General for FY 2002 as amended and with the noted adjustments (Attachment 2). Motion was seconded by Representative Pottorff. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the Kansas Bureau of Investigation for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the Kansas Bureau of Investigation for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted adjustments (Attachment 2). Motion was seconded by Representative Minor.

Kyle Smith, representing the Kansas Bureau of Investigation, explained the need for the "Meth Central" lab in Great Bend. This renovation of an already owned building can be done for a cost of \$113 per square foot for a total of \$293,000 but it must come from state funding as federal funds are not available for facilities. He explained the acceleration in the number of meth cases from 511 in 1999 to 707 in 2000. Without the necessary chemists, personnel, and laboratory availability the alleged meth lab operators are not found guilty because the state is unable to have the necessary lab information available at the time of the trials. This work cannot be contracted out as it would "bankrupt" the counties where the arrests are made. The KBI needs 13.0 FTE's for this two-year period including five chemists which can be a problem in hiring and retaining. The Committee discussed the fact that the federal government has committed to providing the money only for two years. After that the state might have to pick up the cost. Mr. Smith described the success of their forfeiture seizure experiences which have included the confiscation of two planes and over \$2 million in cash.

Representative Wilk moved to conceptually amend the Budget Committee report to recommend that the 13.0 FTE's be unclassified with a full review of the needs of the KBI at the end of the two year federal funding program regarding personnel needs. Motion was seconded by Representative Campbell. Motion carried.

Representative Campbell moved for the adoption of the Budget Committee report on the Governor's budget recommendations for the Kansas Bureau of Investigation for FY 2002 as amended and with the noted adjustment (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Emergency Medical Services Board for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 2). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Emergency Medical Services Board for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with adjustments (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendation for the State Fire Marshal for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 2). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendation for the State Fire Marshal for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted adjustments (Attachment 2). Motion was seconded by Representative Minor.

Representative Campbell made a substitute motion to conceptually amend the Budget Committee report to allow the Fire Marshal to access \$25,000 or less at the Fire Marshal's discretion per event (spill, disaster, etc.) without seeking the approval of the State Finance Council. Motion was seconded by Representative Minor.

The Committee was informed that rules and regulations regarding the Hazardous Maintenance Emergency Fund should be reviewed by the Joint Committee on Administrative Rules and Regulations by Omnibus. The Committee discussed the possibility of the fund being depleted very quickly in case of requests for help and this would be without the State Finance Council being aware of this depleted or reduced fund if an emergency situation arose which required assistance from the state.

Representative Campbell withdrew his substitute motion with the agreement of Representative Minor who withdrew his second.

Representative Shriver made a conceptual substitute motion to add to Item 1 of the Budget Committee report language which would require further review of this issue at Omnibus. Motion was seconded by Representative Neufeld. Motion carried.

Representative Feuerborn moved to amend the Budget Committee report to replace Item 1 of the Budget Committee report with the language found in Item 3 of the Senate Subcommittee Report for the State Fire Marshal for FY 2002. The motion was seconded by Representative Minor. Motion carried.

Representative Campbell moved to conceptually amend the Budget Committee to include language which would allow for discussion of allowing the State Fire Marshall to access funds in the amount of \$25,000 or less per event without seeking the approval of the State Finance Council for a trial period of one year. Motion was seconded by Representative Shriver. Motion carried.

Representative Campbell moved for the adoption of the Budget Committee report on the Governor's budget recommendations for the State Fire Marshal for FY 2002 as amended and with the noted adjustments and observations (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Feuerborn presented the Budget Committee report on the Governor's recommendation for the Kansas Highway Patrol for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Feuerborn presented the Budget Committee report on the Governor's recommendation for the Kansas Highway Patrol for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted adjustments (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

The Committee requested the Kansas Highway Patrol furnish them with the amount they have received from the asset forfeiture seizure program.

Representative Minor presented the Budget Committee report on the Governor's recommendation for the Kansas Parole Board for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's recommendation for the Kansas Parole Board for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted adjustments (Attachment 2). Motion was seconded by Representative Campbell. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's recommendation for the Kansas Sentencing Commission for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Feuerborn moved to reconsider the previous action. Motion was seconded by Representative Minor. Motion carried.

Representative Campbell made a substitute motion to conceptually amend the report by inserting the language found in Item 2 of the Senate Subcommittee Report on the Governor's budget recommendations for the



Kansas Sentencing Commission for FY 2001 in the Budget Committee report on the Governor's recommendations for the Kansas Sentencing Commission for FY 2001. Motion was seconded by Representative Minor. Motion carried.

Representative Campbell moved to amend the Budget Committee report by adding "The Budget Committee notes that \$53,105 was recommended by the Governor (during the 2000 Legislative Session) to be expended from the State Forfeiture Fund for CJIS expenses. However, the expenditure authority was inadvertently omitted from Senate Substitute for House Bill 2513. The Governor did not recommend increasing the agency's expenditure limitation by that amount in the current year. The Subcommittee recommends the fund be made no-limit to correct these errors, and those monies be used to finance the Criminal Justice Information System expenditures incurred during FY 2001. Motion was seconded by Representative Minor. Motion carried.

Representative Campbell moved for the adoption of the Budget Committee report on the Governor's recommendations for the Kansas Sentencing Commission for FY 2001 as amended (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the Kansas Sentencing Commission for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted adjustments (Attachment 2). Motion was seconded by Representative Minor.

Regarding Item 4 of the Budget Committee report, Barb Hinton, Legislative Post Audit, said the state was technically out of compliance with the federal government because this Kansas Sentencing Commission position has not been funded.

Representative Neufeld made a substitute motion to amend the report by adding that all positions named in Item 3 of the Senate Subcommittee Report be unclassified. Motion was seconded by Representative Toplikar. Motion carried.

Representative Campbell moved for the adoption of the Budget Committee recommendations for the Kansas Sentencing Commission FY 2002 as amended with the noted adjustments (Attachment 2). Motion was seconded by Representative Minor. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the Ombudsman of Corrections for FY 2001 and moved for the adoption of the Budget Committee recommendations with the noted adjustment (Attachment 4). Motion was seconded by Representative Feuerborn.

Representative Campbell made a substitute motion to amend the bill by striking Item 1 in the Budget Committee report on the Governor's budget recommendations for Ombusman of Corrections for FY 2001. Motion was seconded by Representative Feuerborn. Motion carried.

Representative Campbell moved to adopt the Budget Committee report on the Governor budget recommendations for the Ombudsman of Corrections for FY 2001 as amended (Attachment 4). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the Ombudsman of Corrections for FY 2002 and moved for the adoption of the Budget Committee recommendations with the noted adjustment (Attachment 4). Motion was seconded by Representative Feuerborn. Motion carried.

Chairman Wilk announced that **HB 2566** and **HB 2533** have been referred to the Budget Committee on General Government and Human Resources.

The Committee adjourned at 10:45 a.m. The next meeting is scheduled for March 16, 2001.

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-15-2001

NAME	REPRESENTING
WALTER DARLING	KANSAS HOLIDAY PATROL
Colene Seidel	DOC
Marilyn Sate	KPB
Don Brownlee	KHP
Melinda Gaul	DOB
Mike Pepoon	Sedgwick County
Robert Collins	Kearney Law Office
Bob Jomb	KSE
Jan Bryker	KSC
Jim Frederick	KSC
Karen Watney	DoA
David Lake	Ks. Bd. of EMS
Pat Lehman	KS Fire Service Alliance
TEIG MAPLE	KHP
GENE A. MARTIN	KANSAS NATIONAL GUNN ASSN.
GREG GARDNER	ADJUTANT GENERAL
Barb Hinton	Post Audit
Glenn Deck	KPERS
Jack Hawn	KPERS



# APPROPRIATIONS COMMITTEE GUEST LIST

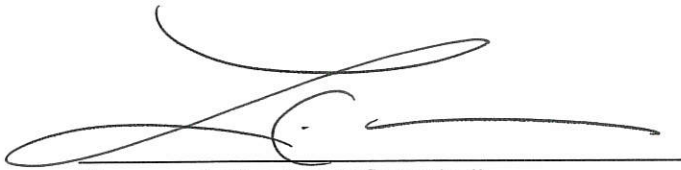
DATE:

NAME	REPRESENTING
Jeff Arpin	Division of the Budget
Claton Dunkel	DOB
Jim Liu	DOB

# 2001 PUBLIC SAFETY BUDGET COMMITTEE

FY 2001 and FY 2002

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



Representative Larry Campbell

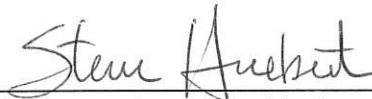
Representative Phil Kline, Chairperson



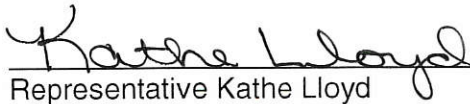
Representative Bill Feuerborn



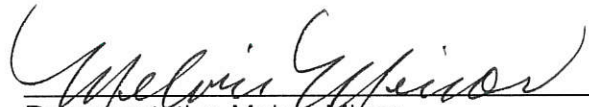
Representative Doug Gatewood



Representative Steve Huebert



Representative Kathe Lloyd



Representative Melvin Minor

HOUSE APPROPRIATIONS

DATE 3/15/01

ATTACHMENT #1



## Senate Subcommittee Report

**Agency:** Juvenile Justice Authority

**Bill No.** 342

**Bill Sec.** 31

**Analyst:** Hollon

**Analysis Pg. No.** 951

**Budget Page No.** 283

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 4,643,827	\$ 4,486,684	\$ 0
Aid to Local Units	52,107,308	49,649,126	1,000,000
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 56,751,135</u></u>	<u><u>\$ 54,135,810</u></u>	<u><u>\$ 1,000,000</u></u>
<b>State General Fund:</b>			
State Operations	\$ 3,940,196	\$ 3,783,053	\$ 0
Aid to Local Units	34,978,226	32,009,319	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 38,918,422</u></u>	<u><u>\$ 35,792,372</u></u>	<u><u>\$ 0</u></u>
FTE Positions	34.0	36.0	0.0
Other Unclassified Positions	10.0	8.0	0.0
<b>TOTAL</b>	<u><u>44.0</u></u>	<u><u>44.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate/Governor's Recommendation

The agency estimates FY 2001 operating expenditures of \$56,751,135 (\$38,918,422 SGF). The estimate includes \$2,163,565 for salaries and wages, \$1,788,486 for contractual services, \$184,748 for commodities, \$507,028 for capital outlay, and \$52,107,308 for Aid to Local Units. The estimate includes a supplemental request of \$2,599,434 (\$2,421,049 SGF) which includes \$2,356,535 SGF for increased Purchase of Services (community non-residential and residential services).

The Governor recommends \$54,135,810 (\$35,792,372 SGF) for FY 2001 operating expenditures. The recommendation includes \$2,137,128 for salaries and wages, \$1,757,398 for contractual services, \$85,130 for commodities, \$507,028 for capital outlay, and \$49,649,126 for Aid to Local Units. The Governor's recommendation is a decrease of \$15,891 from the budget approved by the 2000 Legislature.

## **Senate Subcommittee Recommendations**

The Subcommittee concurs with the Governor's recommendation with the following adjustment and notations:

1. The Subcommittee adds a proviso which would allow \$1,000,000 from the Juvenile Detention Facilities Fund to be used to restore funding reduced from the Juvenile Intake and Assessment System. The Governor's recommendation included the reduction based upon an anticipated agreement between the Juvenile Justice Authority and the Department of Social and Rehabilitation Services on payment for assessments conducted for non-offender juveniles who could potentially be determined to be Children in Need of Care. While the two agencies are continuing discussions, no agreement has as yet been reached. The Subcommittee is especially concerned by the effect this reduction would have on the community partners given that it would be taken entirely from the last quarter grant payment. The Juvenile Intake and Assessment Center was a cornerstone of the 1996 Kansas Juvenile Justice Reform Act. The Subcommittee believes funding at the present level should be preserved.

## **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

## **Senate Committee of the Whole Recommendation**

The Senate has not yet taken action on this budget.

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### House Budget Committee Report

**Agency:** Juvenile Justice Authority

**Bill No.** 2545

**Bill Sec.** 31

**Analyst:** Hollon

**Analysis Pg. No.** 951

**Budget Page No.** 283

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 4,643,827	\$ 4,486,684	\$ 0
Aid to Local Units	52,107,308	49,649,126	750,000
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 56,751,135</u></u>	<u><u>\$ 54,135,810</u></u>	<u><u>\$ 750,000</u></u>
<b>State General Fund:</b>			
State Operations	\$ 3,940,196	\$ 3,783,053	\$ 0
Aid to Local Units	34,978,226	32,009,319	750,000
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 38,918,422</u></u>	<u><u>\$ 35,792,372</u></u>	<u><u>\$ 750,000</u></u>
FTE Positions	34.0	36.0	0.0
Other Unclassified Positions	10.0	8.0	0.0
<b>TOTAL</b>	<u><u>44.0</u></u>	<u><u>44.0</u></u>	<u><u>0.0</u></u>

#### Agency Estimate/Governor's Recommendation

The agency estimates FY 2001 operating expenditures of \$56,751,135 (\$38,918,422 SGF). The estimate includes \$2,163,565 for salaries and wages, \$1,788,486 for contractual services, \$184,748 for commodities, \$507,028 for capital outlay, and \$52,107,308 for Aid to Local Units. The estimate includes a supplemental request of \$2,599,434 (\$2,421,049 SGF) which includes \$2,356,535 SGF for increased Purchase of Services (community non-residential and residential services).

The Governor recommends \$54,135,810 (\$35,792,372 SGF) for FY 2001 operating expenditures. The recommendation includes \$2,137,128 for salaries and wages, \$1,757,398 for contractual services, \$85,130 for commodities, \$507,028 for capital outlay, and \$49,649,126 for Aid to Local Units. The Governor's recommendation is a decrease of \$15,891 from the budget approved by the 2000 Legislature.

## House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following additions and notations:

1. Add \$750,000 SGF to partially restore funding reduced from the Juvenile Intake and Assessment System. The Governor's recommendation included a reduction of \$1,000,000 based upon an anticipated agreement between the Juvenile Justice Authority and the Department of Social and Rehabilitation Services on payment for assessments conducted for non-offender juveniles who could potentially be determined to be Children in Need of Care. While the two agencies are continuing discussions, no agreement has as yet been reached. The Budget Committee is especially concerned by the effect this reduction would have on the community service providers given that it would be taken entirely from the last quarter grant payment.

## Senate Subcommittee Report

**Agency:** Juvenile Justice Authority

**Bill No.** 348

**Bill Sec.** 72

**Analyst:** Hollon

**Analysis Pg. No.** 951

**Budget Page No.** 283

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 6,694,671	\$ 4,342,708	\$ (50,960)
Aid to Local Units	55,817,112	49,948,672	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 62,511,783</u></b>	<b><u>\$ 54,291,380</u></b>	<b><u>\$ (50,960)</u></b>
<b>State General Fund:</b>			
State Operations	\$ 5,184,352	\$ 3,238,265	\$ (46,251)
Aid to Local Units	37,693,146	31,824,706	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 42,877,498</u></b>	<b><u>\$ 35,062,971</u></b>	<b><u>\$ (46,251)</u></b>
FTE Positions	43.0	36.0	0.0
Other Unclassified Positions	11.0	8.0	0.0
<b>TOTAL</b>	<b><u>54.0</u></b>	<b><u>44.0</u></b>	<b><u>0.0</u></b>

\* Entire reduction for the Governor's salary adjustments.

### Agency Request/Governor's Recommendation

The agency requests FY 2002 operating expenditures of \$62,511,783 (\$42,877,498 SGF). The request includes \$3,830,316 for salaries and wages, \$1,298,156 for contractual services, \$186,418 for commodities, \$218,528 for capital outlay, \$1,161,253 for debt service, and \$55,817,112 for Aid to Local Units. The request includes enhancements in:

- Salaries and Wages - \$1,628,316 and 9.0 FTE positions;
- Other Operating Expenditures - \$173,875; and
- Aid to Local Units - \$5,565,220.

The Governor recommends \$54,291,380 (\$35,062,971 SGF) for FY 2002 operating expenditures. The recommendation includes \$2,218,507 for salaries and wages, \$1,076,781 for contractual services, \$73,665 for commodities, \$189,328 for capital outlay, \$784,427 for debt service, and \$49,948,672 for Aid to Local Units. The Governor recommends partial funding of a requested enhancement of additional Purchase of Services funding.



## **Senate Subcommittee Recommendations**

The Subcommittee concurs with the Governor's recommendation with the following adjustment and notations:

1. Delete \$50,960 (\$46,251 SGF) for the Governor's pay plan adjustments.
2. The Subcommittee notes that the Governor's recommendation for Purchase of Services funding is tied to revised caseload estimates by the agency. Additional savings could be realized should the estimates change again. The Subcommittee also notes that placement matrix and purchase of service caseload estimates have in the past been compiled by the Sentencing Commission and the National Council on Crime and Delinquency. The Subcommittee recommends that the agency develop a standardized, objective method for determining caseload estimates and that further consideration be given to incorporating such caseload projections into the consensus revenue estimating process.
3. The Subcommittee expresses concern regarding the Governor's budget recommendation reducing funding for the Juvenile Intake and Assessment System by \$1,000,000. The recommendation reflects an anticipated agreement between the Juvenile Justice Authority and the Department of Social and Rehabilitation Services on payment for assessments conducted on non-offender juveniles. The Subcommittee directs the two agencies to resolve the problem and report at Omnibus a shared responsibility for making available resources to restore funding at the Current Services level. The Subcommittee also notes its continuing investigation of the Juvenile Accountability Incentive Block Grant and the Juvenile Detention Facilities Fund as potential resources.
4. The Subcommittee expresses its appreciation of the collaboration between the Juvenile Justice Authority, the Department of Social and Rehabilitation Services, the Department of Health and Environment, the Department of Education, the Children's Cabinet, Regional Prevention Centers and others represented on the Governor's Prevention Council in their efforts to collaborate on program delivery and to develop standards for evaluating the effectiveness of prevention programs. The Subcommittee encourages the continuation of the collaboration with the goal that those agencies will develop a methodology to demonstrate proven results to policymakers and justify continued appropriations of funds for prevention programs. The Subcommittee requests the agencies report at Omnibus on their plans to address the problem and report during the next legislative session the tracking mechanism and reporting method for data analysis.

## **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

## **Senate Committee of the Whole Recommendation**

The Senate has not yet taken action on this budget.

