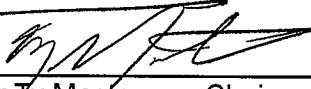


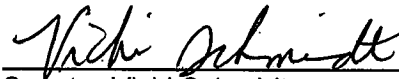
FY 2013

Senate Ways and Means Subcommittee

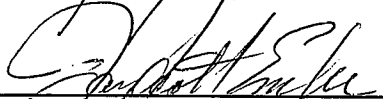
Adjutant General's Department
Emergency Medical Services Board
Kansas Bureau of Investigation
Kansas Highway Patrol
Kansas Sentencing Commission
State Fire Marshal



Senator Ty Masterson, Chair



Senator Vicki Schmidt



Senator Jay Emler



Senator Ruth Teichman



Senator Marci Francisco

Senate Ways and Means

Date: 02-15-2012

Attachment: 1

Senate Subcommittee Report

Agency: Adjutant General's Department

Bill No. --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No.

Budget Page No. 380

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,313,964	\$ 12,333,436	\$ 0
Other Funds	97,246,182	97,909,236	0
Subtotal	<u>\$ 110,560,146</u>	<u>\$ 110,242,672</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 2,806,916	\$ 2,110,000	\$ 0
Other Funds	28,358,000	28,358,000	0
Subtotal	<u>\$ 31,164,916</u>	<u>\$ 30,468,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 141,725,062</u></u>	<u><u>\$ 140,710,672</u></u>	<u><u>\$ 0</u></u>
FTE positions	199.0	195.0	0.0
Non FTE Uncl. Perm. Pos.	287.7	287.7	0.0
TOTAL	<u><u>486.7</u></u>	<u><u>482.7</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$110.6 million, including \$13.3 million from the State General Fund, which is an all funds decrease of \$111.6 million, or 50.2 percent, and a State General Fund decrease of \$1.3 million, or 8.8 percent, below the FY 2012 revised estimate. The request includes 199.0 FTE positions, no change from the FY 2012 revised estimate. For FY 2013 the agency requests FY 2013 capital improvements expenditures totaling \$31.2 million, including \$2.8 million from the State General Fund. The revised estimate includes expenditures totaling \$2.1 million, all from the State General Fund, for debt service principal, and \$696,916, all from the State General Fund, for three capital improvements enhancements. The requests includes \$26.2 million in federal funds, for the construction of the Wichita Field Maintenance Shop and Armory.

Governor's Recommendation

For FY 2013, the **Governor** recommends expenditures totaling \$110.2 million, including \$12.3 million from the State General Fund. The recommendation is an all funds decrease of \$111.9 million, or 50.4 percent, and a State General Fund decrease of \$2.3 million, or 15.4 percent, below the FY 2012 recommendation. The recommendation is an all funds decrease of \$317,474, or 0.3 percent, and a State General Fund decrease of \$980,528, or 7.4 percent, below the FY 2013 agency request. concurs with the agency's request for disaster relief funding (\$17.7 million, including \$2.1 million from the State General Fund), but does not recommend

any of the agency's other enhancement requests (for a net reduction of \$131,151, including \$950,883 from the State General Fund). The Governor recommends reducing agency expenditures by \$186,323, including \$29,645 from the State General Fund and 4.0 FTE positions related to the Voluntary Retirement Incentive Program. The reduction from the agency's request is due to the net difference between the Governor's addition for disaster funds and the agency's non-recommended enhancements and the retirement reductions. The Governor's recommendation includes 195.0 FTE positions, a reduction of 4.0 FTE positions below the agency's request, due to the retirement reductions for FY 2013. The Governor recommends FY 2013 capital improvements expenditures totaling \$30.5 million, including \$2.1 million from the State General Fund. The Governor's recommendation is a State General Fund decrease of \$696,916, or 24.8 percent, below the agency's FY 2013 request. The difference is due to the Governor not recommending any of the agency's State General Fund enhancement requests for FY 2013.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee notes its support for disaster relief and encourages the legislature to establish and provide a dedicated fund for disaster relief.

