

## Senate Subcommittee Report

**Agency:** Department of Wildlife, Parks and Tourism      **Bill No.** H. Sub. for SB 4

**Bill Sec.** --

**Analyst:** Skoglund

**Analysis Pg. No.** --

**Budget Page No.** 400

| Expenditure Summary      | Agency<br>Estimate<br>FY 2015 | Governor<br>Recommendation<br>FY 2015 | Senate<br>Subcommittee<br>Adjustments |
|--------------------------|-------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures:  |                               |                                       |                                       |
| State General Fund       | \$ 0                          | \$ 0                                  | \$ 0                                  |
| Other Funds              | 58,107,781                    | 57,851,042                            | 0                                     |
| Subtotal                 | \$ 58,107,781                 | \$ 57,851,042                         | \$ 0                                  |
| Capital Improvements:    |                               |                                       |                                       |
| State General Fund       | \$ 0                          | \$ 0                                  | \$ 0                                  |
| Other Funds              | 11,017,000                    | 11,017,000                            | 0                                     |
| Subtotal                 | \$ 11,017,000                 | \$ 11,017,000                         | \$ 0                                  |
| <br>TOTAL                | <br>\$ 69,124,781             | <br>\$ 68,868,042                     | <br>\$ 0                              |
| <br>FTE positions        | <br>416.5                     | <br>416.5                             | <br>0.0                               |
| Non FTE Uncl. Perm. Pos. | 43.0                          | 43.0                                  | 0.0                                   |
| TOTAL                    | 459.5                         | 459.5                                 | 0.0                                   |

### Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$58.1 million, an increase of \$150,000, or 0.3 percent, above the amount approved by the 2014 Legislature. The request includes no funding from the State General Fund and \$5.8 million from the Economic Development Initiatives Fund. The all funds increase is entirely attributable to the agency's supplemental request. The estimate also includes 416.5 FTE positions and 43.0 non-FTE positions, an increase of 4.0 FTE positions and a corresponding decrease of 4.0 non-FTE positions from the approved amount.

The agency estimates FY 2015 capital improvement expenditures of \$11.0 million, including \$10,603 from the Economic Development Initiatives Fund, which is unchanged from the approved amount.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$57.9 million, a decrease of \$256,739, or 0.4 percent, below the agency request. The recommendation includes no funding from the State General Fund and \$5.6 million from the Economic Development Initiatives Fund. The Governor concurs with the agency request with the Senate Ways and Means Committee

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- Reduction of \$256,739, all from special revenue funds, as a result of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase of \$500,000 from the Parks Fee Fund.
- Transfer of \$1.0 million from the Department Access Roads Fund to the State General Fund.
- Transfer of \$400,000 from the Bridge Maintenance Fund to the State General Fund.

#### **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$150,000, all from the Parks Fee Fund, for replacing six vehicles.

#### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$150,000, all from the Parks Fee Fund, for a supplemental request for replacement of six vehicles. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

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| Expenditure Summary      | Agency<br>Request<br>FY 2016 | Governor<br>Recommendation<br>FY 2016 | Senate<br>Subcommittee<br>Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures:  |                              |                                       |                                       |
| State General Fund       | \$ 1,651,441                 | \$ 0                                  | \$ 0                                  |
| Other Funds              | 59,694,420                   | 61,006,835                            | 0                                     |
| Subtotal                 | \$ 61,345,861                | \$ 61,006,835                         | \$ 0                                  |
| Capital Improvements:    |                              |                                       |                                       |
| State General Fund       | \$ 0                         | \$ 0                                  | \$ 0                                  |
| Other Funds              | 9,489,000                    | 8,814,000                             | 0                                     |
| Subtotal                 | \$ 9,489,000                 | \$ 8,814,000                          | \$ 0                                  |
| <br>TOTAL                | <br>\$ 70,834,861            | <br>\$ 69,820,835                     | <br>\$ 0                              |
| <br>FTE positions        | <br>416.5                    | <br>416.5                             | <br>0.0                               |
| Non FTE Uncl. Perm. Pos. | 43.0                         | 43.0                                  | 0.0                                   |
| TOTAL                    | 459.5                        | 459.5                                 | 0.0                                   |

### Agency Request

The **agency** requests FY 2016 operating expenditures of \$61.3 million, an increase of \$3.2 million, or 5.6 percent, above the FY 2015 revised estimate. This amount includes \$1.7 million from the State General Fund; recently the agency had not been funded by the State General Fund. The change in funding arises because park staff had been funded by road repair funds from the Kansas Department of Transportation and the agency believes that state general funding would increase transparency. The FY 2016 request also includes \$5.8 million from the Economic Development Initiatives Fund, a decrease of \$14,930, or 0.3 percent, below the FY 2015 revised estimate. The request includes increases in salaries and wages, contractual services, commodities, and capital outlay. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2015 revised estimate.