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**House Budget Committee Report**

**Agency:** Juvenile Justice Authority

**Bill No.** 2557

**Bill Sec.** 72

**Analyst:** Hollon

**Analysis Pg. No.** 951

**Budget Page No.** 283

<u>Expenditure Summary</u>	<u>Agency Req. FY 02</u>	<u>Gov. Rec. FY 02</u>	<u>House Budget Committee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 6,694,671	\$ 4,342,708	\$ 0
Aid to Local Units	55,817,112	49,948,672	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 62,511,783</u></b>	<b><u>\$ 54,291,380</u></b>	<b><u>\$ 0</u></b>
<b>State General Fund:</b>			
State Operations	\$ 5,184,352	\$ 3,238,265	\$ 0
Aid to Local Units	37,693,146	31,824,706	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 42,877,498</u></b>	<b><u>\$ 35,062,971</u></b>	<b><u>\$ 0</u></b>
FTE Positions	43.0	36.0	0.0
Other Unclassified Positions	11.0	8.0	0.0
<b>TOTAL</b>	<b><u>54.0</u></b>	<b><u>44.0</u></b>	<b><u>0.0</u></b>

**Agency Request/Governor's Recommendation**

The agency requests FY 2002 operating expenditures of \$62,511,783 (\$42,877,498 SGF). The request includes \$3,830,316 for salaries and wages, \$1,298,156 for contractual services, \$186,418 for commodities, \$218,528 for capital outlay, \$1,161,253 for debt service, and \$55,817,112 for Aid to Local Units. The request includes enhancements in:

- Salaries and Wages - \$1,628,316 and 9.0 FTE positions;
- Other Operating Expenditures - \$173,875; and
- Aid to Local Units - \$5,565,220.

The Governor recommends \$54,291,380 (\$35,062,971 SGF) for FY 2002 operating expenditures. The recommendation includes \$2,218,507 for salaries and wages, \$1,076,781 for contractual services, \$73,665 for commodities, \$189,328 for capital outlay, \$784,427 for debt service, and \$49,948,672 for Aid to Local Units. The Governor recommends partial funding of a requested enhancement of additional Purchase of Services funding.

## House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notations:

1. The Budget Committee expresses concern regarding the Governor's budget recommendation reducing funding for the Juvenile Intake and Assessment System by \$1,000,000. The recommendation reflects an anticipated agreement between the Juvenile Justice Authority and the Department of Social and Rehabilitation Services on payment for assessments conducted on non-offender juveniles. The Budget Committee directs the two agencies to resolve the problem with the expectation that SRS will assume financial responsibility for those intakes performed on potential Children in Need of Care. In addition, the Budget Committee directs the agencies to report to the Joint Committee on Corrections and Juvenile Justice Oversight during the 2001 interim concerning financial responsibility for intakes performed on all non-offender juveniles.
2. The Budget Committee increases the official hospitality expenditure limitation to \$4,000 to be funded within existing resources. The agency requested the increase in order to provide hospitality at the numerous meetings held with community partners throughout the year.
3. The Budget Committee notes various issues regarding the placement of juvenile offenders in residential facilities including reimbursement rates, the location of the placement in relation to the offender's home, and prosecution methods for crimes committed by offenders residing in the facilities. The Budget Committee recommends that these issues be examined by the Joint Committee on Corrections and Juvenile Justice Oversight during the 2001 interim.

## Senate Subcommittee Report

**Agency:** Atchison Juvenile Correctional Facility **Bill No.** 342

**Bill Sec.** 31

**Analyst:** Hollon

**Analysis Pg. No.** 974

**Budget Page No.** 67

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 6,198,785	\$ 6,180,584	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 6,198,785	\$ 6,180,584	\$ 0
State General Fund:			
State Operations	\$ 6,017,192	\$ 5,987,991	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 6,017,192	\$ 5,987,991	\$ 0
FTE Positions	120.0	120.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	120.0	120.0	0.0

### Agency Estimate/Governor's Recommendation

The agency estimates FY 2001 operating expenditures of \$6,198,785 (\$6,017,192 SGF). The estimate includes \$3,905,820 for salaries and wages, \$2,011,879 for contractual services, \$261,622 for commodities, and \$19,464 for capital outlay.

The Governor recommends \$6,180,584 (\$5,987,991 SGF) for FY 2001 operating expenditures. The recommendation includes \$3,902,343 for salaries and wages, \$2,001,876 for contractual services, \$259,240 for commodities, and \$17,125 for capital outlay.

### Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notations:

1. The Subcommittee notes the agency's appreciation concerning the transition of Youth Service Specialists to Juvenile Corrections Officers. The agency testified that the change has helped a great deal in staff recruitment and retention.
2. The Subcommittee expresses concern regarding the rising costs of natural gas and the facility's ability to absorb the unexpected increases in utilities expenditures.



3. The Subcommittee commends the superintendent of the facility for his leadership in the position and in ensuring the facility's continued accreditation with the American Correctional Association.
4. The Subcommittee notes the impact of the Placement Matrix on bed space at the facility. The facility is currently experiencing a short period during which the actual population is below capacity. The population at the end of January was 73 compared with a capacity of 100. The population will begin to grow steadily as more offenders are sentenced under the Placement Matrix. The Subcommittee requests the agency report to the Committee at Omnibus concerning potential savings to be gained in the short term due to the decreased population.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate has not yet taken action on this budget.

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### House Budget Committee Report

**Agency:** Atchison Juvenile Correctional Facility      **Bill No.** 2545      **Bill Sec.** 31  
**Analyst:** Hollon      **Analysis Pg. No.** 974      **Budget Page No.** 67

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 6,198,785	\$ 6,180,584	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 6,198,785</u></u>	<u><u>\$ 6,180,584</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 6,017,192	\$ 5,987,991	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 6,017,192</u></u>	<u><u>\$ 5,987,991</u></u>	<u><u>\$ 0</u></u>
FTE Positions	120.0	120.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>120.0</u></u>	<u><u>120.0</u></u>	<u><u>0.0</u></u>

### **Agency Estimate/Governor's Recommendation**

The agency estimates FY 2001 operating expenditures of \$6,198,785 (\$6,017,192 SGF). The estimate includes \$3,905,820 for salaries and wages, \$2,011,879 for contractual services, \$261,622 for commodities, and \$19,464 for capital outlay.

The Governor recommends \$6,180,584 (\$5,987,991 SGF) for FY 2001 operating expenditures. The recommendation includes \$3,902,343 for salaries and wages, \$2,001,876 for contractual services, \$259,240 for commodities, and \$17,125 for capital outlay.

### **House Budget Committee Recommendations**

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

## Senate Subcommittee Report

**Agency:** Atchison Juvenile Correctional Facility **Bill No.** 348

**Bill Sec.** 72

**Analyst:** Hollon

**Analysis Pg. No.** 974

**Budget Page No.** 67

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	Senate Subcommittee Adjustments*
All Funds:			
State Operations	\$ 6,998,601	\$ 6,507,647	\$ (188,396)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 6,998,601	\$ 6,507,647	\$ (188,396)
State General Fund:			
State Operations	\$ 6,806,008	\$ 6,305,054	\$ (188,396)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	\$ 6,806,008	\$ 6,305,054	\$ (188,396)
FTE Positions	136.0	120.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	136.0	120.0	0.0

\* Entire reduction for the Governor's salary adjustments.

### Agency Request/Governor's Recommendation

The agency's request for FY 2002 operating expenditures is \$6,998,601 (\$6,806,008 SGF). The request includes \$4,487,045 for salaries and wages, \$2,165,382 for contractual services, \$287,514 for commodities, and \$58,660 for capital outlay. The request includes enhancements of:

- Salaries and Wages - \$486,912 and 16.0 FTE positions; and
- Other Operating Expenditures - \$78,811.

The Governor recommends \$6,507,647 (\$6,305,054 SGF) for FY 2002 operating expenditures. The recommendation includes \$4,139,757 for salaries and wages, \$2,089,551 for contractual services, \$262,989 for commodities, and \$15,350 for capital outlay. The Governor does not recommend the requested enhancements, but does include \$57,066 SGF for a 2.5 percent base salary increase for Juvenile Corrections Officers.

### Senate Subcommittee Recommendations

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

1. Delete \$188,396 SGF for the Governor's pay plan adjustments.

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2. The Subcommittee expresses concern regarding the increased costs of pharmaceuticals (particularly the psychotropic medications used to treat juveniles with a mental health diagnosis) and the fact that the line items in the Governor's budget recommendation for the facility have not accommodated that increase. The facility indicated that over 50 percent of its juvenile offenders are currently taking psychotropic medications. In light of nationwide studies which indicate that more than 60 percent of juvenile offenders have some form of mental illness and that 20 percent are seriously mentally ill, the Subcommittee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight study the issue during the 2001 interim and investigate the reason behind the varying percentages among the facilities of offenders taking psychotropic medications.
3. The Subcommittee notes the agency's concern regarding the effect of the Placement Matrix on the incentive for offenders to participate in rehabilitation programs. The length of sentences under the matrix is specified and controlled by the sentencing court not the facility. Consequently, there is no chance for an offender to reduce his or her sentence by successful completion of a rehabilitation program. The Subcommittee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight review the Placement Matrix and examine the efficacy of integrating a "good time" credit into the matrix.
4. The Subcommittee notes that the Sentencing Commission no longer calculates the population projections for the juvenile correctional facilities and that these duties are not statutorily assigned to any agency. The Juvenile Justice Authority is currently contracting with an outside agency to calculate the projections.
5. The Subcommittee acknowledges the changing population of the juvenile correctional facilities under the Placement Matrix. As was the intent behind the matrix, space in the facilities will be reserved exclusively for serious, chronic, and violent offenders while less serious offenders will be placed in the community. The Subcommittee encourages the agency to monitor security issues within the facility to ensure it has the adequate tools to protect both the staff and the offender population.
6. The Subcommittee acknowledges the requested enhancements for additional Juvenile Corrections Officers which were not funded in the Governor's budget recommendation and, while not providing additional funding at this time, expresses concern regarding the impact of staffing deficiencies on public safety and the safety of the staff and juvenile offenders at the facility.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

### **Senate Committee of the Whole Recommendation**

The Senate has not yet taken action on this budget.

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### House Budget Committee Report

**Agency:** Atchison Juvenile Correctional Facility **Bill No.** 2557

**Bill Sec.** 72

**Analyst:** Hollon

**Analysis Pg. No.** 974

**Budget Page No.** 67

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 6,998,601	\$ 6,507,647	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 6,998,601</u></u>	<u><u>\$ 6,507,647</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 6,806,008	\$ 6,305,054	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 6,806,008</u></u>	<u><u>\$ 6,305,054</u></u>	<u><u>\$ 0</u></u>
FTE Positions	136.0	120.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>136.0</u></u>	<u><u>120.0</u></u>	<u><u>0.0</u></u>

#### Agency Request/Governor's Recommendation

The agency's request for FY 2002 operating expenditures is \$6,998,601 (\$6,806,008 SGF). The request includes \$4,487,045 for salaries and wages, \$2,165,382 for contractual services, \$287,514 for commodities, and \$58,660 for capital outlay. The request includes enhancements of:

- Salaries and Wages - \$486,912 and 16.0 FTE positions; and
- Other Operating Expenditures - \$78,811.

The Governor recommends \$6,507,647 (\$6,305,054 SGF) for FY 2002 operating expenditures. The recommendation includes \$4,139,757 for salaries and wages, \$2,089,551 for contractual services, \$262,989 for commodities, and \$15,350 for capital outlay. The Governor does not recommend the requested enhancements, but does include \$57,066 SGF for a 2.5 percent base salary increase for Juvenile Corrections Officers.

## House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notations:

1. The Budget Committee notes the agency's concern regarding the effect of the Placement Matrix on the incentive for offenders to participate in rehabilitation programs. The length of sentences under the matrix is specified and controlled by the sentencing court, not the facility. Consequently, there is no chance for an offender to reduce his or her sentence by successful completion of a rehabilitation program. The Budget Committee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight review the Placement Matrix and examine the potential for the reintroduction of incentive factors into the matrix.
2. The Budget Committee expresses concern regarding the increased costs of pharmaceuticals (particularly the psychotropic medications used to treat juveniles with a mental health diagnosis) and recommends that the Joint Committee on Corrections and Juvenile Justice Oversight study the issue during the 2001 interim.

**Senate Subcommittee Report**

**Agency:** Beloit Juvenile Correctional Facility

**Bill No.** 342

**Bill Sec.** 31

**Analyst:** Hollon

**Analysis Pg. No.** 993

**Budget Page No.** 87

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 5,660,960	\$ 5,631,210	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 5,660,960</u></b>	<b><u>\$ 5,631,210</u></b>	<b><u>\$ 0</u></b>
State General Fund:			
State Operations	\$ 5,380,663	\$ 5,345,913	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 5,380,663</u></b>	<b><u>\$ 5,345,913</u></b>	<b><u>\$ 0</u></b>
FTE Positions	104.0	104.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>104.0</u></b>	<b><u>104.0</u></b>	<b><u>0.0</u></b>

**Agency Estimate/Governor's Recommendation**

The agency's estimate for FY 2001 operating expenditures is \$5,660,960 (\$5,380,663 SGF). The estimate includes \$3,433,763 for salaries and wages, \$1,864,834 for contractual services, \$327,643 for commodities, and \$34,720 for capital outlay.

The Governor recommends \$5,631,210 (\$5,345,913 SGF) for FY 2001 operating expenditures. The recommendation includes \$3,422,458 for salaries and wages, \$1,862,634 for contractual services, \$315,398 for commodities, and \$30,720 for capital outlay.

**Senate Subcommittee Recommendations**

The Senate Subcommittee concurs with the Governor's recommendation with the following notations:

1. The Subcommittee notes the agency's appreciation concerning the transition of Youth Service Specialists to Juvenile Corrections Officers. The agency testified that the change has helped a great deal in staff recruitment and retention.
2. The Subcommittee expresses concern regarding the rising costs of natural gas and the facility's ability to absorb the unexpected increases in utilities expenditures.

3. The Subcommittee commends the superintendent of the facility for his leadership in the position and in ensuring the facility's continued accreditation with the American Correctional Association.
4. The Subcommittee notes the impact of the Placement Matrix on bed space at the facility. The facility is currently experiencing a short period during which the actual population is below capacity. The population at the end of January was 64 compared with a capacity of 100. The population will begin to grow steadily as more offenders are sentenced under the Placement Matrix. The Subcommittee requests the agency report to the Committee at Omnibus concerning potential savings to be gained in the short term due to the decreased population.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

**Senate Committee of the Whole Recommendation**

The Senate has not yet taken action on this budget.

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**House Budget Committee Report**

**Agency:** Beloit Juvenile Correctional Facility

**Bill No.** 2545

**Bill Sec.** 31

**Analyst:** Hollon

**Analysis Pg. No.** 993

**Budget Page No.** 87

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 5,660,960	\$ 5,631,210	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 5,660,960</u></u>	<u><u>\$ 5,631,210</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 5,380,663	\$ 5,345,913	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 5,380,663</u></u>	<u><u>\$ 5,345,913</u></u>	<u><u>\$ 0</u></u>
FTE Positions	104.0	104.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>104.0</u></u>	<u><u>104.0</u></u>	<u><u>0.0</u></u>



### **Agency Estimate/Governor's Recommendation**

The agency's estimate for FY 2001 operating expenditures is \$5,660,960 (\$5,380,663 SGF). The estimate includes \$3,433,763 for salaries and wages, \$1,864,834 for contractual services, \$327,643 for commodities, and \$34,720 for capital outlay.

The Governor recommends \$5,631,210 (\$5,345,913 SGF) for FY 2001 operating expenditures. The recommendation includes \$3,422,458 for salaries and wages, \$1,862,634 for contractual services, \$315,398 for commodities, and \$30,720 for capital outlay.

### **House Budget Committee Recommendations**

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

## Senate Subcommittee Report

**Agency:** Beloit Juvenile Correctional Facility    **Bill No.** 348    **Bill Sec.** 72

**Analyst:** Hollon    **Analysis Pg. No.** 993    **Budget Page No.** 87

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 6,217,173	\$ 5,894,081	\$ (156,203)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 6,217,173</u></u>	<u><u>\$ 5,894,081</u></u>	<u><u>\$ (156,203)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 5,923,813	\$ 5,599,421	\$ (154,700)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 5,923,813</u></u>	<u><u>\$ 5,599,421</u></u>	<u><u>\$ (154,700)</u></u>
FTE Positions	115.0	104.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>115.0</u></u>	<u><u>104.0</u></u>	<u><u>0.0</u></u>

\* Entire reduction for the Governor's salary adjustments.

### Agency Request/Governor's Recommendation

The agency requests FY 2002 operating expenditures of \$6,217,173 (\$5,923,813 SGF). The request includes \$3,825,973 for salaries and wages, \$1,956,567 for contractual services, \$358,320 for commodities, and \$76,313 for capital outlay. The agency requests enhancements of:

- Salaries and Wages - \$301,911 and 11.0 FTE positions; and
- Other Operating Expenditures - \$59,277.

The Governor recommends \$5,894,081 (\$5,599,421 SGF) for FY 2002 operating expenditures. The recommendation includes \$3,599,624 for salaries and wages, \$1,941,202 for contractual services, \$324,855 for commodities, and \$28,400 for capital outlay. The Governor does not recommend the requested enhancements, but does include \$44,717 SGF for a 2.5 base salary increase for Juvenile Corrections Officers.

### Senate Subcommittee Recommendations

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

1. Delete \$156,203 (\$154,700 SGF) for the Governor's pay plan adjustments.
2. The Subcommittee expresses concern regarding the increased costs of pharmaceuticals (particularly the psychotropic medications used to treat juveniles with a mental health diagnosis) and the fact that the line items in the Governor's budget recommendation for the facility have not accommodated that increase. The facility indicated that over 20 percent of its juvenile offenders are currently taking psychotropic medications. In light of nationwide studies which indicate that more than 60 percent of juvenile offenders have some form of mental illness and that 20 percent are seriously mentally ill, the Subcommittee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight study the issue during the 2001 interim and investigate the reason behind the varying percentages among the facilities of offenders taking psychotropic medications.
3. The Subcommittee notes the agency's concern regarding the effect of the Placement Matrix on the incentive for offenders to participate in rehabilitation programs. The length of sentences under the matrix is specified and controlled by the sentencing court not the facility. Consequently, there is no chance for an offender to reduce his or her sentence by successful completion of a rehabilitation program. The Subcommittee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight review the Placement Matrix and examine the efficacy of integrating a "good time" credit into the matrix.
4. The Subcommittee notes that the Sentencing Commission no longer calculates the population projections for the juvenile correctional facilities and that these duties are not statutorily assigned to any agency. The Juvenile Justice Authority is currently contracting with an outside agency to calculate the projections.
5. The Subcommittee acknowledges the changing population of the juvenile correctional facilities under the Placement Matrix. As was the intent behind the matrix, space in the facilities will be reserved exclusively for serious, chronic, and violent offenders while less serious offenders will be placed in the community. The Subcommittee encourages the agency to monitor security issues within the facility to ensure it has the adequate tools to protect both the staff and the offender population.
6. The Subcommittee acknowledges the requested enhancements for additional Juvenile Corrections Officers which were not funded in the Governor's budget recommendation and, while not providing additional funding at this time, expresses concern regarding the impact of staffing deficiencies on public safety and the safety of the staff and juvenile offenders at the facility.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

### **Senate Committee of the Whole Recommendation**

The Senate has not yet taken action on this budget.