Senate Subcommittee Report

Agency: Emergency Medical Services Board

Bill No. --

Bill Sec. --

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 392

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,181,823	2,181,823	
Subtotal	<u>\$ 2,181,823</u>	<u>\$ 2,181,823</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,181,823</u></u>	<u><u>\$ 2,181,823</u></u>	<u><u>\$ 0</u></u>
FTE positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$2,181,823, a decrease of \$82,696, or 3.7 percent, below the agency's revised FY 2012 estimate. The decrease is due to the expiration of the federal grant funds and funding from the Kansas Department of Transportation. The decrease is partially offset by a requested increase in the Education Incentive Grant Program and the Revolving and Assistance (KRAF) Grant Program. As in the previous year, all funds are from special revenue funds.

Governor's Recommendation

The **Governor** concurs with the agency request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation

Bill No. --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. --

Budget Page No. 408

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,006,190	\$ 15,938,693	\$ 0
Other Funds	12,269,942	12,261,237	0
Subtotal	<u>\$ 29,276,132</u>	<u>\$ 28,199,930</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 730,066	\$ 300,000	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 730,066</u>	<u>\$ 300,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 30,006,198</u></u>	<u><u>\$ 28,499,930</u></u>	<u><u>\$ 0</u></u>
FTE positions	223.0	215.0	0.0
Non FTE Uncl. Perm. Pos.	83.0	83.0	0.0
TOTAL	<u><u>306.0</u></u>	<u><u>298.0</u></u>	<u><u>0.0</u></u>

Agency Request

For FY 2013, the **agency** is requesting \$29,276,132 for operating expenditures, which is an increase of \$1,191,688, or 4.2 percent, above the FY 2012 revised estimate. The request includes \$17,006,190 from the State General Fund, which is an increase of \$1,772,043, or 11.6 percent, above the FY 2012 revised estimate. This increase is largely attributable to the agency's enhancement requests totaling \$1,939,944, all from the State General Fund. The significant all other funds decrease is due to a number of one-time federal grants received in FY 2012 that are not anticipated to re-occur for FY 2013. The request includes four operating enhancements totaling \$1,939,944, all from the State General Fund, and 14.0 FTE positions. These enhancements include: Retention of ARRA funded personnel (\$333,917), Hiring of five digital forensic examiners (\$646,027 and 5.0 FTE positions), and the creation of a crimes against children unit (\$960,000 and 9.0 FTE positions). Absent operating enhancements, the all funds request totals \$27,336,188, which is a decrease of \$748,256, or 2.7 percent, below the FY 2012 revised estimate. State General Fund requested expenditures absent enhancements total \$15,066,246, which is a decrease of \$167,901, or 1.1 percent, below the FY 2012 revised estimate. The State General Fund decrease, absent enhancements, is largely attributable to meth lab cleanup funding which was reappropriated from FY 2011 to FY 2012, which is not anticipated to reoccur for FY 2013. The FY 2013 request includes 223.0 FTE positions, an increase of 14.0 FTE positions from the FY 2012 revised estimate. This increase is due to the agency's enhancement requests: 5.0 FTE positions for the hiring of five digital forensic examiners; and 9.0 FTE positions for the creation of a crimes against children unit. The agency requests FY 2013 capital improvements expenditures totaling \$730,066, all from the State

General Fund, to continue development of the KBI Headquarters Complex in Topeka for FY 2013. This amount includes \$326,000 to purchase the remaining six properties, \$50,000 to demolish houses, \$54,066 for a survey and geotechnical report, and \$200,000 as an enhancement request to replace switchgear and electrical panels at the Headquarters.

Governor's Recommendation

The **Governor** recommends \$28,199,930, including \$15,938,693 from the State General Fund. The recommendation is an all funds increase of \$115,486, or 0.4 percent, and a State General Fund increase of \$704,546, or 4.6 percent, above the FY 2012 recommendation. The recommendation is an all funds decrease of \$1,076,202, or 3.7 percent, and a State General Fund decrease of \$1,067,497, or 6.3 percent, below the agency's FY 2013 request. The Governor recommends reducing agency expenditures by \$136,258, including \$127,553 from the State General Fund and 3.0 FTE positions related to the Voluntary Retirement Incentive Program. The reduction from the agency's request is due to the Governor's recommendation to not fund State General Fund enhancements totaling \$939,944, and retirement reductions totaling \$136,258, including \$127,553 from the State General Fund. The FY 2013 recommendation includes 215.0 FTE positions, a decrease of 8.0 FTE positions from the agency's FY 2013 request. This decrease is due to the Governor recommending 5.0 less FTE positions than were requested for enhancements, and the Governor's recommendation to reduce 3.0 FTE positions related to retirement reductions. The Governor recommends \$300,000, all from the State General Fund, for FY 2013 capital improvements. This amount includes \$100,000 for general rehabilitation and repair and \$200,000 for switchgear and electrical panel replacement for FY 2013.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee recommends that the agency be granted flexibility in:

a) **KBI lab expenditures FY 2012:** The agency noted that it has recently lost three lab toxicologists and has experienced salary and supplies savings, and would like the flexibility to reallocate these funds to other lab projects, as well as outsourcing of case work to prevent any further backlog while these positions are filled.

b) **The Governor's recommended the addition of \$1.0 million, all from the State General Fund, be used to provide for two new initiatives FY 2013:** The agency requested, that with the significant reduction (\$606,027, State General Fund) from the original amount requested for these initiatives, that the agency be authorized to exhibit flexibility in how these new funds are spent during implementation.

1] Hire Five Digital Forensic Examiner positions. The agency requested \$646,027, all from the State General Fund, and 5.0 FTE positions to hire five new digital forensic examiner positions for FY 2013. The Governor recommended \$400,536, all from the State General Fund, including 3.0 FTE positions for Digital Forensic Examiners.

2] Creation of the Crimes against Children Unit. The agency requested \$960,000, all from the State General Fund, and 9.0 FTE positions for the creation of the Crimes

Against Children Unit for FY 2013. The Governor recommended \$599,464, all from the State General Fund, including 6.0 FTE positions for a Crimes Against Children Unit.)

Senate Subcommittee Report

Agency: Kansas Highway Patrol

Bill No. --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. --

Budget Page No. 396

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 32,787,375	\$ 0	\$ 0
Other Funds	48,633,223	80,586,051	0
Subtotal	<u>\$ 81,420,598</u>	<u>\$ 80,586,051</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	880,110	620,110	0
Subtotal	<u>\$ 880,110</u>	<u>\$ 620,110</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 82,300,708</u></u>	<u><u>\$ 81,206,161</u></u>	<u><u>\$ 0</u></u>
FTE positions	853.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	35.0	35.0	0.0
TOTAL	<u><u>888.0</u></u>	<u><u>876.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2013 operating budget of \$81,420,598, an increase of \$1,448,148, or 1.8 percent, above the FY 2012 revised estimate. The request includes State General Fund expenditures of \$32,787,375, is an increase of \$2,637,950, or 8.7 percent, above the FY 2012 revised request. The request includes enhancement funding of \$2,708,114, including \$1,924,020 from the State General Fund. The request includes 853.0 FTE positions, an increase of 2.0 FTE positions as part of the agency's enhancement request for two Kansas Criminal Justice Information System (KCJIS) auditors. The agency requests FY 2013 capital improvement expenditures of \$880,110, all from special revenue funds. The request includes debt service principal payments totaling \$595,000 on the Fleet Center, Vehicle Identification Number facility in Olathe, and the agency's enhancement request for the Valley Center Troop F building (\$260,000). The request includes \$95,000 for rehabilitation and repair for scales and buildings, and \$137,000 for scale replacement.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$80,586,051, all from special revenue funds. The recommendation is an all funds increase of \$613,601, or 0.8 percent, above the FY 2012 recommendation, and a decrease of \$834,547, or 1.0 percent, below the FY 2013 request. The Governor recommends the agency's enhancement requests for the restoration of the Kansas Corporation Commission transfer and funding for a Trooper recruit

class of 30, but does not recommend the agency's requests for 2.0 FTE KCJIS auditors and Troop F debt service (a net reduction of \$261,323 below requested enhancements). The Governor's recommendation includes: special revenue fund expenditure reductions totaling \$773,224 and 10.0 FTE positions for the Voluntary Retirement Incentive Program; increasing expenditures by \$426,000 for the purchase of mobile data units (in the same amount as the restored KCC transfer); and increasing aircraft expenditures by \$200,000. The Governor recommends shifting all State General Fund expenditures to the Kansas Highway Patrol Operations Fund (\$30,863,355). The Governor's recommendation includes 841.0 FTE positions, a decrease of 12.0 FTE positions from the agency's FY 2013 request. The Governor recommends \$620,110, all from special revenue funds, for FY 2013 capital improvements. The Governor does not recommend the agency's Troop F enhancement request (\$260,000).