The agency requests FY 2016 capital improvement expenditures of \$9.5 million, including no funding from the State General Fund and \$10,395 from the Economic Development Initiatives Fund. This request is a decrease of \$1.5 million, or 13.9 percent, below the FY 2015 revised estimate.

### **Governor's Recommendation**

The **Governor** recommends FY 2016 operating expenditures of \$61.0 million, a decrease of \$339,026, or 0.6 percent, below the agency request. The recommendation includes no funding from the State General Fund, a decrease of 100.0 percent below the agency request, and \$5.2 million from the Economic Development Initiatives Fund, a decrease of \$543,629, or 9.4 percent, below the agency request.

The Governor concurs with the agency request with the following exceptions.

1. Reduction of \$1.7 million, all from the State General Fund, offset by increases in the Department Access Road Fund, to continue funding park staff permanent salaries from special revenue funds.
2. Reduction of \$339,026, including \$43,629 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.
3. Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase from the Parks Fee Fund.

### **Senate Subcommittee Recommendation**

The **Senate Subcommittee** concurs with the recommendation of the Governor for FY 2016.

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| Expenditure Summary      | Agency<br>Request<br>FY 2017 | Governor<br>Recommendation<br>FY 2017 | Senate<br>Subcommittee<br>Adjustments |
|--------------------------|------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures:  |                              |                                       |                                       |
| State General Fund       | \$ 1,651,441                 | \$ 0                                  | \$ 0                                  |
| Other Funds              | 60,761,811                   | 62,067,090                            | 0                                     |
| Subtotal                 | \$ 62,413,252                | \$ 62,067,090                         | \$ 0                                  |
| Capital Improvements:    |                              |                                       |                                       |
| State General Fund       | \$ 0                         | \$ 0                                  | \$ 0                                  |
| Other Funds              | 9,223,000                    | 8,848,000                             | 0                                     |
| Subtotal                 | \$ 9,223,000                 | \$ 8,848,000                          | \$ 0                                  |
| <br>TOTAL                | <br>\$ 71,636,252            | <br>\$ 70,915,090                     | <br>\$ 0                              |
| <br>FTE positions        | <br>416.5                    | <br>416.5                             | <br>0.0                               |
| Non FTE Uncl. Perm. Pos. | 43.0                         | 43.0                                  | 0.0                                   |
| TOTAL                    | 459.5                        | 459.5                                 | 0.0                                   |

### Agency Request

The **agency** requests FY 2017 operating expenditures of \$62.4 million, an increase of \$1.1 million, or 1.7 percent, above the FY 2016 request. This amount includes \$1.7 million from the State General Fund which is unchanged from the FY 2016 request. The FY 2017 request also includes \$5.8 million from the Economic Development Initiatives Fund, a decrease of \$208 below the FY 2016 request. The all funds increase is primarily attributable to increased salaries and wages. The salaries and wages increase is largely due to the 27th pay period which occurs in FY 2017 for all state agencies. The request also includes 416.5 FTE positions and 43.0 non-FTE positions, which is unchanged from the FY 2016 request.

The agency requests FY 2017 capital improvement expenditures of \$9.2 million, with no funding from the State General Fund, and \$11,385 from the Economic Development Initiatives Fund. This request is a decrease of \$266,000, or 2.8 percent, below the FY 2016 request.

### Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$62.1 million a decrease of \$346,162, or 0.6 percent, below the agency request. The recommendation includes no funding from the State General Fund, a decrease of 100.0 percent below the agency request, and \$5.2 million from the Economic Development Initiatives Fund, a decrease of

\$544,441, or 9.4 percent, below the agency request. The Governor concurs with the agency request with the following exceptions.

1. Reduction of \$1.7 million, all from the State General Fund, offset by increases in the Department Access Road Fund, to continue funding park staff permanent salaries from special revenue funds.
2. Reduction of \$346,162, including \$44,441 from the Economic Development Initiatives Fund, due to a reduced employer contribution rate for state employee health insurance.
3. Reduction of \$500,000, all from the Economic Development Initiatives Fund, offset by an increase from the Parks Fee Fund.

#### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the recommendation of the Governor for FY 2017.