### House Budget Committee Report

**Agency:** Beloit Juvenile Correctional Facility

**Bill No.** 2557

**Bill Sec.** 72

**Analyst:** Hollon

**Analysis Pg. No.** 993

**Budget Page No.** 87

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 6,217,173	\$ 5,894,081	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 6,217,173</u></b>	<b><u>\$ 5,894,081</u></b>	<b><u>\$ 0</u></b>
<b>State General Fund:</b>			
State Operations	\$ 5,923,813	\$ 5,599,421	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b><u>\$ 5,923,813</u></b>	<b><u>\$ 5,599,421</u></b>	<b><u>\$ 0</u></b>
FTE Positions	115.0	104.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>115.0</u></b>	<b><u>104.0</u></b>	<b><u>0.0</u></b>

#### Agency Request/Governor's Recommendation

The agency requests FY 2002 operating expenditures of \$6,217,173 (\$5,923,813 SGF). The request includes \$3,825,973 for salaries and wages, \$1,956,567 for contractual services, \$358,320 for commodities, and \$76,313 for capital outlay. The agency requests enhancements of:

- Salaries and Wages - \$301,911 and 11.0 FTE positions; and
- Other Operating Expenditures - \$59,277.

The Governor recommends \$5,894,081 (\$5,599,421 SGF) for FY 2002 operating expenditures. The recommendation includes \$3,599,624 for salaries and wages, \$1,941,202 for contractual services, \$324,855 for commodities, and \$28,400 for capital outlay. The Governor does not recommend the requested enhancements, but does include \$44,717 SGF for a 2.5 base salary increase for Juvenile Corrections Officers.



## House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notations:

1. The Budget Committee notes the agency's concern regarding the effect of the Placement Matrix on the incentive for offenders to participate in rehabilitation programs. The length of sentences under the matrix is specified and controlled by the sentencing court, not the facility. Consequently, there is no chance for an offender to reduce his or her sentence by successful completion of a rehabilitation program. The Budget Committee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight review the Placement Matrix and examine the potential for the reintroduction of incentive factors into the matrix.
2. The Budget Committee expresses concern regarding the increased costs of pharmaceuticals (particularly the psychotropic medications used to treat juveniles with a mental health diagnosis) and recommends that the Joint Committee on Corrections and Juvenile Justice Oversight study the issue during the 2001 interim.

## Senate Subcommittee Report

**Agency:** Larned Juvenile Correctional Facility **Bill No.** 342

**Bill Sec.** 31

**Analyst:** Hollon

**Analysis Pg. No.** 1012

**Budget Page No.** 329

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 4,515,579	\$ 4,457,435	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 4,515,579</b>	<b>\$ 4,457,435</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 4,288,187	\$ 4,230,043	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 4,288,187</b>	<b>\$ 4,230,043</b>	<b>\$ 0</b>
FTE Positions	128.0	128.0	0.0
Other Unclassified Positions	8.0	8.0	0.0
<b>TOTAL</b>	<b>136.0</b>	<b>136.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The agency estimates FY 2001 operating expenditures of \$4,515,579 (\$4,288,187 SGF). The estimate includes \$4,325,112 for salaries and wages, \$91,751 for contractual services, \$90,716 for commodities, and \$8,000 for capital outlay. The estimate includes a supplemental request of \$50,000 SGF which is partially offset by reductions in other funds. The supplemental request is due to changes in state match requirements for the Residential Substance Abuse Treatment (RSAT) Program.

The Governor recommends \$4,457,435 (\$4,230,043 SGF) for FY 2001 operating expenditures. The recommendation includes \$4,284,378 for salaries and wages, \$76,779 for contractual services, \$88,278 for commodities, and \$8,000 for capital outlay. The Governor's recommendation shifts funds within the RSAT Program to satisfy the federal requirements, but adds no new funding.

### House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** 2545

**Bill Sec.** 31

**Analyst:** Hollon

**Analysis Pg. No.** 1012 **Budget Page No.** 329

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 4,515,579	\$ 4,457,435	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 4,515,579</u></u>	<u><u>\$ 4,457,435</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 4,288,187	\$ 4,230,043	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 4,288,187</u></u>	<u><u>\$ 4,230,043</u></u>	<u><u>\$ 0</u></u>
FTE Positions	128.0	128.0	0.0
Other Unclassified Positions	8.0	8.0	0.0
<b>TOTAL</b>	<u><u>136.0</u></u>	<u><u>136.0</u></u>	<u><u>0.0</u></u>

#### Agency Estimate/Governor's Recommendation

The agency estimates FY 2001 operating expenditures of \$4,515,579 (\$4,288,187 SGF). The estimate includes \$4,325,112 for salaries and wages, \$91,751 for contractual services, \$90,716 for commodities, and \$8,000 for capital outlay. The estimate includes a supplemental request of \$50,000 SGF which is partially offset by reductions in other funds. The supplemental request is due to changes in state match requirements for the Residential Substance Abuse Treatment (RSAT) Program.

The Governor recommends \$4,457,435 (\$4,230,043 SGF) for FY 2001 operating expenditures. The recommendation includes \$4,284,378 for salaries and wages, \$76,779 for contractual services, \$88,278 for commodities, and \$8,000 for capital outlay. The Governor's recommendation shifts funds within the RSAT Program to satisfy the federal requirements, but adds no new funding.

#### House Budget Committee Recommendations

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

## **Senate Subcommittee Recommendations**

The Senate Subcommittee concurs with the Governor's recommendation with the following notations:

1. The Subcommittee notes the agency's appreciation concerning the transition of Youth Service Specialists to Juvenile Corrections Officers. The agency testified that the change has helped a great deal in staff recruitment and retention.
2. The Subcommittee expresses concern regarding the rising costs of natural gas and the facility's ability to absorb the unexpected increases in utilities expenditures.
3. The Subcommittee commends the superintendent of the facility for his leadership in the position and in ensuring the facility's continued accreditation with the American Correctional Association.
4. The Subcommittee notes the impact of the Placement Matrix on bed space at the facility. The facility is currently experiencing a short period during which the actual population is below capacity. The population at the end of January was 111 compared with a capacity of 120. The population will begin to grow steadily as more offenders are sentenced under the Placement Matrix. The Subcommittee requests the agency report to the Committee at Omnibus concerning potential savings to be gained in the short term due to the decreased population.

## **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

## **Senate Committee of the Whole Recommendation**

The Senate has not yet taken action on this budget.

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## Senate Subcommittee Report

**Agency:** Larned Juvenile Correctional Facility **Bill No.** 348

**Bill Sec.** 72

**Analyst:** Hollon

**Analysis Pg. No.** 1012

**Budget Page No.** 329

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 4,958,441	\$ 4,758,902	\$ (31,470)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 4,958,441</b>	<b>\$ 4,758,902</b>	<b>\$ (31,470)</b>
<b>State General Fund:</b>			
State Operations	\$ 4,623,136	\$ 4,528,805	\$ (134,324)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 4,623,136</b>	<b>\$ 4,528,805</b>	<b>\$ (134,324)</b>
FTE Positions	129.0	128.0	0.0
Other Unclassified Positions	10.0	8.0	0.0
<b>TOTAL</b>	<b>139.0</b>	<b>136.0</b>	<b>0.0</b>

\* Includes a reduction of \$175,354 (\$170,295 SGF) for the Governor's salary adjustments.

### Agency Request/Governor's Recommendation

The agency requests FY 2002 operating expenditures of \$4,758,902 (\$4,528,805 SGF). The request includes \$4,530,887 for salaries and wages, \$129,309 for contractual service, \$87,706 for commodities, and \$11,000 for capital outlay. The request includes enhancements of:

- Salaries and Wages - \$321,433, 1.0 FTE position, and 8.0 other unclassified positions; and
- Other Operating Expenditures - \$186,548.

The requested enhancements include \$343,884 (\$85,971 SGF) for the Residential Substance Abuse Treatment Program.

The Governor recommends \$4,758,902 (\$4,528,805 SGF) for FY 2002 operating expenditures. The recommendation includes \$4,530,887 for salaries and wages, \$129,309 for contractual services, \$87,706 for commodities, and \$11,000 for capital outlay. The recommendation includes \$200,000 (\$50,000 SGF) to continue the RSAT Program at the FY 2001 level as well as \$61,118 for a 2.5 percent base salary increase for Juvenile Corrections Officers.

## Senate Subcommittee Recommendations

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

1. Delete \$175,354 (\$170,295 SGF) for the Governor's pay plan adjustments.
2. The Subcommittee expresses concern regarding the increased costs of pharmaceuticals (particularly the psychotropic medications used to treat juveniles with a mental health diagnosis) and the fact that the line items in the Governor's budget recommendation for the facility have not accommodated that increase. The facility indicated that over 20 percent of its juvenile offenders are currently taking psychotropic medications. In light of nationwide studies which indicate that more than 60 percent of juvenile offenders have some form of mental illness and that 20 percent are seriously mentally ill, the Subcommittee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight study the issue during the 2001 interim and investigate the reason behind the varying percentages among the facilities of offenders taking psychotropic medications.
3. The Subcommittee notes the agency's concern regarding the effect of the Placement Matrix on the incentive for offenders to participate in rehabilitation programs. The length of sentences under the matrix is specified and controlled by the sentencing court not the facility. Consequently, there is no chance for an offender to reduce his or her sentence by successful completion of a rehabilitation program. The Subcommittee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight review the Placement Matrix and examine the efficacy of integrating a "good time" credit into the matrix.
4. The Subcommittee adds \$35,971 SGF for the Residential Substance Abuse Treatment Program. The additional funds were requested by the facility to increase the state match for this federal program which provides residential substance abuse treatment for offenders of three of the four facilities. The increased funding would bring an additional \$107,913 of available federal funding to the facility. The agency indicated during the budget hearing that the federal funding could be lost if the state match were not provided.
5. The Subcommittee notes that the Sentencing Commission no longer calculates the population projections for the juvenile correctional facilities and that these duties are not statutorily assigned to any agency. The Juvenile Justice Authority is currently contracting with an outside agency to calculate the projections.
6. The Subcommittee acknowledges the changing population of the juvenile correctional facilities under the Placement Matrix. As was the intent behind the matrix, space in the facilities will be reserved exclusively for serious, chronic, and violent offenders while less serious offenders will be placed in the community. The Subcommittee encourages the agency to monitor security issues within the facility to ensure it has the adequate tools to protect both the staff and the offender population.

## Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.



### Senate Committee of the Whole Recommendation

The Senate has not yet taken action on this budget.

### House Budget Committee Report

**Agency:** Larned Juvenile Correctional Facility

**Bill No.** 2557

**Bill Sec.** 72

**Analyst:** Hollon

**Analysis Pg. No.** 1012 **Budget Page No.** 329

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 4,958,441	\$ 4,758,902	\$ 143,884
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 4,958,441</b>	<b>\$ 4,758,902</b>	<b>\$ 143,884</b>
State General Fund:			
State Operations	\$ 4,623,136	\$ 4,528,805	\$ 35,971
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 4,623,136</b>	<b>\$ 4,528,805</b>	<b>\$ 35,971</b>
FTE Positions	129.0	128.0	0.0
Other Unclassified Positions	10.0	8.0	0.0
<b>TOTAL</b>	<b>139.0</b>	<b>136.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

The agency requests FY 2002 operating expenditures of \$4,758,902 (\$4,528,805 SGF). The request includes \$4,530,887 for salaries and wages, \$129,309 for contractual service, \$87,706 for commodities, and \$11,000 for capital outlay. The request includes enhancements of:

- Salaries and Wages - \$321,433, 1.0 FTE position, and 8.0 other unclassified positions; and
- Other Operating Expenditures - \$186,548.

The requested enhancements include \$343,884 (\$85,971 SGF) for the Residential Substance Abuse Treatment Program.

The Governor recommends \$4,758,902 (\$4,528,805 SGF) for FY 2002 operating expenditures. The recommendation includes \$4,530,887 for salaries and wages, \$129,309 for contractual services, \$87,706 for commodities, and \$11,000 for capital outlay. The recommendation includes \$200,000 (\$50,000 SGF) to continue the RSAT Program at the FY 2001 level as well as \$61,118 for a 2.5 percent base salary increase for Juvenile Corrections Officers.

### **House Budget Committee Recommendations**

The House Budget Committee concurs with the Governor's recommendation with the following addition and notations:

1. Add \$35,971 SGF for the Residential Substance Abuse Treatment Program. The additional funds were requested by the facility to increase the state match for this federal program which provides residential substance abuse treatment for offenders of three of the four facilities. The increased funding would bring an additional \$107,913 of available federal funding to the facility. The agency indicated during the budget hearing that the federal funding could be lost if the state match were not provided.
2. The Budget Committee notes the agency's concern regarding the effect of the Placement Matrix on the incentive for offenders to participate in rehabilitation programs. The length of sentences under the matrix is specified and controlled by the sentencing court, not the facility. Consequently, there is no chance for an offender to reduce his or her sentence by successful completion of a rehabilitation program. The Budget Committee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight review the Placement Matrix and examine the potential for the reintroduction of incentive factors into the matrix.
3. The Budget Committee expresses concern regarding the increased costs of pharmaceuticals (particularly the psychotropic medications used to treat juveniles with a mental health diagnosis) and recommends that the Joint Committee on Corrections and Juvenile Justice Oversight study the issue during the 2001 interim.

## Senate Subcommittee Report

**Agency:** Topeka Juvenile Correctional Facility

**Bill No.** 342

**Bill Sec.** 31

**Analyst:** Hollon

**Analysis Pg. No.** 1029

**Budget Page No.** 417

Expenditure Summary	Agency Estimate FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 12,316,481	\$ 12,198,301	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 12,316,481</b>	<b>\$ 12,198,301</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 11,818,041	\$ 11,699,861	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 11,818,041</b>	<b>\$ 11,699,861</b>	<b>\$ 0</b>
FTE Positions	226.0	226.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>226.0</b>	<b>226.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The agency estimates FY 2001 operating expenditures of \$12,316,481 (\$11,818,041 SGF). The estimate includes \$7,834,501 for salaries and wages, \$3,906,224 for contractual services, \$480,756 for commodities, and \$95,000 for capital outlay.

The Governor recommends \$12,198,301 (\$11,699,861 SGF) for FY 2001 operating expenditures. The recommendation includes \$7,805,158 for salaries and wages, \$3,837,491 for contractual services, \$468,832 for commodities, and \$86,820 for capital outlay.

### Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notations:

1. The Subcommittee notes the agency's appreciation concerning the transition of Youth Service Specialists to Juvenile Corrections Officers. The agency testified that the change has helped a great deal in staff recruitment and retention.
2. The Subcommittee expresses concern regarding the rising costs of natural gas and the facility's ability to absorb the unexpected increases in utilities expenditures.

3. The Subcommittee commends the superintendent of the facility for his leadership in the position and in ensuring the facility's continued accreditation with the American Correctional Association.
4. The Subcommittee notes the impact of the Placement Matrix on bed space at the facility. The facility is currently experiencing a short period during which the actual population is below capacity. The population at the end of January was 217 compared with a capacity of 276. The population will begin to grow steadily as more offenders are sentenced under the Placement Matrix. The Subcommittee requests the agency report to the Committee at Omnibus concerning potential savings to be gained in the short term due to the decreased population.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

### **Senate Committee of the Whole Recommendation**

The Senate has not yet taken action on this budget.

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### House Budget Committee Report

**Agency:** Topeka Juvenile Correctional Facility

**Bill No.** 2545

**Bill Sec.** 31

**Analyst:** Hollon

**Analysis Pg. No.** 1029 **Budget Page No.** 417

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 12,316,481	\$ 12,198,301	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 12,316,481</b>	<b>\$ 12,198,301</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 11,818,041	\$ 11,699,861	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 11,818,041</b>	<b>\$ 11,699,861</b>	<b>\$ 0</b>
FTE Positions	226.0	226.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>226.0</b>	<b>226.0</b>	<b>0.0</b>

#### Agency Estimate/Governor's Recommendation

The agency estimates FY 2001 operating expenditures of \$12,316,481 (\$11,818,041 SGF). The estimate includes \$7,834,501 for salaries and wages, \$3,906,224 for contractual services, \$480,756 for commodities, and \$95,000 for capital outlay.

The Governor recommends \$12,198,301 (\$11,699,861 SGF) for FY 2001 operating expenditures. The recommendation includes \$7,805,158 for salaries and wages, \$3,837,491 for contractual services, \$468,832 for commodities, and \$86,820 for capital outlay.

#### House Budget Committee Recommendations

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

## Senate Subcommittee Report

**Agency:** Topeka Juvenile Correctional Facility      **Bill No.** 348

**Bill Sec.** 72

**Analyst:** Hollon

**Analysis Pg. No.** 1029

**Budget Page No.** 417

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments*
All Funds:			
State Operations	\$ 13,246,786	\$ 12,619,158	\$ (358,392)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 13,246,786</b>	<b>\$ 12,619,158</b>	<b>\$ (358,392)</b>
State General Fund:			
State Operations	\$ 12,801,742	\$ 12,074,114	\$ (358,392)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 12,801,742</b>	<b>\$ 12,074,114</b>	<b>\$ (358,392)</b>
FTE Positions	241.0	226.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>241.0</b>	<b>226.0</b>	<b>0.0</b>

\* Entire reduction for the Governor's salary adjustments.

### Agency Request/Governor's Recommendation

The agency requests FY 2002 operating expenditures of \$13,246,786 (\$12,801,742 SGF). The request includes \$8,552,275 for salaries and wages, \$4,034,420 for contractual services, \$530,291 for commodities, and \$129,800 for capital outlay. The request includes enhancements of:

- Salaries and Wages - \$529,718 and 15.0 FTE positions; and
- Other Operating Expenditures - \$125,882.