Senate Subcommittee Recommendation

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

1. The Subcommittee notes support of the Governor's recommendation to shift all funding for the Highway Patrol to the Highway Patrol Operations Fund, and use of special revenue funds.
2. The Subcommittee notes the agency's request for the construction of a new Troop F headquarters in Sedgwick County. The Subcommittee notes that the agency testified that it has sought new facilities for Troop F headquarters since 1993. The Subcommittee encourages the support and facilitation of these efforts.

Senate Subcommittee Report

Agency: Kansas Sentencing Commission

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 422

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,019,945	\$ 6,985,265	\$ 0
Other Funds	947,316	943,462	0
Subtotal	<u>\$ 7,967,261</u>	<u>\$ 7,928,727</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 7,967,261</u></u>	<u><u>\$ 7,928,727</u></u>	<u><u>\$ 0</u></u>
FTE positions	8.0	7.0	1.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>10.0</u></u>	<u><u>9.0</u></u>	<u><u>1.0</u></u>

Agency Request

The **agency** requests FY 2013 expenditures totaling \$8.0 million, including \$7.0 million from the State General Fund. The request is a decrease of \$125,613, or 1.6 percent, all funds and an increase of \$50,339, or 0.7 percent, State General Fund from the revised FY 2012 estimate. The all funds decrease is primarily due to lower expenditures for the Substance Abuse Treatment Program, while the State General Fund increase is primarily due to the use of State General Fund expenditures to replace special revenue funds in the agency's budget to maintain an ending balance in the General Fees Fund.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$7.9 million, including \$7.0 million from the State General Fund. The recommendation is a decrease of \$164,147, or 2.0 percent, all funds and an increase of \$15,659, or 0.2 percent, State General Fund from the FY 2012 recommendation. The all funds decrease is predominately attributable to lower expenditures for the Substance Abuse Treatment Program and the elimination of 1.0 FTE position as part of the statewide Voluntary Retirement Incentive Program. The recommendation is an all funds decrease of \$38,534, or 0.5 percent, and a State General Fund decrease of \$34,680, or 0.5 percent, below the agency's request. The difference is entirely due to the eliminated FTE position.

Senate Subcommittee Recommendation

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

1. Add 1.0 FTE position that was deleted as part of the Voluntary Retirement Incentive Program contingent upon the position not being restored by a Governor's Budget Amendment. The Subcommittee heard testimony that the deleted position was the agency's budget officer and that the position is critical for agency operations, and that the position may be included in a Governor's Budget Amendment.

Senate Subcommittee Report

Agency: State Fire Marshal

Bill No. --

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. --

Budget Page No. 394

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,673,255	4,590,448	188,802
Subtotal	<u>\$ 4,673,255</u>	<u>\$ 4,590,448</u>	<u>\$ 188,802</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 4,673,255</u></u>	<u><u>\$ 4,590,448</u></u>	<u><u>\$ 188,802</u></u>
FTE positions	43.6	41.6	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>43.6</u></u>	<u><u>41.6</u></u>	<u><u>3.0</u></u>

Agency Request

The **agency** request for FY 2013 operating expenditures is \$4,673,255 all from special revenue funds. The request is an all funds increase of \$184,410, or 4.1 percent, above the agency's FY 2012 estimate. The increase is partially attributable to increased contributions for group health insurance and Kansas Public Employees Retirement System (KPERs) contributions. Also included is an increased in expenditures for the Fire Safety Standard and Firefighter Protection Ace Enforcement Fund.

Governor's Recommendation

The **Governor** recommends \$4,590,448, all from special revenue funds, for FY 2013 operating expenditures. The recommendation is a decrease of \$82,807, or 1.8 percent, below the FY 2013 Agency's request. The decrease is attributable to the savings associated with the Voluntary Retirement Incentive Program initiated in August 2011. Additionally, the Governor recommends reducing the FTE by 3.0 positions.

Senate Subcommittee Recommendation

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

1. Add \$188,802 and 3.0 FTE and grant authority to the agency to fill the 3.0 FTE positions that were eliminated due to the Voluntary Retirement Incentive Program.