The Governor recommends \$12,619,158 (\$12,074,114 SGF) for FY 2002 operating expenditures. The recommendation includes \$8,225,689 for salaries and wages, \$3,867,930 for contractual services, \$479,739 for commodities, and \$45,800 for capital outlay. The Governor does not recommend the requested enhancements, but does include \$109,099 SGF for a 2.5 percent base salary increase for Juvenile Corrections Officers.



## Senate Subcommittee Recommendations

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

1. Delete \$358,392 SGF for the Governor's pay plan adjustments.
2. The Subcommittee expresses concern regarding the increased costs of pharmaceuticals (particularly the psychotropic medications used to treat juveniles with a mental health diagnosis) and the fact that the line items in the Governor's budget recommendation for the facility have not accommodated that increase. The facility indicated that almost 20 percent of its juvenile offenders are currently taking psychotropic medications. In light of nationwide studies which indicate that more than 60 percent of juvenile offenders have some form of mental illness and that 20 percent are seriously mentally ill, the Subcommittee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight study the issue during the 2001 interim and investigate the reason behind the varying percentages among the facilities of offenders taking psychotropic medications.
3. The Subcommittee notes the agency's concern regarding the effect of the Placement Matrix on the incentive for offenders to participate in rehabilitation programs. The length of sentences under the matrix is specified and controlled by the sentencing court not the facility. Consequently, there is no chance for an offender to reduce his or her sentence by successful completion of a rehabilitation program. The Subcommittee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight review the Placement Matrix and examine the efficacy of integrating a "good time" credit into the matrix.
4. The Subcommittee notes that the Sentencing Commission no longer calculates the population projections for the juvenile correctional facilities and that these duties are not statutorily assigned to any agency. The Juvenile Justice Authority is currently contracting with an outside agency to calculate the projections.
5. The Subcommittee acknowledges the changing population of the juvenile correctional facilities under the Placement Matrix. As was the intent behind the matrix, space in the facilities will be reserved exclusively for serious, chronic, and violent offenders while less serious offenders will be placed in the community. The Subcommittee encourages the agency to monitor security issues within the facility to ensure it has the adequate tools to protect both the staff and the offender population.
6. The Subcommittee acknowledges the requested enhancements for additional Juvenile Corrections Officers which were not funded in the Governor's budget recommendation and, while not providing additional funding at this time, expresses concern regarding the impact of staffing deficiencies on public safety and the safety of the staff and juvenile offenders at the facility.

## Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate has not yet taken action on this budget.

### House Budget Committee Report

**Agency:** Topeka Juvenile Correctional Facility

**Bill No.** 2557

**Bill Sec.** 72

**Analyst:** Hollon

**Analysis Pg. No.** 1029 **Budget Page No.** 417

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 13,246,786	\$ 12,619,158	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 13,246,786</u></u>	<u><u>\$ 12,619,158</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 12,801,742	\$ 12,074,114	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<u><u>\$ 12,801,742</u></u>	<u><u>\$ 12,074,114</u></u>	<u><u>\$ 0</u></u>
FTE Positions	241.0	226.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>241.0</u></u>	<u><u>226.0</u></u>	<u><u>0.0</u></u>

### Agency Request/Governor's Recommendation

The agency requests FY 2002 operating expenditures of \$13,246,786 (\$12,801,742 SGF). The request includes \$8,552,275 for salaries and wages, \$4,034,420 for contractual services, \$530,291 for commodities, and \$129,800 for capital outlay. The request includes enhancements of:

- Salaries and Wages - \$529,718 and 15.0 FTE positions; and
- Other Operating Expenditures - \$125,882.

The Governor recommends \$12,619,158 (\$12,074,114 SGF) for FY 2002 operating expenditures. The recommendation includes \$8,225,689 for salaries and wages, \$3,867,930 for contractual services, \$479,739 for commodities, and \$45,800 for capital outlay. The Governor does

not recommend the requested enhancements, but does include \$109,099 SGF for a 2.5 percent base salary increase for Juvenile Corrections Officers.

### **House Budget Committee Recommendations**

The House Budget Committee concurs with the Governor's recommendation with the following notations:

1. The Budget Committee notes the agency's concern regarding the effect of the Placement Matrix on the incentive for offenders to participate in rehabilitation programs. The length of sentences under the matrix is specified and controlled by the sentencing court, not the facility. Consequently, there is no chance for an offender to reduce his or her sentence by successful completion of a rehabilitation program. The Budget Committee recommends that the Joint Committee on Corrections and Juvenile Justice Oversight review the Placement Matrix and examine the potential for the reintroduction of incentive factors into the matrix.
2. The Budget Committee expresses concern regarding the increased costs of pharmaceuticals (particularly the psychotropic medications used to treat juveniles with a mental health diagnosis) and recommends that the Joint Committee on Corrections and Juvenile Justice Oversight study the issue during the 2001 interim.

# PUBLIC SAFETY BUDGET COMMITTEE

FY 2001 and FY 2002

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

\_\_\_\_\_  
Representative Phil Kline, Chairperson



\_\_\_\_\_  
Representative Larry Campbell



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Representative Bill Feuerborn



\_\_\_\_\_  
Representative Doug Gatewood



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Representative Steve Huebert



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Representative Kathe Lloyd



\_\_\_\_\_  
Representative Melvin Minor

HOUSE APPROPRIATIONS

DATE 3-16-01

ATTACHMENT # 2

**SENATE SUBCOMMITTEE REPORT**

**Agency:** Adjutant General

**Bill No. - -**

**Bill Sec.- -**

**Analyst:** Robert Waller

**Analysis Pg. No.** 1048

**Budget Page No.** 1

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 19,131,415	\$ 19,131,415	\$ 100,000
Aid to Local Units	28,872,900	28,872,900	0
Other Assistance	54,519	54,519	0
Subtotal - Operating	\$ 48,058,834	\$ 48,058,834	\$ 100,000
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 48,058,834</b>	<b>\$ 48,058,834</b>	<b>\$ 100,000</b>
<b>State General Fund:</b>			
State Operations	\$ 4,432,344	\$ 4,432,344	\$ 25,000
Aid to Local Units	270,004	270,004	0
Other Assistance	17,019	17,019	0
Subtotal - Operating	\$ 4,719,367	\$ 4,719,367	\$ 25,000
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 4,719,367</b>	<b>\$ 4,719,367</b>	<b>\$ 25,000</b>
FTE Positions	215.0	215.0	0.0
Other Unclassified Positions	103.8	103.8	0.0
<b>TOTAL</b>	<b>318.8</b>	<b>318.8</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The revised FY 2001 agency estimate totals \$48,058,834, which is \$31,856,488 above the FY 2001 approved amount. The FY 2001 estimate includes \$4,719,367 from the State General Fund, which is \$300,077 or 6.8 percent above the amount authorized. Although the Legislature intended to reappropriate State General Fund disaster relief amounts, the language was not included in the appropriations bill and \$300,077 was lapsed. All other funds increase by \$31,556,411 over the approved amount. The increase can be attributed to additional funding needed to finance costs associated with the disasters that occurred during 1998 (flooding in South Central and Northeast Kansas), and the tornadoes that damaged Haysville in 1999 and Parsons in 2000. On August 5, 2000, the State Finance Council authorized the issuance of \$2,000,000 in bonds to renovate the agency's 58 statewide armories. Also, on December 5, 2000, the State Finance Council granted the

agency the authority to expend funds from its Federal Forfeiture Fund to offset moneys spent to finance its counter drug operations program

### **Senate Subcommittee Recommendation**

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

1. The Subcommittee notes its concerns regarding increased utility expenses incurred by the 58 statewide armories. The Subcommittee was informed that the major expense associated with operating the armories are utility costs. Therefore, the Subcommittee flags this item for Omnibus consideration in the event that additional funding needs to be added to cover costs in FY 2001.
2. The Subcommittee adds \$25,000 (from the State General Fund) to be used as matching money for \$75,000 in federal funds. The agency stated that during the 2000 Legislative session, \$25,000 (and the federal funds matched by that amount) were eliminated during the 2000 Legislative session. The agency assumed those funds would be reinstated within the Governor's FY 2001 revised recommended due to increased utility costs. The agency informed the Subcommittee that funding previously allocated to finance repairs for McConnell Air Force Base were shifted to cover those costs. The Subcommittee recommends adding \$25,000 to access additional federal funds. The addition of the State General fund moneys is intended to be contingent on the availability of federal matching funds.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this budget.

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HOUSE BUDGET COMMITTEE REPORT

Agency: Adjutant General

Bill No. --

Bill Sec. --

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 19,131,415	\$ 19,131,415	\$ 100,000
Aid to Local Units	28,872,900	28,872,900	0
Other Assistance	54,519	54,519	0
Subtotal - Operating	<u>\$ 48,058,834</u>	<u>\$ 48,058,834</u>	<u>\$ 100,000</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 48,058,834</u></u>	<u><u>\$ 48,058,834</u></u>	<u><u>\$ 100,000</u></u>
State General Fund:			
State Operations	\$ 4,432,344	\$ 4,432,344	\$ 25,000
Aid to Local Units	270,004	270,004	0
Other Assistance	17,019	17,019	0
Subtotal - Operating	<u>\$ 4,719,367</u>	<u>\$ 4,719,367</u>	<u>\$ 25,000</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 4,719,367</u></u>	<u><u>\$ 4,719,367</u></u>	<u><u>\$ 25,000</u></u>
FTE Positions	215.0	215.0	0.0
Other Unclassified Positions	103.8	103.8	0.0
TOTAL	<u><u>318.8</u></u>	<u><u>318.8</u></u>	<u><u>0.0</u></u>

House Budget Committee Recommendation

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

1. The House Budget Committee adds \$25,000 (from the State General Fund) to be used as matching money for \$75,000 in federal funds. The agency stated that during the 2000 Legislative session, \$25,000 (and the federal funds matched by that amount) were eliminated. The agency assumed those funds would be reinstated under the Governor's FY 2001 revised recommendation to cover expenses financed by aircraft maintenance funds deemed inappropriate by Air Force Auditors. The Committee recommends adding \$25,000 to access additional federal funds. The addition of the State General Fund moneys is intended to be contingent on the availability of federal matching funds.

**SENATE SUBCOMMITTEE REPORT**

**Agency:** Adjutant General

**Bill No.** 348

**Bill Sec.** 73

**Analyst:** Robert Waller

**Analysis Pg. No.** 1048

**Budget Page No.** 1

<u>Expenditure Summary</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>Senate Subcommittee Adjustments*</u>
All Funds:			
State Operations	\$ 19,563,070	\$ 19,326,308	\$ (44,231)
Aid to Local Units	3,861,156	3,861,156	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 23,428,745</u>	<u>\$ 23,191,983</u>	<u>\$ (44,231)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 23,428,745</u></u>	<u><u>\$ 23,191,983</u></u>	<u><u>\$ (44,231)</u></u>
State General Fund:			
State Operations	\$ 4,708,443	\$ 4,572,018	\$ 137,224
Aid to Local Units	0	0	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 4,712,962</u>	<u>\$ 4,576,537</u>	<u>\$ 137,224</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 4,712,962</u></u>	<u><u>\$ 4,576,537</u></u>	<u><u>\$ 137,224</u></u>
FTE Positions	215.0	215.0	0.0
Other Unclassified Positions	104.8	102.8	0.0
TOTAL	<u><u>319.8</u></u>	<u><u>317.8</u></u>	<u><u>0.0</u></u>

\* Excluding the adjustment for the Governor's pay plan, the change by the Subcommittee would be an increase of \$195,000 (from the State General Fund) above the Governor's recommendation.

**Agency Request/Governor's Recommendation**

The agency's FY 2002 operating budget request totals \$23,428,745 which is \$24,630,089 or 51.2 percent below the revised FY 2001 estimate. Requested State General Fund expenditures total \$4,712,962 which is a decrease of \$6,405 or 0.1 percent due in large portion to the reduction of State General Fund moneys needed for the purpose of matching federal disaster relief funds and the agency's requested enhancement package. Requested all other funds expenditures decrease by \$24,623,684 or 56.8 percent from the FY 2001 estimate due to federal disaster-related funding being expended during the current year.

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

- \$10,852,151 for salaries and wages
  - 215.0 FTE positions requested
- \$7,507,400 for contractual services
- \$1,203,519 for commodities
- \$0 for capital outlay
- \$3,861,156 for aid to local units
- \$4,519 for other assistance

The agency's operating enhancement package totals \$301,677 (including \$258,405 from the State General Fund and 2.0 other unclassified positions).

**Absent requested FY 2002 enhancements**, the agency's FY 2002 operating budget totals \$23,127,068 which is \$24,931,766 or 51.9 percent below the revised FY 2001 estimate.

**The Governor recommends** operating expenditures which total \$23,191,983, which is \$24,866,851 or 51.7 percent below the revised FY 2001 recommendation. State General Fund expenditures decrease by \$142,830 or 3.0 percent due reductions in state matching funds utilized to obtain federal disaster relief and a decrease in other operating expenditures. Those decreases were partially offset by the Governor's recommended pay plan adjustments. All other funds decrease by \$24,724,021 or 57.0 percent due to federal disaster related funding being expended during FY 2001.

**The Governor's** operating budget recommendation includes:

- \$11,018,494 for salaries and wages
  - 215.0 FTE positions recommended
- \$7,173,813 for contractual services
- \$1,134,001 for commodities
- \$0 for capital outlay
- \$3,861,156 for aid to local units
- \$4,519 for other assistance

### **Senate Subcommittee Recommendation**

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

1. Delete \$239,231 (\$57,776 from the State General Fund) to remove the Governor's recommended pay plan adjustment to fund longevity bonus payments (\$20,392); a 3.0 percent annualized base salary adjustment (\$39,822); and a 3.0 percent annualized unclassified merit pool (\$179,017) from individual agency budgets.
2. The Subcommittee notes that under the Governor's FY 2001 revised recommendation, no state matching funds are authorized allowing the agency to obtain the federal funding necessary to finance costs associated with the flooding disasters

in Northeast and South central Kansas and the Haysville/Wichita and Parson's tornadoes. As an alternative, the Adjutant General sought out a global match, where the agency receives "constructive credit" for local matching and Community Development Block Grant monies already held by local governments (\$3,444,323). Once a portion of those funds are designated as "state matching fund," the Federal Emergency Management Agency (FEMA) releases the amount of federal funding that is matched by those dollars. The Subcommittee commends the agency on its innovation in obtaining the funding necessary to acquire property to prevent those areas from incurring damage during future storms and to finance safe rooms in schools.

3. The Subcommittee notes that a study conducted by the United States Property and Fiscal Office concluded that the National Guard members bring in excess of \$374 million in economic development for the State of Kansas. Additionally, Kansas National Guard soldiers contribute \$16.5 million in state income tax, while the agency utilizes only \$4.5 million (from the State General Fund) to operate the agency.
4. The Subcommittee notes its concerns regarding increased utility expenses incurred by the 58 statewide armories. The Subcommittee was informed that the major expense associated with operating the armories are utility costs. Therefore, the Subcommittee flags this item for Omnibus consideration in the event that additional funding needs to be added to cover anticipated costs in FY 2002.
5. The Subcommittee adds \$195,000 (from the State General Fund) to finance debt service payments associated with the issuance of bonds to repair and rehabilitate the 58 statewide armories. The agency inadvertently omitted debt service expenditures from its FY 2002 request.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this budget.

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**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** Adjutant General

**Bill No.** 2557

**Bill Sec.** 73

<u>Expenditure Summary</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 19,563,070	\$ 19,326,308	\$ 545,000
Aid to Local Units	3,861,156	3,861,156	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	\$ 23,428,745	\$ 23,191,983	\$ 545,000
Capital Improvements	0	0	0
TOTAL	<u>\$ 23,428,745</u>	<u>\$ 23,191,983</u>	<u>\$ 545,000</u>
State General Fund:			
State Operations	\$ 4,708,443	\$ 4,572,018	\$ 220,000
Aid to Local Units	0	0	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	\$ 4,712,962	\$ 4,576,537	\$ 220,000
Capital Improvements	0	0	0
TOTAL	<u>\$ 4,712,962</u>	<u>\$ 4,576,537</u>	<u>\$ 220,000</u>
FTE Positions	215.0	215.0	0.0
Other Unclassified Positions	104.8	102.8	0.0
TOTAL	<u>319.8</u>	<u>317.8</u>	<u>0.0</u>

**House Budget Committee Recommendation**

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

1. The House Budget Committee adds \$250,000 from the Economic Development Initiatives Fund (EDIF) to provide additional funding for the Educational Assistance Program. With the addition of the funding, this program would total \$497,218.
2. The House Budget Committee adds \$25,000 (from the State General Fund) to be used as matching money for \$75,000 in federal funds. The agency stated that during the 2000 Legislative session, \$25,000 (and the federal funds matched by that amount) were eliminated. The agency assumed those funds would be reinstated under the Governor's FY 2001 revised recommendation to cover

- expenses by aircraft maintenance funds deemed inappropriate by Air Force Auditors. The Committee recommends adding \$25,000 to access additional federal funds. The addition of the State General Fund moneys is intended to be contingent on the availability of federal matching funds.
3. The House Budget Committee notes its concerns regarding increased utility expenses incurred by the 58 statewide armories. The Committee was informed that the major expense associated with operating the armories are utility costs. Therefore, the Committee flags this item for Omnibus consideration in the event that additional funding needs to be added to cover anticipated costs in FY 2002.
  4. The House Budget Committee adds \$195,000 (from the State General Fund) to finance debt service payments associated with the issuance of bonds to repair and rehabilitate the 58 statewide armories. The agency inadvertently omitted debt service expenditures from its FY 2002 request.
  5. The House Budget Committee was informed that under the Governor's FY 2002 recommendation, \$4,990 was eliminated within the Division of Emergency Management. The agency stated that the reduction actually amounts to \$9,980 due to the use of those funds to match federal dollars. The Committee flags this item for Omnibus consideration in the event that funding is available to finance Emergency Management program training.
  6. The House Budget Committee flags for Omnibus consideration the addition of \$43,272 (\$14,424 from the State General Fund) to finance 2.0 other unclassified positions (1.0 Office specialist and 1.0 facility maintenance mechanic) to be stationed at Forbes Field.
  7. The House Budget Committee flags for Omnibus consideration the addition of \$1,541 (from the State General Fund) to restore funding eliminated under the Governor's FY 2002 recommendation to finance operating expenditures incurred by the agency.



**SENATE SUBCOMMITTEE REPORT**

**Agency:** Kansas Bureau of Investigation

**Bill No. - -**

**Bill Sec. - -**

**Analyst:** Waller

**Analysis Pg. No.** 1068

**Budget Page No.** 295

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 18,075,765	\$ 17,791,240	\$ 0
Aid to Local Units	1,382,956	1,382,956	0
Subtotal—Operating	\$ 19,458,721	\$ 19,174,196	\$ 0
Capital Improvements	195,000	195,000	0
<b>TOTAL</b>	<b>\$ 19,653,721</b>	<b>\$ 19,369,196</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 12,817,671	\$ 12,533,146	\$ 0
Aid to Local Units	0	0	0
Subtotal—Operating	\$ 12,817,671	\$ 12,533,146	\$ 0
Capital Improvements	195,000	195,000	0
<b>TOTAL</b>	<b>\$ 13,012,671</b>	<b>\$ 12,728,146</b>	<b>\$ 0</b>
FTE Positions	200.0	200.0	0.0
Other Unclassified Positions	66.0	66.0	0.0
<b>TOTAL</b>	<b>266.0</b>	<b>266.0</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The agency's estimated FY 2001 operating budget totals \$19,458,721, which is \$1,189,902 (6.5 percent) above the 2000 Legislature's approved funding. The State General Fund estimate is \$272,098 or 2.2 percent above FY 2001 approved expenditures due to the agency's supplemental request. Revised FY 2001 all other funds total \$6,641,050, which is \$917,804 (16.0 percent) above the approved amount due to the availability of additional federal grant funding. While the number of FTE positions remains the same, other unclassified positions increase by 31.0 positions. The additional positions would be utilized to enter criminal records into the Criminal Justice Information System (CJIS), maintenance of various databases, crime analysis, data processing, and investigation of clandestine laboratories.

**FY 2001 Supplemental Requests.** The current year estimated State General Fund (SGF) financing reflects supplemental appropriation requests totaling \$272,098:

Funding shortages. The agency states that because of the inappropriate use of federal funds to finance FY 2001 operating costs and an increase in rental fees by the Central Motor Pool, \$272,098 (State General Fund) is needed to recover funding shortages projected by the agency in FY 2001.

The Governor recommends an FY 2001 budget total of \$19,174,196, which is \$905,377 or 5.0 percent above the FY 2001 approved amount. State General Fund expenditures decrease by \$12,427 or 0.1 percent due to a reduction in salary and wage expenses. All other funds increase by \$917,804 or 16.0 percent. The increase can be attributed to the agency receiving additional federal grants to finance 31.0 other unclassified positions to enter criminal records into the Criminal Justice Information System (CJIS), maintenance of various databases, crime analysis, data processing, and investigation of clandestine laboratories.

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.

### **Senate Committee Recommendation**

The Senate Committee of the Whole concurs with the Subcommittee's recommendation.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered this budget.

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HOUSE BUDGET COMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. --

Bill Sec. --

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 18,075,765	\$ 17,791,240	\$ 0
Aid to Local Units	1,382,956	1,382,956	0
Subtotal—Operating	\$ 19,458,721	\$ 19,174,196	\$ 0
Capital Improvements	195,000	195,000	0
TOTAL	<u>\$ 19,653,721</u>	<u>\$ 19,369,196</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 12,817,671	\$ 12,533,146	\$ 0
Aid to Local Units	0	0	0
Subtotal—Operating	\$ 12,817,671	\$ 12,533,146	\$ 0
Capital Improvements	195,000	195,000	0
TOTAL	<u>\$ 13,012,671</u>	<u>\$ 12,728,146</u>	<u>\$ 0</u>
FTE Positions	200.0	200.0	0.0
Other Unclassified Positions	66.0	66.0	0.0
TOTAL	<u>266.0</u>	<u>266.0</u>	<u>0.0</u>

House Budget Committee Recommendation

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

**SENATE SUBCOMMITTEE REPORT**

**Agency:** Kansas Bureau of Investigation

**Bill No.** 348

**Bill Sec.** 77

**Analyst:** Waller

**Analysis Pg. No.** 1068

**Budget Page No.** 295

<u>Expenditure Summary</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>Senate Subcommittee Adjustments*</u>
All Funds:			
State Operations	\$ 19,890,537	\$ 16,870,294	\$ (312,789)
Aid to Local Units	998,758	998,758	0
Subtotal—Operating	\$ 20,889,295	\$ 17,869,052	\$ (312,789)
Capital Improvements	1,023,362	220,000	0
TOTAL	<u>\$ 21,912,657</u>	<u>\$ 18,089,052</u>	<u>\$ (312,789)</u>
State General Fund:			
State Operations	\$ 15,615,050	\$ 12,579,494	\$ (269,405)
State Operations	0	0	0
Aid to Local Units	\$ 15,615,050	\$ 12,579,494	\$ (269,405)
Subtotal—Operating	1,023,362	220,000	0
Capital Improvements	\$ 16,638,412	\$ 12,799,494	\$ (269,405)
TOTAL			
FTE Positions	220.0	200.0	0.0
Other Unclassified Positions	38.0	38.0	0.0
TOTAL	<u>258.0</u>	<u>238.0</u>	<u>0.0</u>

\* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

**Agency Request/Governor's Recommendation**

The FY 2002 operating budget request for the Kansas Bureau of Investigation totals \$20,889,295, which is \$1,430,574 or 7.4 percent above the FY 2001 revised amount. The agency's requested operating total is comprised of \$15,615,050 from the State General Fund. This is an increase of \$2,797,379 or 21.8 percent above FY 2001 State General Fund operating amounts due mostly to the agency's enhancement package. Absent State General Fund financed enhancements, the agency's requested State General Fund expenditures total \$12,586,270. This is a decrease of \$231,401 or 1.8 percent below the FY 2001 estimate. Requested expenditures from all other funds decrease by \$1,366,805 or 20.6 percent. The decrease is due to a reduction in federal grants received by the agency which was slightly offset by an increase in revenues received from record checks conducted by the agency.

The agency's operating budget request includes:

- \$11,712,908 for salaries and wages
  - 220.0 FTE positions

- \$5,547,351 for contractual services
- \$1,211,293 for commodities
- \$1,302,282 for capital outlay
- \$116,703 for debt service interest
- \$998,758 for aid to local units

The agency's operating enhancement package totals \$2,727,882 (from the State General Fund) and is outlined below. In addition, capital improvement enhancements totaling \$803,362 (from the State General Fund).

**Absent the requested enhancements**, the agency's requested operating budget for FY 2002 totals \$18,161,413 which represents a decrease of \$1,297,308 or 6.7 percent from FY 2001 estimates.

**The Governor recommends** an operating budget total of \$17,869,052. This is an decrease of \$1,305,144 or 6.8 percent below the FY 2001 recommendation. State General Fund expenditures increase by \$46,348 or 0.4 percent due to the inclusion Governor's recommended pay plan which is offset by a reduction in other operating expenses. All other funds decrease by \$1,351,492 or 20.4 percent due to the reduction of federal funds to finance agency operations.

**The Governor's** operating budget recommendation includes:

- \$10,742,070 for salaries and wages
  - 200.0 FTE positions
- \$5,202,957 for contractual services
- \$605,977 for commodities
- \$202,587 for capital outlay
- \$116,703 for debt service interest
- \$998,758 for aid to local units

### **Senate Subcommittee Recommendation**

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

1. Delete \$312,789 (\$269,405 from the State General Fund) to remove the Governor's recommended pay plan adjustment to fund longevity bonus payment (\$99,302); a 3.0 percent annualized base salary adjustment (\$182,121); and a 3.0 percent annualized unclassified merit pool (\$31,367) from individual agency budgets.
2. The Subcommittee notes its concerns regarding the increase in methamphetamine laboratories seized by the agency and the amount of time necessary for KBI scientists to conduct laboratory analysis on evidence submitted to the agency. During Subcommittee hearings, the KBI requested \$230,558 (\$92,223 from the State General Fund) to finance 5.0 FTE laboratory scientist positions to assist in reducing the backlog of methamphetamine cases. In reviewing testimony, the Subcommittee determined that in adjudicating a case, from investigation-arrest-laboratory analysis-court appearances-sentencing, the "weak link" in that process

was the backlog of cases waiting to be analyzed by the KBI laboratories. However, the Subcommittee is unable to offer recommendations to help alleviate methamphetamine and laboratory problems. The Subcommittee requests the agency gather further information regarding proposals to reduce the backlog of laboratory cases and present alternatives whereby enhancements can be financed within the Governor's FY 2002 recommendation. The Subcommittee flags this item for Omnibus consideration.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation with the following adjustment:

1. The Senate Committee recommends reviewing the establishment of procedures to collect DNA evidence from certain offenders during Omnibus.
2. The Senate Committee recommends Omnibus review of salary increases for Kansas Bureau of Investigation agents. The Senate Committee directs attention to recommended salary increases proposed by the Governor for the Kansas Highway Patrol and the Department of Corrections within the FY 2002 Budget Report.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered this budget.

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HOUSE BUDGET COMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 2557

Bill Sec. 77

<u>Expenditure Summary</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 19,890,537	\$ 16,870,294	\$ 666,504
Aid to Local Units	998,758	998,758	0
Subtotal—Operating	\$ 20,889,295	\$ 17,869,052	\$ 666,504
Capital Improvements	1,023,362	220,000	0
TOTAL	<u>\$ 21,912,657</u>	<u>\$ 18,089,052</u>	<u>\$ 666,504</u>
State General Fund:			
State Operations	\$ 15,615,050	\$ 12,579,494	\$ 0
Aid to Local Units	0	0	0
Subtotal—Operating	\$ 15,615,050	\$ 12,579,494	\$ 0
Capital Improvements	1,023,362	220,000	0
TOTAL	<u>\$ 16,638,412</u>	<u>\$ 12,799,494</u>	<u>\$ 0</u>
FTE Positions	220.0	200.0	13.0
Other Unclassified Positions	38.0	38.0	0.0
TOTAL	<u>258.0</u>	<u>238.0</u>	<u>0.0</u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustment:

1. The House Budget Committee supports passage of HB 2553, which would unclassify the agency's information technology consultant who manages the network infrastructure for the agency's data systems, as well as the Criminal Justice Information System (CJIS).
2. The House Budget Committee recommends the addition of 13.0 FTE positions (6.0 agents, 5.0 forensic scientists, and 2.0 crime analysts) to provide investigative assistance to law enforcement agencies and to decrease the number of delays and backlogs within the Laboratory Division. The Committee was informed that the agency has secured federal funding to finance the positions. Therefore, the Committee adds \$666,504 (all other funds) to fund the additional positions.
3. The House Budget Committee flags, for Omnibus consideration, the addition of \$200,000 (from the State General Fund) to finance a 5.0 percent salary increase

for investigative agents of the KBI in addition to the 3.0 percent annualized base salary adjustment recommended for all state employees.

4. The House Budget Committee flags for Omnibus consideration the restoration of \$130,000 (from the State General Fund) to finance operational costs within the Investigation Division.
5. The House Budget Committee notes the importance of DNA analysis technology and the continued financing of those expenses to allow the agency to perform its duties in a timely and efficient manner. The Committee flags \$130,000 (from the State General Fund) to finance the increased costs of DNA testing during Omnibus.

## SENATE SUBCOMMITTEE REPORT

**Agency:** Emergency Medical Services Board **Bill No. --**

**Bill Sec. --**

**Analyst:** Waller

**Analysis Pg. No.** 1125

**Budget Page No.** 165

<u>Expenditure Summary</u>	<u>Agency Est. FY 01</u>	<u>Governor's Recommendation FY 01</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 1,044,871	\$ 1,044,871	\$ 0
Aid to Local Units	79,008	79,008	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 1,123,879</b>	<b>\$ 1,123,879</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 783,992	\$ 783,992	\$ 0
Aid to Local Units	79,008	79,008	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 863,000</b>	<b>\$ 863,000</b>	<b>\$ 0</b>
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	2.0	2.0	0.0
<b>TOTAL</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

### Agency Est./Governor's Recommendation

The agency's estimated FY 2001 budget totals \$1,123,879, which is \$258,379 or 29.9 percent above the amount approved by the 2000 Legislature. The State General Fund estimate of \$863,000 is the same as the approved amount with the inclusion of Kansas Saving Incentive Plan expenditures (\$7,197). Other operating funds increase by \$258,379 due to the agency's receipt of federal funding to finance the Emergency Medical Services for Children Program. **The Governor concurs.**

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

### HOUSE BUDGET COMMITTEE REPORT

**Agency:** Emergency Medical Services Board

**Bill No. --**

**Bill Sec. --**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 1,044,871	\$ 1,044,871	\$ 0
Aid to Local Units	79,008	79,008	0
Other Assistance	0	0	0
TOTAL	<u>\$ 1,123,879</u>	<u>\$ 1,123,879</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 783,992	\$ 783,992	\$ 0
Aid to Local Units	79,008	79,008	0
Other Assistance	0	0	0
TOTAL	<u>\$ 863,000</u>	<u>\$ 863,000</u>	<u>\$ 0</u>
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	2.0	2.0	0.0
TOTAL	<u>15.0</u>	<u>15.0</u>	<u>0.0</u>

### House Budget Committee Recommendation

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

**SENATE SUBCOMMITTEE REPORT**

**Agency:** Emergency Medical Services Board **Bill No.** 348

**Bill Sec.** 78

**Analyst:** Waller

**Analysis Pg. No.** 1125

**Budget Page No.** 165

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Governor's Recommendation FY 02</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 923,565	\$ 873,702	\$ 90,234
Aid to Local Units	79,008	77,500	1,508
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 1,002,573</b>	<b>\$ 951,202</b>	<b>\$ 91,742</b>
<b>State General Fund:</b>			
State Operations	\$ 921,567	\$ 771,704	\$ 91,985
Aid to Local Units	79,008	77,500	1,508
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 1,000,575</b>	<b>\$ 849,204</b>	<b>\$ 93,493</b>
FTE Positions	16.0	13.0	2.0
Other Unclassified Positions	0.0	2.0	0.0
<b>TOTAL</b>	<b>16.0</b>	<b>15.0</b>	<b>2.0</b>

\* Excluding the adjustment for the Governor's pay plan, the change by the Subcommittee would be an increase of \$107,713 above the Governor's recommendation.

**Agency Request./Governor's Recommendation**

The agency's FY 2002 operating budget request totals \$1,002,573 which is \$121,306 or 10.8 percent below the FY 2001 revised estimate. Requested State General Fund expenditures total \$1,000,575 which is an increase of \$137,575 or 15.9 percent due in large portion to the agency's enhancement package. Requested all other funds expenditures decrease by \$258,881 from the \$260,879 estimated FY 2001 total due to the loss of federal funding which finances the Emergency Medical Services for Children Program. The agency does expect renewal of the grant during the FY 2002 budget year. The agency also reduced its requested unclassified temporary positions by 2.0 due to the loss of those funds. However, the agency did request an increase of 3.0 FTE positions in FY 2002.

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

- \$682,742 for salaries and wages
  - 16.0 FTE positions requested

- \$223,166 for contractual services
- \$13,720 for commodities
- \$3,937 for capital outlay
- \$79,008 for aid to local units (Regional Councils)

The agency's operating enhancement package totals \$140,419 (from the State General Fund) with 3.0 FTE positions.

**Absent requested FY 2002 enhancements**, the agency's request totals \$862,154. This is a decrease of \$261,725 or 23.3 percent below FY 2001 estimates.

**The Governor recommends** an operating expenditure total of \$951,202, which is \$172,677 or 15.4 percent below the FY 2001 amount. Recommended State General Fund expenditures decrease by \$13,796 or 1.6 percent due to reductions in regional council funding and other operating expenses. These decreases are offset by the inclusion of the Governor's pay plan adjustment. Recommended all other funds decrease by \$158,881 or 60.9 percent due to the reduction of federal funds which finance the Emergency Medical Service for Children program.

**The Governor's** operating budget recommendation includes:

- \$641,779 for salaries and wages
  - 13.0 FTE positions recommended
- \$ 218,676 for contractual services
- \$ 11,500 for commodities
- \$ 1,747 for capital outlay
- \$ 77,500 for aid to local units (Regional Councils)

### **Senate Subcommittee Recommendation**

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

1. Delete \$17,479 (\$15,728 from the State General Fund) to remove the Governor's recommended pay plan adjustments for longevity bonus payments (\$4,909); a 3.0 percent annualized base salary adjustment (\$2,888); and a 3.0 percent annualized unclassified merit pool (\$9,682) from individual agency budgets.
2. The Subcommittee adds \$6,280 (from the State General Fund) to restore funding inadvertently eliminated within the Governor's FY 2002 recommendation. While completing its FY 2002 budget, the agency was instructed by the Division of Budget not to include step movement within its FY2002 request. As a result of two staff vacancies during FY 2001, the figures for requested salaries and wages expenses for approved personnel and the amount actually spent, made it appear the agency included step movement within its FY 2002 budget. With the agency now at full strength, elimination of this money would not allow the Board of Emergency Medical Services to meet all payroll expenses for FY 2002.

3. The Subcommittee adds \$5,735 (from the State General Fund) to restore requested financing for general operating expenses eliminated within the Governor's FY 2002 recommendation. Due to an increase in the number of hearings and investigations, requests for technical support, and the agency's responsibility to regulate emergency medical services providers, the Subcommittee recommends restoring the above funding to assist the agency in the maintenance of its current level of service.
4. The Subcommittee adds \$1,508 (from the State General Fund) to restore requested funding eliminated within the Governor's FY 2002 recommendation. The Governor reduced funding distributed to the four regional councils from \$79,008 to \$77,500.
5. The Subcommittee adds \$10,000 (from the State General Fund) to finance expenses related to the maintenance and utilization of the 400 MHz communication system. The Subcommittee notes its concern regarding the completion of the 800 MHz communication system, the costs to implement that system, and costs to state agencies to purchase equipment to access the system.
6. The Subcommittee adds \$85,698 (from the State General Fund) and 2.0 FTE Staff Development Specialist positions. The recommendation includes the restoration of 1.0 FTE position (eliminated in 1993) and the addition of 1.0 FTE position to provide more technical assistance to ambulance services and attendants and to increase compliance monitoring programs in the rural areas of the state.
7. The Subcommittee recommends authority be granted to the agency to expended monies deposited within the Rural Health Options Fund (created during the 2000 Legislative Session), although the agency informed the Subcommittee that no funds have, as of yet, been deposited within that account.
8. The Subcommittee recommends the establishment of a Trauma System Development Fund with a no limit expenditure authority. This account will receive money from the Kansas Trauma System Plan for system development, communications, and data collection to promote the establishment of a State Trauma Plan with the emphasis on pre-hospital emergency medical services.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation, with the following adjustments:

1. The Senate Committee deletes \$6,280 (from the State General Fund) which restored funding for step movement expenses and recommends the issuance of a Governor's Budget amendment to cover those costs.
2. The Senate Committee deletes \$85,698 (from the State General Fund) and 2.0 FTE Staff Development Specialists positions.



- The Senate Committee flags the establishment of a Trauma System Development Fund for Omnibus consideration pending further information regarding receipts deposited with the fund, and how the fund will be utilized.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered this budget.

**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** Emergency Medical Services Board

**Bill No.** 2557

**Bill Sec.** 78

Expenditure Summary	Agency Request FY 2002	Gov. Rec. FY 2002	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 923,565	\$ 873,702	\$ 15,735
Aid to Local Units	79,008	77,500	1,508
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 1,002,573</b>	<b>\$ 951,202</b>	<b>\$ 17,243</b>
State General Fund:			
State Operations	\$ 921,567	\$ 771,704	\$ 15,735
Aid to Local Units	79,008	77,500	1,508
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 1,000,575</b>	<b>\$ 849,204</b>	<b>\$ 17,243</b>
FTE Positions	16.0	13.0	0.0
Other Unclassified Positions	0.0	2.0	0.0
<b>TOTAL</b>	<b>16.0</b>	<b>15.0</b>	<b>0.0</b>

**House Budget Committee Recommendation**

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

- The House Budget Committee notes its concern regarding salary and wage expenses eliminated under the Governor's FY 2002 recommendation. While completing its FY 2002 budget, the agency was instructed by the Division of Budget not to include step movement within its FY 2002 request. As a result of

two staff vacancies during FY 2001, the amounts requested for salaries and wages made it appear the agency included step movement within its FY 2002 budget. Therefore, the House Budget Committee recommends the issuance of a Governor's Budget Amendment to cover those costs (\$6,280).

2. The House Budget Committee adds \$5,735 (from the State General Fund) to restore financing for general operating expenses eliminated under the Governor's FY 2002 recommendation. Due to an increase in the number of hearings and investigations, requests for technical support, and the agency's responsibility to regulate emergency medical services providers, the House Budget Committee recommends restoring the above funding to assist the agency in the maintenance of its current level of service.
3. The House Budget Committee adds \$1,508 (from the State General Fund) to restore funding eliminated within the Governor's FY 2002 recommendation. The Governor reduced funding distributed to the four regional councils from \$79,008 to \$77,500.
4. The House Budget Committee adds \$10,000 (from the State General Fund) to finance expenses related to the maintenance and utilization of the 400 MHz communication system.
5. The House Budget Committee flags for Omnibus the addition of \$85,698 (from the State General Fund) and 2.0 FTE Staff Development Specialists positions. The request includes the restoration of 1.0 FTE position (eliminated in 1993) and the addition of 1.0 FTE position to provide more technical assistance to ambulance services and attendants and to increase compliance monitoring programs in the rural areas of the state.
6. The House Budget Committee recommends authority be granted to the agency to expended monies deposited within the Rural Health Options Fund (created during the 2000 Legislative Session), although the agency informed the Committee that no funds have, as of yet, been deposited within that account.
7. The House Budget Committee flags for Omnibus consideration the establishment of a Trauma System Development Fund with a no limit expenditure authority. This account will receive money from the Kansas Trauma System Plan for system development, communications, and data collection to promote the establishment of a State Trauma Plan with the emphasis on pre-hospital emergency medical services. The House Budget Committee requests the agency present additional information regarding receipts deposited within the fund, and how the fund will be utilized.

## SENATE SUBCOMMITTEE REPORT

**Agency:** State Fire Marshal

**Bill No.** 342

**Bill Sec.** 32

**Analyst:** Waller

**Analysis Pg. No.** 1136

**Budget Page No.** 171

Expenditure Summary	Agency Est. FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 3,161,483	\$ 3,061,407	\$ 0
Aid to Local Units	0	0	0
Other Assistance	85,450	85,450	0
Subtotal - Operating	\$ 3,246,933	\$ 3,146,857	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 3,246,933</b>	<b>\$ 3,146,857</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
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
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE Positions	44.0	44.0	0.0
Other Unclassified Positions	2.3	2.3	0.0
<b>TOTAL</b>	<b>46.3</b>	<b>46.3</b>	<b>0.0</b>

### Agency Est./Governor's Recommendation

The agency's estimated FY 2001 operating budget totals \$3,246,933 which is \$37,006 or 1.2 percent above the Legislature's approved funding. The change can be attributed to the receipt of additional grant moneys from the Kansas Gas Service Company and an increase in funding for the Junior Fire Starters Program. The increases were offset by a reduction in expenditure authority from the Fire Marshal Fee Fund.

**The Governor recommends** an FY 2001 budget total of \$3,146,857. This is a decrease of \$63,070 or 2.0 percent from the approved amount. The change can be attributed to a reduction in expenditure authority (\$6,160), the recalculation of employee salaries, and the elimination of a 0.7 other unclassified position. These decreases were partially offset by the receipt of additional grant funding from the Kansas Gas Service Company.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered this budget.

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**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** State Fire Marshal

**Bill No.** 2545

**Bill Sec.** 32

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 3,161,483	\$ 3,061,407	\$ 0
Aid to Local Units	0	0	0
Other Assistance	85,450	85,450	0
Subtotal - Operating	<u>\$ 3,246,933</u>	<u>\$ 3,146,857</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 3,246,933</u></u>	<u><u>\$ 3,146,857</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	44.0	44.0	0.0
Other Unclassified Positions	2.3	2.3	0.0
TOTAL	<u><u>46.3</u></u>	<u><u>46.3</u></u>	<u><u>0.0</u></u>

## House Budget Committee Recommendation

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

## SENATE SUBCOMMITTEE REPORT

**Agency:** State Fire Marshal

**Bill No.** 348

**Bill Sec.** 74

**Analyst:** Waller

**Analysis Pg. No.** 1136

**Budget Page No.** 171

Expenditure Summary	Agency Req. FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 3,383,912	\$ 3,191,428	\$ (63,804)
Aid to Local Units	0	0	0
Other Assistance	25,000	25,000	0
Subtotal - Operating	\$ 3,408,912	\$ 3,216,428	\$ (63,804)
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 3,408,912</b>	<b>\$ 3,216,428</b>	<b>\$ (63,804)</b>
<b>State General Fund:</b>			
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
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE Positions	48.0	44.0	2.0
Other Unclassified Positions	2.3	2.3	(2.0)
<b>TOTAL</b>	<b>50.3</b>	<b>46.3</b>	<b>0.0</b>

\* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

### Agency Req./Governor's Recommendation

The **agency requests** funding for **FY 2002** operating expenditures of \$3,408,912 which is \$161,979 or 5.0 percent above the FY 2001 revised estimate. Funding for agency requests in FY 2002 is from the Fire Marshal Fee Fund (\$2,967,733), the Hazardous Material Program Fund (\$416,179), and moneys distributed to local units to finance the purchase of carbon monoxide equipment (\$25,000 from the Fire Marshal Fee Fund). The increase between FY 2001 and FY 2002 can be mainly attributed to the agency's enhancement package. That increase was partially offset by decreases in federal funding and a reduction in grant moneys received from the Kansas Gas Service Company.

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

- \$2,369,016 for salaries and wages
  - 48.0 FTE positions
- \$791,046 for contractual services
- \$156,850 for commodities
- \$67,000 for capital outlay
- \$0 for aid to local units
- \$25,000 in other assistance

The agency's FY 2002 enhancement package totals \$201,285 (from the Fire Marshal Fee Fund) with 4.0 FTE positions.

**Absent requested FY 2002 enhancements**, the agency request totals \$3,207,627. This represents a decrease of \$39,306 or 1.2 percent below the FY 2001 estimate and the number of FTE positions would remain unchanged.

**The Governor recommends** an operating budget of \$3,216,428, which is \$69,571 or 2.2 percent above the FY 2001 revised recommendation. The Governor funds expenditures for FY 2002 from the Fire Marshal Fee Fund (\$2,785,408), the Hazardous Material Fund (\$406,020), and moneys distributed to local units to finance the purchase of carbon monoxide equipment (\$25,000 from the Fire Marshal Fee Fund). Salary and wages increase by \$99,962 or 4.7 percent with the inclusion of the Governor's recommended pay plan adjustments, partially offset by recalculation of some salary amounts. Other operating expenses increase by \$30,059 or 3.2 percent due to an increase in both commodities and capital outlay expenditures, and a decrease in contractual services expenses.

Recommended expenditures for other assistance decrease by \$60,450 (70.7 percent) due to a reduction in the grant monies from the Kansas Gas Service Company.

**The Governor's** operating budget recommendation includes:

- \$2,218,532 for salaries and wages
  - 44.0 FTE positions
- \$771,046 for contractual services
- \$150,850 for commodities
- \$51,000 for capital outlay
- \$0 for aid to local units
- \$25,000 other assistance

### **Senate Subcommittee Recommendation**

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

1. Delete \$63,804 (\$61,195 from the Fire Marshal Fee fund and \$2,609 from the Hazardous Materials Program Fund) to remove the Governor's recommendation to fund longevity bonus payments (\$19,751); a 3.0 percent annualized base salary adjustment (\$39,553); and a 3.0 percent annualized unclassified merit pool (\$4,500) from individual agency budgets.



**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** State Fire Marshal

**Bill No.** 2557

**Bill Sec.** 74

<u>Expenditure Summary</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 3,383,912	\$ 3,191,428	\$ 0
Aid to Local Units	0	0	0
Other Assistance	25,000	25,000	0
Subtotal - Operating	\$ 3,408,912	\$ 3,216,428	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 3,408,912</u>	<u>\$ 3,216,428</u>	<u>\$ 0</u>
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE Positions	48.0	44.0	2.0
Other Unclassified Positions	2.3	2.3	(2.0)
TOTAL	<u>50.3</u>	<u>46.3</u>	<u>0.0</u>

**House Budget Committee Recommendation**

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

1. Under the Governor's recommendation, a Hazardous Materials Emergency Fund would be established to assist in financing hazardous material incidents. The monies transferred into the fund would be accessible by the agency only with approval from the State Finance Council. The Governor proposes to transfer \$1,500,000 from the Fire Marshal Fee Fund to the Hazardous Materials Emergency Fund for the above purpose. In the event that the agency experiences cash flow problems, the Director of Accounts and Reports, in consultation with the Directors of the Division of Budget and Legislative Research, would be

authorized to transfer sufficient funds to cover the shortfall. The Committee supports this recommendation.

2. The House Budget Committee recommends 2.0 other unclassified positions assigned to the Juvenile Firesetter Intervention Program be reclassified as FTE (full time equivalent) positions. The Committee notes that the Juvenile Firesetter Program is federally funded, so no additional state funding is required.

## SENATE SUBCOMMITTEE REPORT

**Agency:** Highway Patrol

**Bill No. --**

**Bill Sec. --**

**Analyst:** Waller

**Analysis Pg. No.** 1089

**Budget Page No.** 211

Expenditure Summary	Agency Est. FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 48,973,937	\$ 48,883,561	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 48,973,937	\$ 48,883,561	\$ 0
Capital Improvements	597,228	597,228	0
<b>TOTAL</b>	<b>\$ 49,571,165</b>	<b>\$ 49,480,789</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 24,932,834	\$ 24,842,458	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 24,932,834	\$ 24,842,458	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 24,932,834</b>	<b>\$ 24,842,458</b>	<b>\$ 0</b>
FTE Positions	823.8	823.8	0.0
Other Unclassified Positions	61.3	61.3	0.0
<b>TOTAL</b>	<b>885.1</b>	<b>885.1</b>	<b>0.0</b>

### Agency Est./Governor's Recommendation

The **agency's revised** current year estimate for operating expenditures totals \$48,973,937, which is \$1,694,978 or 3.3 percent below the approved FY 2001 amount. The State General Fund estimate remains the same while all other funds are estimated to decrease by \$1,694,978 from FY 2001 approved expenditures. The reduction is due to Capitol Area Security Guard expenses funded by contracts with the Department of Administration and the State Historical Society being taken off-budget. That was offset by the use of additional special revenue funds to finance expenses in various subprograms of the agency. The number of FTE positions within the agency's estimated FY 2001 budget remain the same as those approved by the 2000 Legislature.

The **Governor recommends** an operating budget amount of \$48,883,561, which is \$1,785,354 or 3.5 percent below the FY 2001 approved amount. State General Fund expenditures decrease by \$90,376 or 0.4 percent and all other funds decrease by \$1,694,978 or 6.6 percent. The reduction in State General Fund expenditures is due to shrinkage savings. The change in all other funds can be attributed to Capitol Area Security Guard expenses (under contracts with the

2. The agency states that the Governor's recommended salaries and wages reductions, in FY 2001, will prevent it from fully funding salaries and wages expenditures for the current year. The Subcommittee recommends this item be flagged for Omnibus consideration in the event that additional funding is necessary to allow agency to meet its current year obligations.
3. Under the Governor's recommendation, a Hazardous Materials Emergency Fund would be established to assist in financing hazardous material incidents. The monies transferred into the fund would be accessible by the agency only with approval from the State Finance Council. The Governor proposes to transfer \$750,000 from the Fire Marshal Fee Fund to the Hazardous Materials Emergency Fund for the above purpose. In the event that the agency experiences cash flow problems, the Director of Accounts and Reports, in consultation with the Directors of the Division of Budget and Legislative Research, would be authorized to transfer sufficient funds to cover the shortfall. The Subcommittee supports this recommendation, and requests the agency provide further information (during Omnibus) relating to the distribution of those funds in emergency situations.
4. The Subcommittee recommends 2.0 other unclassified positions assigned to the Juvenile Firesetter Intervention Program be reclassified as FTE (full time equivalent) positions. The Subcommittee notes that the Juvenile Firesetter Program is federally funded, and no additional funding is required.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation with the following adjustments:

1. Add the wording "and FY 2002" after the word "FY 2001" in the first sentence of the second paragraph.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered this budget.

## SENATE SUBCOMMITTEE REPORT

**Agency:** Highway Patrol

**Bill No.** 348

**Bill Sec.** 76

**Analyst:** Waller

**Analysis Pg. No.** 1089

**Budget Page No.** 211

Expenditure Summary	Agency Req. FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments*
<b>All Funds:</b>			
State Operations	\$ 53,982,624	\$ 51,629,988	\$ (1,145,313)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 53,982,624</u>	<u>\$ 51,629,988</u>	<u>\$ (1,145,313)</u>
Capital Improvements	958,701	608,701	0
<b>TOTAL</b>	<u><u>\$ 54,941,325</u></u>	<u><u>\$ 52,238,689</u></u>	<u><u>\$ (1,145,313)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 29,006,400	\$ 26,480,878	\$ (723,352)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 29,006,400</u>	<u>\$ 26,480,878</u>	<u>\$ (723,352)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 29,006,400</u></u>	<u><u>\$ 26,480,878</u></u>	<u><u>\$ (723,352)</u></u>
FTE Positions	823.8	823.8	0.0
Other Unclassified Positions	61.3	61.3	0.0
<b>TOTAL</b>	<u><u>885.1</u></u>	<u><u>885.1</u></u>	<u><u>0.0</u></u>

\* The entire adjustment reflects deletion of the Governor's recommended employee pay plan adjustments.

### Agency Req./Governor's Recommendation

The **agency's operating budget request** totals \$53,982,624, which is \$5,008,687 or 10.2 percent greater than the FY 2001 revised estimate. Requested State General Fund expenditures total \$29,006,400 or 16.3 percent above the FY 2001 amount due mostly to the agency's enhancement package, and the annualization of FY 2001 pay plan adjustments. Requested expenditures from special revenue funds increase by \$935,121 or 3.9 percent from the FY 2001 amount of \$24,932,834. The change is due to the increased use of special revenue funds to finance the current level of services. The agency requested additional funds be transferred from the State Highway Fund to finance enhanced expenditures. Also, the agency received additional revenues from other state agencies who purchased fuel from Highway Patrol bulk tanks. These increases were

offset by a one time transfer made to the agency in FY 2001 that was appropriated to offset the use of State General Fund monies.

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

- \$40,422,531 for salaries and wages
  - 823.8 FTE positions requested
- \$4,145,240 for contractual services
- \$2,822,120 for commodities
- \$6,383,523 for capital outlay
- \$209,210 for debt service interest payments

The agency's operating enhancement package totals \$3,272,187 (\$3,032,187 from the State General Fund). In addition, a capital improvement enhancement totaling \$350,000 from the Motor Carrier Inspection Fund is requested.

**Absent requested FY 2002 enhancements**, the agency's FY 2002 operating budget totals \$50,710,437 which is \$1,736,500 or 3.5 percent above the revised FY 2001 estimate.

**The Governor recommends** operating expenditures which total \$51,629,988, which is \$2,746,427 or 5.6 percent above the FY 2001 revised recommendation. State General Fund expenditures increase by \$1,638,420 or 6.6 percent due to the Governor's pay plan and a recommended 5.0 percent salary increase for all sworn officers. All other funds increase by \$1,108,007 or 4.6 percent. This increase is due to the shifting of other operating expenditures from State General Fund dollars to special revenue funds.

**The Governor's** operating budget request recommendation includes:

- \$38,309,895 for salaries and wages
  - 823.8 FTE positions recommended
- \$4,145,240 for contractual services
- \$2,582,120 for commodities
- \$6,383,523 for capital outlay
- \$209,210 for debt service interest payments

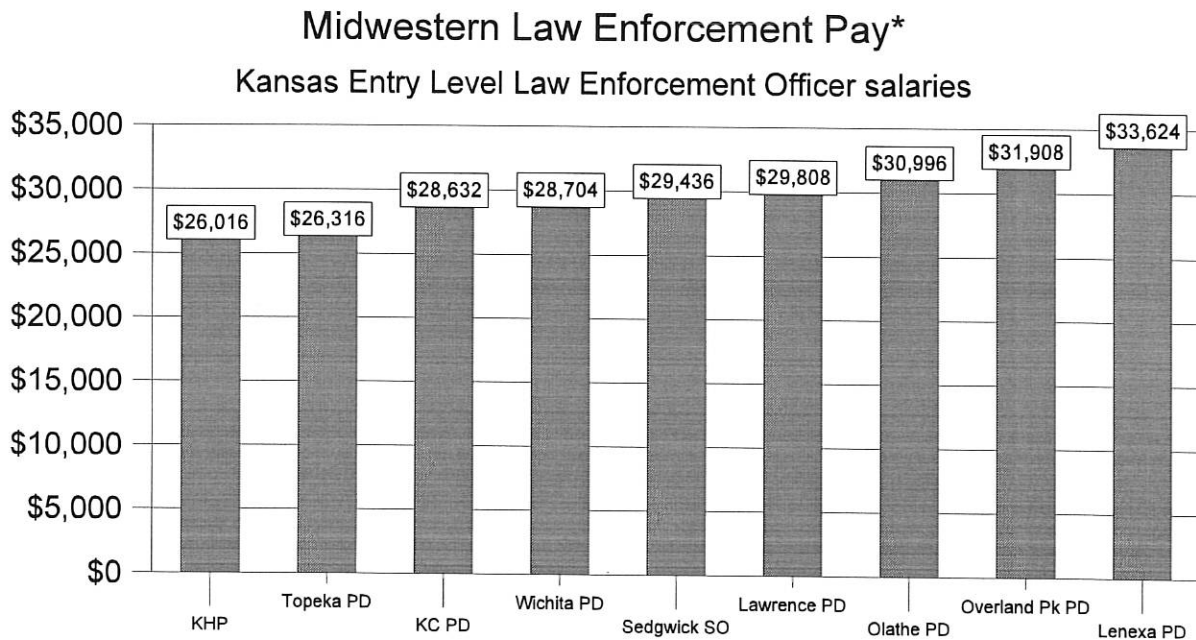
### **Senate Subcommittee Recommendation**

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

1. Delete \$1,145,313 (\$723,352 from the State General Fund) to remove the Governor's recommendation to fund longevity bonus payments (\$383,637); a 3.0 percent annualized base salary adjustment (\$742,354); and a 3.0 percent annualized unclassified merit pool (\$19,322) from individual agency budgets.
2. The Subcommittee notes that a judgement in the amount of \$1.3 million was levied against the agency due to a lawsuit by three former employees. The

agency informed the Subcommittee that the case has been appealed to the Kansas Court of Appeals. If it is not overturned, the agency will request some portion of that judgement be appropriated in a supplemental package in the revised FY 2002 budget.

3. The Subcommittee notes that studies conducted by the Federal Motor Carrier Safety Administration concluded that 78 percent of motor carrier accidents are caused by automobiles, and not the motor carrier operator. The agency has concentrated its efforts to educate and enforce motor carrier safety laws, thereby attempting to reduce the possibility of serious accidents on Kansas highways.
4. The Subcommittee notes its concerns regarding salaries paid to Highway Patrol troopers as compared to other law enforcement and public service agencies within Kansas (see the table below). The Subcommittee directs attention to HB 2432 (currently in House Appropriations) which directs the Director of Personnel Services to conduct annual surveys of pay rates, other benefits, and compensation practices of public law enforcement departments to determine the total compensation provided to commissioned law enforcement officers of the top three public law enforcement agencies within the state. Upon collecting that information, Kansas Highway Patrol troopers' salaries would be adjusted to the highest compensation average of all public law enforcement agencies. The Subcommittee also states that efforts to find solutions to promote the recruitment and retention of Highway patrol troopers needs to be vigorously pursued by both the agency and the Legislature to continue the excellent tradition of Kansas law enforcement has established over the years.



\*Highway Patrol initial salaries do not include the Governor's pay plan adjustments or the recommended 5.0 percent base salary increase.



5. The Subcommittee commends the agency on its negotiations with the Adjutant General's Department regarding the utilization of armories for limited law enforcement purposes. The Subcommittee notes that the agency already utilizes facilities at the Kansas Law Enforcement Training Center for specific training purposes.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered this budget.

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**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** Highway Patrol

**Bill No.** 2557

**Bill Sec.** 76

Expenditure Summary	Agency Request FY 2002	Gov. Rec. FY 2002	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 53,982,624	\$ 51,629,988	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 53,982,624	\$ 51,629,988	\$ 0
Capital Improvements	958,701	608,701	0
<b>TOTAL</b>	<b>\$ 54,941,325</b>	<b>\$ 52,238,689</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 29,006,400	\$ 26,480,878	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 29,006,400	\$ 26,480,878	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 29,006,400</b>	<b>\$ 26,480,878</b>	<b>\$ 0</b>
FTE Positions	823.8	823.8	0.0
Other Unclassified Positions	61.3	61.3	0.0
<b>TOTAL</b>	<b>885.1</b>	<b>885.1</b>	<b>0.0</b>

**House Budget Committee Recommendation**

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

1. The House Budget Committee recommends an additional 5.0 percent increase for all sworn officers of the Highway Patrol (excluding Capital Area Security Police). The House Budget Committee's recommendation brings the total recommended salary increase (for sworn personnel) to 10 percent in addition to the annualized 3.0 percent recommended for all state employees. In discussions with the agency, the Committee was informed that the additional costs could be absorbed by the agency. Therefore, the Committee recommends no additional funding to cover the salary increase.

2. The House Budget Committee flags the inclusion of Capital Area Security Police Officers in the above recommended salary increase for Omnibus consideration (\$56,560).
3. The House Budget Committee notes the Governor's recommended 5.0 percent salary increase for all sworn officers within the Highway Patrol. However, the Committee directs attention to the Division of Personnel Services and discussions pertaining to the method by which the salary increase will be implemented for FY 2002. The Committee recommends the increase be provided through an overall one-range adjustment to ensure that starting pay is increased at the same percentage as the pay for current officers. By implementing the increase in this manner, it will improve the retention of current staff and the ability of the agency to recruit new and replacement officers.

**SENATE SUBCOMMITTEE REPORT**

**Agency:** Parole Board

**Bill No. --**

**Bill Sec. --**

**Analyst:** Waller

**Analysis Pg. No. 1115**

**Budget Page No. 351**

<u>Expenditure Summary</u>	<u>Agency Est. FY 01</u>	<u>Governor's Recommendation FY 01</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 528,664	\$ 528,957	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 528,664</u>	<u>\$ 528,957</u>	<u>0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 528,664</u></u>	<u><u>\$ 528,957</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 528,664	\$ 528,957	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 528,664</u>	<u>\$ 528,957</u>	<u>0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 528,664</u></u>	<u><u>\$ 528,957</u></u>	<u><u>\$ 0</u></u>
FTE Positions	4.0	4.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

**Agency Est./Governor's Recommendation**

The agency's estimated FY 2001 budget totals \$528,664, which is \$293 or 0.1 percent below the amount approved by the 2000 Legislature. Salary and wages remain the same. Other operating expenditure decrease by \$293 due to the omission of Kansas Saving Incentive Program (KSIP) funds to finance capital outlay expenses.

**The Governor** recommends an FY 2001 revised budget total of \$528,957. This amount is unchanged from the total approved by the 2000 Legislature, including \$293 from the Kansas Savings Incentive Program.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

## HOUSE BUDGET COMMITTEE REPORT

Agency: Parole Board

Bill No. --

Bill Sec. --

Expenditure Summary	Agency Estimate FY 2001	Gov. Rec. FY 2001	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 528,957	\$ 528,957	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 528,957	\$ 528,957	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 528,957</u>	<u>\$ 528,957</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 528,957	\$ 528,957	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 528,957	\$ 528,957	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 528,957</u>	<u>\$ 528,957</u>	<u>\$ 0</u>
FTE Positions	4.0	4.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>

### House Budget Committee Recommendation

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

## SENATE SUBCOMMITTEE REPORT

**Agency:** Parole Board

**Bill No.** 348

**Bill Sec.** 75

**Analyst:** Waller

**Analysis Pg. No.** 1115

**Budget Page No.** 351

<u>Expenditure Summary</u>	<u>Agency Req. FY 02</u>	<u>Governor's Recommendation FY 02</u>	<u>Senate Subcommittee Adjustments*</u>
All Funds:			
State Operations	\$ 531,822	\$ 530,970	\$ (123,792)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 531,822</u>	<u>\$ 530,970</u>	<u>(123,792)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 531,822</u></u>	<u><u>\$ 530,970</u></u>	<u><u>(123,792)</u></u>
State General Fund:			
State Operations	\$ 531,822	\$ 530,970	\$ (123,792)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 531,822</u>	<u>\$ 530,970</u>	<u>(123,792)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 531,822</u></u>	<u><u>\$ 530,970</u></u>	<u><u>(123,792)</u></u>
FTE Positions	4.0	4.0	(1.0)
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>(1.0)</u></u>

\* Excluding the adjustment for the Governor's pay plan, the change by the Subcommittee would be a decrease of \$114,010 below the Governor's recommendation.

### Agency Req./Governor's Recommendation

The agency requests FY 2002 operating expenditures of \$531,822, which is an increase of \$3,158 or 0.6 percent over the FY 2001 estimate. The agency is completely financed by the State General Fund. The increase from the current year reflects funding to maintain the agency's current level of services. The agency requests no enhancements.

**The Governor recommends** an increase in operating expenditures of \$2,013 which is 0.4 percent above the FY 2001 revised recommended amount of \$528,957. Salary and wages increase by \$15,438 or 3.5 percent with the inclusion of the Governor's recommended pay plan adjustments. The increases were offset by reductions in requested communication, travel, and capital outlay expenditures.

### **Senate Subcommittee Recommendation**

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

1. Delete \$9,782 from the State General Fund to remove the Governor's recommendation to fund a 3.0 percent annualized unclassified merit pool from individual agency budgets.
2. The Senate Subcommittee recommends legislation be introduced reducing the number of FTE Parole Board members from 4.0 to 3.0. During the 2000 Legislative Session, S.B. 347 was introduced which would have reduced the Parole Board's members by 1.0 and the funding associated with that position. The bill passed the Senate, but was not recommended favorably by the House. The Subcommittee recommends \$114,010 (from the State General Fund) and 1.0 FTE position be eliminated due to the determinate sentencing guidelines, enacted in 1993, which have reduced the number of hearings conducted by the Board from \$4,659 to \$3,607 (figures are based on projected amounts provided by the agency for FY 2001 to FY 2002).

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation, with the following adjustments:

1. The Senate Committee restores \$114,010 (State General Fund) and 1.0 FTE Board member position and concurs with the Subcommittee's recommendation to introduce a bill reducing the Board's membership. Upon passage of the bill, the Senate Committee recommends deleting \$114,010 (from the State General Fund) and reducing the Board's membership by 1.0 FTE position.
2. The Senate Committee makes a technical adjustment to the Subcommittee's recommendation so that the paragraph reads as follows:

The Subcommittee recommends legislation be introduced reducing the number of FTE Parole Board member from 4.0 to 3.0. During the 2000 Legislative Session S.B. 347 was introduced which would have reduced the Parole Board's member by 1.0 and the funding associated with that position. The bill passed the Senate, but was not recommended favorably by the House. The Subcommittee recommends \$114,010 (from the State General Fund) and 1.0 FTE position be eliminated due to the determinate sentencing guidelines, enacted in 1993, which have reduced the number of hearings conducted by the Board from 4,659 to 3,607 (figures are based on projected amounts provided by the agency for FY 2001 to FY 2002).

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered this budget.



**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** Parole Board

**Bill No.** 2557

**Bill Sec.** 75

<u>Expenditure Summary</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 531,822	\$ 530,970	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 531,822</u>	<u>\$ 530,970</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 531,822</u></u>	<u><u>\$ 530,970</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 531,822	\$ 530,970	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 531,822</u>	<u>\$ 530,970</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 531,822</u></u>	<u><u>\$ 530,970</u></u>	<u><u>\$ 0</u></u>
FTE Positions	4.0	4.0	0.0
Other Unclassified 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>

**House Budget Committee Recommendation**

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

1. The House Budget Committee notes its concern regarding costs associated with video conferencing utilized by the Parole Board in conducting hearings. The Committee was informed that the agency has discontinued use of video conferencing due to a rise in fees charged by the Division of Information Systems and Communications (DISC). The Committee believes that the utilization of video conferencing technology should be an option available to the agency, and is concerned with the dramatic increase from FY 2001 to FY 2002.
2. The House Budget Committee directs attention to SB 335, introduced by the Senate Committee, which would reduce the Board's membership from 4.0 to 3.0.

The Committee notes that under the determinate sentencing guidelines, enacted in 1993, the number of hearings conducted by the Board have decreased from 4,659 to 3,607, while the number of file reviews to conduct release planning activities have increased. The Committee understands that the Board's duties have inherently changed due to the new sentencing guidelines, however, it does not recommend the passage of SB 335 which would reduce the Board's membership.

## SENATE SUBCOMMITTEE REPORT

**Agency:** Sentencing Commission

**Bill No.** 342

**Bill Sec.** 33

**Analyst:** Waller

**Analysis Pg. No.** 1153

**Budget Page No.** 400

Expenditure Summary	Agency Est. FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 1,050,746	\$ 1,042,182	\$ 53,105
Aid to Local Units	2,661,647	949,015	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 3,712,393	\$ 1,991,197	\$ 53,105
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 3,712,393</b>	<b>\$ 1,991,197</b>	<b>\$ 53,105</b>
<b>State General Fund:</b>			
State Operations	\$ 718,409	\$ 709,845	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 718,409	\$ 709,845	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 718,409</b>	<b>\$ 709,845</b>	<b>\$ 0</b>
FTE Positions	10.0	10.0	0.0
Other Unclassified Positions	2.0	2.0	0.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

### Agency Est./Governor's Recommendation

The **agency's estimated FY 2001** budget totals \$3,712,393. This is a decrease of \$843,235 or 18.5 percent below the Legislature's approved funding. The State General Fund estimate increases by \$17,162 or 2.4 percent from FY 2000 approved expenditures. The change can be attributed to the agency's supplemental request. All other funds decrease from \$3,854,381 to \$2,993,984 (22.3 percent) from the approved amount. The decrease can be attributed to the loss of federal funds to be distributed to local units of government. Additionally, the agency is requesting the expenditure authority on the State Forfeiture Fund be increased by \$53,105 (from \$75,000 to \$128,105) to accurately reflect the Legislature's financing of Criminal Justice Information System (CJIS) expenditures. A Governor's Budget Amendment adopted by the 2000 Legislature recommended the increase, but the increase was inadvertently omitted from the appropriations bill.

**FY 2001 Supplemental Requests.** The current year estimated State General Fund (SGF) financing reflects a supplemental appropriation request totaling \$17,162 to finance costs associated with modifications to PROPHET (the prison population project software).

**The Governor recommends** an FY 2001 budget total of \$1,991,197, which is \$2,564,431 or 56.3 percent below the FY 2001 approved amount. State General Fund expenditures increase by \$8,598 or 1.2 percent due the Governor's recommended supplemental appropriation. All other funds decrease by \$2,573,029 or 66.8 percent below the approved amount of \$3,854,381. The change can be attributed to the loss of federal funding to finance criminal justice activities incurred by local units of government and underestimated projections.

### **Senate Subcommittee Recommendation**

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

1. The Subcommittee notes that under the Governor's revised FY 2001 recommendation, special revenue funds (as compared to the agency's revised estimate) total \$1,281,352 which is \$1,712,632 below the agency's revised projection. The difference is due to incomplete information submitted to the Division of Budget by the agency. Although corrected amounts were submitted at a later date, those amounts were not included in the Governor's FY 2002 Budget Report. However, the money deposited in those special revenue funds are obtained from federal grants and have a "no limit" expenditure authority. Any miscalculations have no effect on the operational budget of the agency which is financed by the State General Fund. The Subcommittee requests the Governor reevaluate the status of those funds to more accurately reflect monies deposited and expended by the agency in FY 2001.
2. The Subcommittee notes that \$53,105 was recommended by the Governor (during the 2000 Legislative Session) to be expended from the State Forfeiture Fund for CJIS expenses. However, the Governor did not recommend increasing the agency's expenditure limitation by that amount in the current year. The Subcommittee adds \$53,105 (all other funds) and recommends the fund be made no-limit to correct these errors, and those monies be used to finance Criminal Justice Information System expenditures incurred during FY 2001.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this budget.

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### HOUSE BUDGET COMMITTEE REPORT

**Agency:** Sentencing Commission

**Bill No.** 2545

**Bill Sec.** 33

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 1,050,746	\$ 1,042,182	\$ 0
Aid to Local Units	2,661,647	949,015	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 3,712,393	\$ 1,991,197	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 3,712,393</u>	<u>\$ 1,991,197</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 718,409	\$ 709,845	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 718,409	\$ 709,845	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 718,409</u>	<u>\$ 709,845</u>	<u>\$ 0</u>
FTE Positions	10.0	10.0	0.0
Other Unclassified Positions	2.0	2.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

### House Budget Committee Recommendation

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

## SENATE SUBCOMMITTEE REPORT

**Agency:** Sentencing Commission

**Bill No.** 348

**Bill Sec.** 79

**Analyst:** Waller

**Analysis Pg. No.** 1153

**Budget Page No.** 400

Expenditure Summary	Agency Req. FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 804,642	\$ 625,436	\$ 65,233
Aid to Local Units	2,566,925	1,058,400	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 3,371,567</u>	<u>\$ 1,683,836</u>	<u>\$ 65,233</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 3,371,567</u></u>	<u><u>\$ 1,683,836</u></u>	<u><u>\$ 65,233</u></u>
<b>State General Fund:</b>			
State Operations	\$ 516,447	\$ 359,097	\$ 38,385
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 516,447</u>	<u>\$ 359,097</u>	<u>\$ 38,385</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 516,447</u></u>	<u><u>\$ 359,097</u></u>	<u><u>\$ 38,385</u></u>
FTE Positions	11.0	9.0	1.0
Other Unclassified Positions	3.0	2.0	1.0
<b>TOTAL</b>	<u><u>14.0</u></u>	<u><u>11.0</u></u>	<u><u>2.0</u></u>

\* Excluding the adjustment for the Governor's pay plan, the change by the Subcommittee would be an increase of \$74,279 (\$44,283 from the State General Fund) above the Governor's recommendation.

### Agency Req./Governor's Recommendation

The **FY 2002 operating budget request** totals \$3,371,567, which is \$340,826 or 9.2 percent below the FY 2001 estimate. Requested State General Fund expenditures decrease by \$201,962 or 28.1 percent due to the reduction of Criminal Justice Information System (CJIS) expenses. All other funds decrease by \$138,864 or 4.6 percent. The decrease can be attributed largely to a reduction in federal aid to local unit expenditures (from \$2,661,647 to \$2,566,925) and State Forfeiture Funds expended during the current year for CJIS expenses.

The agency's operating budget request includes:

- \$631,242 for salaries and wages
  - 11.0 FTE positions
- \$153,900 for contractual services
- \$13,500 for commodities
- \$6,000 for capital outlay
- \$2,566,925 for federal aid to local units

The agency's operating enhancement package totals \$63,291 (\$38,271 from the State General Fund) with 1.0 FTE position and 1.0 other unclassified position.

**Absent the agency's requested FY 2002 enhancements**, operating expenditures total \$3,308,276. This is a decrease of \$404,117 or 10.9 percent below the FY 2001 estimate.

**The Governor recommends** operating expenditures which total \$1,683,836. This is a decrease of \$307,361 or 15.4 percent below the revised FY 2001 recommendation. State General Fund expenditures decrease by \$350,748 or 49.4 percent due mostly to the reduction of CJIS related expenditures incurred during FY 2001 and the recommended transfer of the CJIS Project Manager and appropriate funding from the Sentencing Commission to the Attorney General's office. All other funds increase by \$43,387 or 3.4 percent. The change can be attributed 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:

- \$453,036 for salaries and wages
  - 9.0 FTE positions
- \$153,900 for contractual services
- \$13,500 for commodities
- \$5,000 for capital outlay
- \$1,058,400 for aid to local units

### **Senate Subcommittee Recommendation**

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

1. Delete \$9,046 (\$5,898 from the State General Fund) to remove the Governor's recommended pay plan adjustments (a 3.0 percent annualized unclassified merit pool) from individual agency budgets.
2. The Subcommittee encourages the issuance of a Governor's Budget Amendment to reinstate funding eliminated due to an increase in the agency's shrinkage rate. The Governor recommended a shrinkage savings amount of \$23,844, which is \$3,845 above the agency's projection of \$19,999. The total salary shrinkage amounted to 5.0 percent of total salaries. The Subcommittee recommends the Governor add \$3,845 (from the State General Fund) to coincide with the minimal staff turnover experienced by the agency. The Subcommittee notes that,



according to the agency, it has never experienced an employee retiring from the Department nor does it anticipate any retirements in the next 10 years.

3. The Subcommittee adds \$34,283 (from the State General Fund) to finance 1.0 FTE Research Analyst due to additional data analysis and programming changes to the project model required by the enactment of 2000 S.B. 323. The Subcommittee notes the agency is statutorily required to produce annual prison population projections for the Department of Corrections. The agency estimates that the number of hours spent on prison population projections for FY2001 will be 1,060. However, due to the retroactive provisions within SB 323, additional hours were needed to fully implement changes required by the passage of the bill. The agency informed the Subcommittee that the increased time was not reflected in the budget submitted because information identifying the number of hours necessary to provide additional projection analysis was not available since final projections were not released until September 21, 2001. Also, the agency estimates that there will be on going monitoring and data collection, specific to that bill, requiring additional staff time to accomplish those duties.

Further, the Subcommittee would like to express its concerns relating to under staffing found within the Sentencing Commission by reviewing the following:

- The Juvenile Justice Authority entered into a contract with a private company to provide annual population projections for the state's Juvenile Correctional Facility Projections because the Sentencing Commission did not have sufficient staff to do so.
- The agency is statutorily mandated to conduct a Racial Disparity study. The goal set forth is to develop a report that identifies the impact of sentencing guidelines on racial disparity in sentencing throughout the State of Kansas. The activities identified to achieve that goal are:
  - (1) Conduct literary research
  - (2) Develop a survey instrument
  - (3) Compile data collected over the past 5 years
  - (4) Record responses
  - (5) Develop a computer model
  - (6) Test the model
  - (7) Perform primary analysis and secondary analysis
  - (8) Verify findings per computer program
  - (9) Write a report and develop charts and graphs
  - (10) Publish the report after appropriate approval and testing
  - (11) Monitor and evaluate the study.

The agency estimates that the racial disparity study would take two FTE positions approximately 2,080 hours, not counting the monitoring time.

- The agency is experiencing a delay of up to 60 days in responding to requests for information from state and federal criminal justice agencies. Previously,

response time was only up to 10 days. The agency states that comprehensive information is available to be utilized in evaluating criminal justice issues. However, the agency is unable to utilize that data completely and effectively due to understaffing.

4. The Subcommittee adds \$39,996 (\$10,000 from the State General Fund) to finance 1.0 Grant Specialist position due to federal compliance requirements relating to sub-recipient visits and the identification of additional criminal justice related grants. The Subcommittee notes that the agency currently has only two other unclassified positions assigned to the administration of federal grants. These positions administer, monitor and audit the disbursement of approximately \$7 million from eight different grants sources to nearly 175 subrecipients statewide every year.
5. The Subcommittee notes that with the increase in postage and the recalculation of the agency's utility contract in December of 2001, the agency may request the 2002 Legislature provide supplemental financing for the FY 2002 revised budget.
6. The Subcommittee notes that within the Governor's FY 2002 recommendation, special revenue funds (as compared to the agency's requested amount) total \$1,324,739 which is \$1,530,381 below the agency's projection. The difference is due to incomplete information submitted to the Division of Budget by the agency. Although corrected amounts were submitted at a later date, those amounts were not reflected in the *Governor's FY 2002 Budget Report*. However, the moneys deposited in those funds are obtained from federal grants and have a "no limit" expenditure authority. Therefore any miscalculations have no effect on the operational budget of the agency which is financed by the State General Fund. The Subcommittee requests the Governor reevaluate the status of those funds to more accurately reflect monies deposited and expended by the agency in FY 2002.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this budget.

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**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** Sentencing Commission

**Bill No.** 2557

**Bill Sec.** 79

<u>Expenditure Summary</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>House Budget Committee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 804,642	\$ 625,436	\$ 186,821
Aid to Local Units	2,566,925	1,058,400	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 3,371,567</u>	<u>\$ 1,683,836</u>	<u>\$ 186,821</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 3,371,567</u></u>	<u><u>\$ 1,683,836</u></u>	<u><u>\$ 186,821</u></u>
<b>State General Fund:</b>			
State Operations	\$ 516,447	\$ 359,097	\$ 156,825
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 516,447</u>	<u>\$ 359,097</u>	<u>\$ 156,825</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 516,447</u></u>	<u><u>\$ 359,097</u></u>	<u><u>\$ 156,825</u></u>
FTE Positions	11.0	9.0	2.0
Other Unclassified Positions	3.0	2.0	1.0
<b>TOTAL</b>	<u><u>14.0</u></u>	<u><u>11.0</u></u>	<u><u>3.0</u></u>

**House Budget Committee Recommendation**

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

1. Under the Governor's FY 2002 recommendation, the Criminal Justice Information System (CJIS) Project Manager position was transferred from the Sentencing Commission to the Attorney General's office. The Committee recommends transferring the CJIS Project Manager from the Attorney General's office back to the Sentencing Commission and adds \$112,542 to finance the position. The Budget Committee notes that the full Committee approved this recommendation in reviewing the budget of the Attorney General.
2. The House Budget Committee encourages the issuance of a Governor's Budget Amendment to reinstate funding eliminated due to an increase in the agency's

shrinkage rate. The Governor recommended a shrinkage savings amount of \$23,844, which is \$3,845 above the agency's projection of \$19,999. The total salary shrinkage amounted to 5.0 percent of total salaries. The Committee recommends the Governor add \$3,845 (from the State General Fund) to coincide with the minimal staff turnover experienced by the agency.

3. The House Budget Committee adds \$34,283 (from the State General Fund) to finance 1.0 FTE Research Analyst due to additional data analysis and programming changes to the project model required by the enactment of 2000 S.B. 323. The Committee notes the number of hours spent by the agency on prison population projections for FY2001 (1060). However, due to the retroactive provisions of SB 323, additional hours were needed to fully implement changes required by the passage of the bill.
4. The House Budget Committee adds \$39,996 (\$10,000 from the State General Fund) to finance 1.0 Grant Special position due to federal compliance requirements relating to sub-recipient visits and the identification of additional criminal justice related grants.
5. The House Budget Committee notes that with the increase in postage and the recalculation of the agency's utility contract in December of 2001, the agency may request the 2002 Legislature provide supplemental financing for the FY 2002 revised budget.

# NATIONAL GUARD ASSOCIATION of KANSAS

P.O. Box 19031

Topeka, Kansas 66619-0031

Phone: (785) 862-1066 FAX: (785) 862-7203

Toll FREE: 1-800-685-7978

email: ngaks@aol



March 15, 2001

From: Colonel Gene A. Martin  
President, National Guard Association of Kansas (NGAKS)

To: The House Appropriations Committee

Subject: Kansas National Guard Education Assistance Program

Thank you for allowing me to speak to you on behalf of our organization. I serve as the President of the National Guard Association of Kansas. NGAKS represents over 1300 active and thousands of retired officers of your Kansas National Guard. I am also here to speak on behalf of the Enlisted Association of Kansas, of which I am an Associate Member. The Enlisted Association represents over 8000 active and tens of thousands of retired guardsmen living, working and serving in every county of our great state.

I am here to respectfully request the committee consider increasing the Governor's recommended FY 2002 budget by \$250K. We, the citizen-soldiers and airmen of this great state respectfully request that the Education Assistance Program be raised from \$250K to \$500K to allow Kansas to compete with the surrounding states. *Last year's boost of \$50K of Economic Development Incentive Fund (EDIF) positively impacted our recruiting and retention, raising our strength to over 90%* (our best in years). However, surrounding states continue to commit more resources to tuition assistance and thus make it harder to compete, not to mention the competition from the active forces that compete for those same manpower resources with much larger financial incentives than available to us.

The Kansas National Guard is a large money-maker for Kansas and the state government specifically. *Last year Kansas state government invested \$4M in the Kansas National Guard and as a result \$377M returned to Kansas.* This may be difficult to visualize so let us look at the specifics in terms of state revenue and expenses. Nearly half, or \$145.5M came to Kansas as federally paid personal income to Kansas guardsmen. That alone provides \$16.6M in state tax revenue (based on an 11.4% average Kansas personal income tax according to Governing Magazine's Source Book 2000). That makes the Kansas National Guard a revenue generator for the state government leaving over \$12M to spend elsewhere in the state budget. Present budget recommendations will reduce that income revenue e.g., an under-funded tuition assistance program contributed to the loss of 77 positions from Kansas last year alone.

Federal military force structure decisions take in to account many factors, however, key for the National Guard is our state's ability to recruit and retain our citizen-soldiers and airmen. Under the new administration, it is yet uncertain what direction the National Military Strategy will take, however, what is known, is the National Guard will be instrumental in that strategy. Kansas must prepare itself! It must not be left behind because it is not able to meet end strength (recruiting/retention) goals. Our commanders, at all levels, our recruiters and retention managers are all working very hard but *insufficient funding for the Education Assistance Program hinders efforts to bring strength levels to acceptable levels.*

Finally, I want you to know that my plea to you is not just fiscally based, I also have a personal reason for asking your support of this increase. As a commander I have personally seen what education assistance can do for young airmen entering my organization. I cannot begin to describe the pride I have in the young people who enlist in the National Guard, unselfishly serving their state and nation while working at their civilian job, and yet, still find the time to attend college to better themselves. Many of these airmen would never have this opportunity, if it were not for the Education Assistance Program. As a Kansan, I can't put into words how proud I am of these dedicated, disciplined, drug-free soldiers and airmen. *The leadership of the State of Kansas should be extremely proud of their citizen-soldiers and airmen; motivated by patriotism they are the embodiment of the principal, service before self.*

Thank you very much for this opportunity to speak on behalf of the officers, men and women of the Kansas National Guard. We are painfully aware of the fiscal constraints this legislature must work through. The challenges are many, but we are confident that your support will ensure the Kansas National Guard remains a strong, well-trained, and ready force to support our state and nation.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Gene A. Martin".

Colonel Gene A. Martin

HOUSE APPROPRIATIONS

DATE 3/15/01

ATTACHMENT # 3

# 2001 PUBLIC SAFETY BUDGET COMMITTEE

FY 2001 and FY 2002

Ombudsman for Corrections

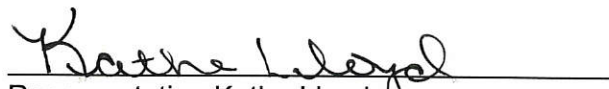
  
Representative Phil Kline, Chairperson

  
Representative Bill Feuerborn

  
Representative Larry Campbell

  
Representative Doug Gatewood

  
Representative Steve Huebert

  
Representative Kathe Lloyd

  
Representative Melvin Minor

HOUSE APPROPRIATIONS

DATE 3/15/01

ATTACHMENT # 4

## Senate Subcommittee Report

**Agency:** Ombudsman of Corrections

**Bill No. --**

**Bill Sec. --**

**Analyst:** Little

**Analysis Pg. No.** 944

**Budget Page No.** 139

Expenditure Summary	Agency Estimate FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 192,642	\$ 189,384	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 192,642	\$ 189,384	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 192,642</b>	<b>\$ 189,384</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 175,007	\$ 171,749	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 175,007	\$ 171,749	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 175,007</b>	<b>\$ 171,749</b>	<b>\$ 0</b>
<b>Other Funds:</b>			
State Operations	\$ 17,635	\$ 17,635	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 17,635	\$ 17,635	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 17,635</b>	<b>\$ 17,635</b>	<b>\$ 0</b>
FTE Positions	3.5	3.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

**Change From 1999 Session Approved Budget.** The revised FY 2001 estimate of operating expenditures totals \$192,642, an increase of \$598 all other funds.

#### Salaries and Wages

- Request for salaries and wages total \$157,643 for 3.5 FTE.



**Governor's Recommendation**

**The Governor recommends** FY 2001 expenditures of \$189,384 and \$171,749 from the State General Fund.

1. Deletes \$2,4980 SGF in for agency travel.

**Senate Subcommittee Recommendation**

Concur with the Governor's recommendation.

**Senate Committee Recommendation**

The Senate Committee concurs.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this budget.

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## House Budget Committee Report

**Agency:** Ombudsman of Corrections

**Bill No. --**

**Bill Sec. --**

**Analyst:** Little

**Analysis Pg. No. 944 Budget Page No. 139**

Expenditure Summary	Agency Estimate FY 01	Governor's Recommendation FY 01	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 192,642	\$ 189,384	\$ 2,498
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 192,642</u>	<u>\$ 189,384</u>	<u>\$ 2,498</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 192,642</u></u>	<u><u>\$ 189,384</u></u>	<u><u>\$ 2,498</u></u>
<b>State General Fund:</b>			
State Operations	\$ 175,007	\$ 171,749	\$ 2,498
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 175,007</u>	<u>\$ 171,749</u>	<u>\$ 2,498</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 175,007</u></u>	<u><u>\$ 171,749</u></u>	<u><u>\$ 2,498</u></u>
<b>Other Funds:</b>			
State Operations	\$ 17,635	\$ 17,635	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 17,635</u>	<u>\$ 17,635</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 17,635</u></u>	<u><u>\$ 17,635</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.5	3.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3.5</u></u>	<u><u>3.5</u></u>	<u><u>0.0</u></u>

### House Budget Committee Recommendation

The House Budget Committee concurs with the following adjustment:

1. Add \$2,498 State General Fund and carryforward to FY 2002 to restore unspent travel funds deleted in the Governor's budget. The agency had request to keep

4-4

the unspent funds and expand travel to the correctional facilities in FY 2002. The Budget Committee concurs with the agency's request.

## Senate Subcommittee Report

**Agency:** Ombudsman of Corrections

**Bill No.** 348

**Bill Sec.** 80

**Analyst:** Little

**Analysis Pg. No.** 944

**Budget Page No.** 139

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 191,370	\$ 191,133	\$ (2,888)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 191,370</u>	<u>\$ 191,133</u>	<u>\$ (2,888)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 191,370</u></u>	<u><u>\$ 191,133</u></u>	<u><u>\$ (2,888)</u></u>
<b>State General Fund:</b>			
State Operations	\$ 175,942	\$ 175,705	\$ (2,888)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 175,942</u>	<u>\$ 175,705</u>	<u>\$ (2,888)</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 175,942</u></u>	<u><u>\$ 175,705</u></u>	<u><u>\$ (2,888)</u></u>
<b>Other Funds:</b>			
State Operations	\$ 15,428	\$ 15,428	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 15,428</u>	<u>\$ 15,428</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 15,428</u></u>	<u><u>\$ 15,428</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.5	3.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3.5</u></u>	<u><u>3.5</u></u>	<u><u>0.0</u></u>

\* Only change is removal of \$2,888 SGF for the Governor's pay plan.

### Agency Request/Governor's Recommendation

**Change From 1999 Session Approved Budget.** The revised FY 2001 estimate of operating expenditures totals \$192,642, an increase of \$598 all other funds.

### **Salaries and Wages**

1. Request for salaries and wages total \$157,643 for 3.5 FTE.

**The Governor recommends** FY 2001 expenditures of \$189,384 and \$171,749 from the State General Fund.

2. Deletes \$2,4980 SGF in for agency travel.

### **Agency Request**

**Agency FY 2002 operating expenditures request** totals \$191,370 a reduction of \$1,272, or 0.7 percent from the FY 2001 request.

3. Includes \$159,997 for salaries and wages and merit increases (\$3,287)
4. Funding request includes \$15,428 from the Department of Corrections' Inmate Benefit Fund

### **Agency Requested Enhancements for FY 2002**

### **Governor's Recommendation**

**The Governor recommends** funding of \$191,133 for operating expenditures, an increase of 0.9 percent

- \$163,158 for salaries and wages, including \$3,287 for the 2.25 percent unclassified merit pool
- \$2,500 for capital outlay
- \$15,428 from the off-budget Department of Corrections' Inmate Benefits Fund.

### **Subcommittee Recommendation**

1. Delete \$2,888 SGF to remove the Governor's pay plan.

### **Senate Committee Recommendation**

The Senate Committee concurs.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this budget.

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### House Budget Committee Report

**Agency:** Ombudsman of Corrections

**Bill No.** 2557

**Bill Sec.** 80

**Analyst:** Little

**Analysis Pg. No.** 944 **Budget Page No.** 139

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 191,370	\$ 191,133	\$ 2,498
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 191,370</u>	<u>\$ 191,133</u>	<u>\$ 2,498</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 191,370</u></u>	<u><u>\$ 191,133</u></u>	<u><u>\$ 2,498</u></u>
<b>State General Fund:</b>			
State Operations	\$ 175,942	\$ 175,705	\$ 2,498
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 175,942</u>	<u>\$ 175,705</u>	<u>\$ 2,498</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 175,942</u></u>	<u><u>\$ 175,705</u></u>	<u><u>\$ 2,498</u></u>
<b>Other Funds:</b>			
State Operations	\$ 15,428	\$ 15,428	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 15,428</u>	<u>\$ 15,428</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 15,428</u></u>	<u><u>\$ 15,428</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.5	3.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3.5</u></u>	<u><u>3.5</u></u>	<u><u>0.0</u></u>

### House Budget Committee Recommendation

The House Budget Committee concurs with the following adjustment:

1. Add carryforward \$2,498 State General Fund from FY 2001 for Ombudsman travel expenses.