

ADJUTANT GENERAL'S DEPARTMENT

FY 2023 – FY 2025 BUDGET ANALYSIS

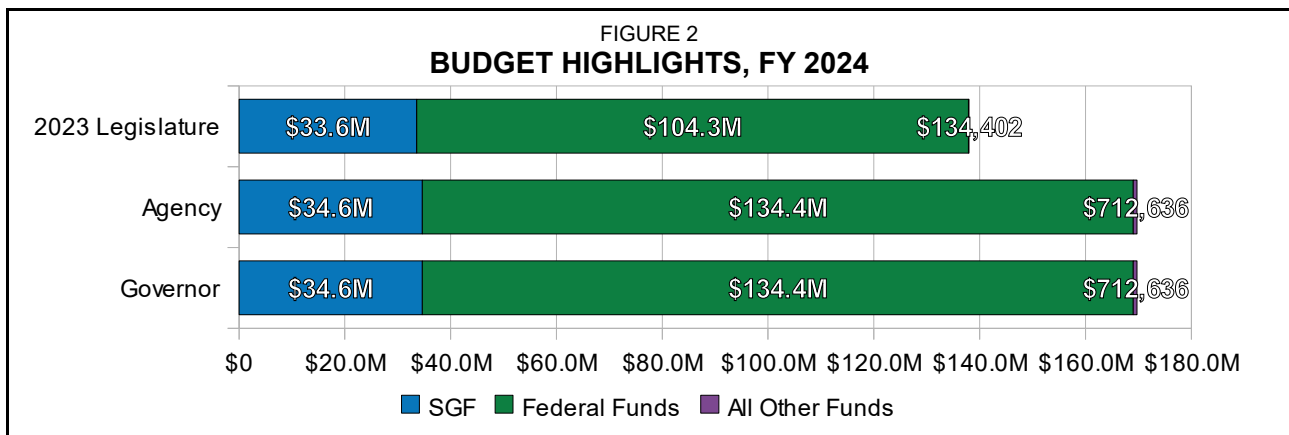
FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 13,307,129	\$ 12,549,877	\$ 12,549,877	\$ 9,510,630	\$ 9,423,630
Federal Funds	85,352,836	90,876,466	90,876,466	62,575,707	62,575,707
All Other Funds	911,169	712,636	712,636	710,792	710,792
<i>Subtotal</i>	<u>\$ 99,571,134</u>	<u>\$ 104,138,979</u>	<u>\$ 104,138,979</u>	<u>\$ 72,797,129</u>	<u>\$ 72,710,129</u>
Capital Improvements:					
State General Fund	\$ 4,239,908	\$ 22,099,627	\$ 22,099,627	\$ 3,500,000	\$ 3,500,000
Federal Funds	29,181,195	43,522,470	43,522,470	16,500,000	16,500,000
All Other Funds	507,891	-	-	-	-
<i>Subtotal</i>	<u>\$ 33,928,994</u>	<u>\$ 65,622,097</u>	<u>\$ 65,622,097</u>	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>
TOTAL	<u>\$ 133,500,128</u>	<u>\$ 169,761,076</u>	<u>\$ 169,761,076</u>	<u>\$ 92,797,129</u>	<u>\$ 92,710,129</u>
Percentage Change:					
State General Fund	68.8 %	97.5 %	97.5 %	(62.5) %	(62.7) %
All Funds	9.7 %	27.2 %	27.2 %	(45.3) %	(45.4) %
FTE Positions	296.6	296.6	296.6	299.6	299.6

The Adjutant General's Department provides for the organization and readiness of the Kansas Air and Army National Guard, implementation of statewide Emergency Management programs, and Homeland Security for Kansas. The Adjutant General is the Governor's appointed Military Chief of Staff, commanding the National Guard, and also serves as Director of Kansas Emergency Management and Director of Kansas Homeland Security. The Kansas National Guard has approximately 7,000 members across the state working in full-time civilian jobs and performing federal military duty during scheduled training weekends and other more prolonged periods. The agency assists Kansans during events such as winter storms, floods, tornadoes, wildfires, power outages, hazardous material incidents, droughts, dam failures, and more.

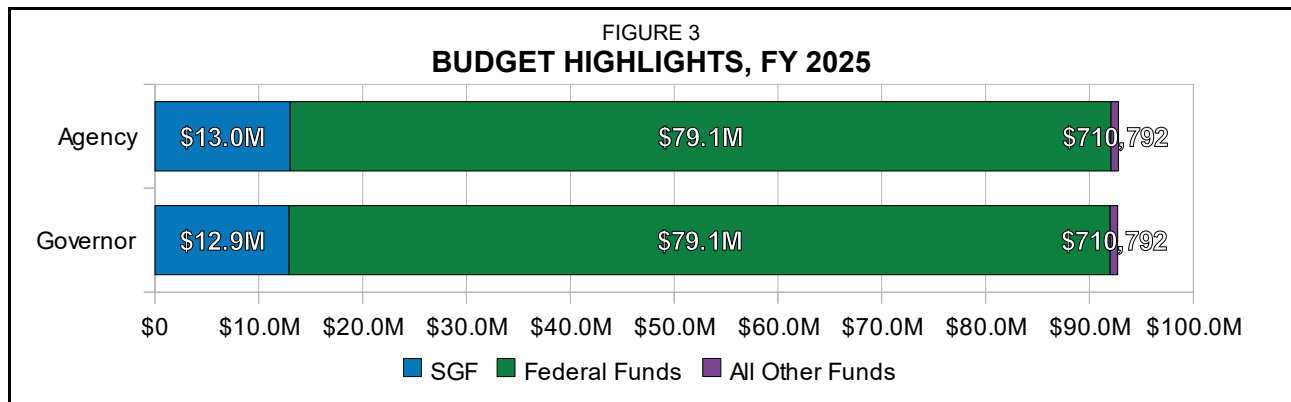
EXECUTIVE SUMMARY

The 2023 Legislature approved a budget of \$118.8 million, including \$14.3 million from the State General Fund (SGF), for the Adjutant General's Department for FY 2024. Several adjustments have been made subsequently to that amount, which changes the current year approved amount without any legislative action required.



The **agency** submits a revised estimate of \$169.8 million, including \$34.6 million SGF, in expenditures in FY 2024. This is an all funds increase of \$31.8 million, or 23.0 percent, including an SGF increase of \$1.1 million, or 3.2 percent, above the FY 2024 approved amount. The increase is attributable to the agency's three supplemental requests totaling \$8.6 million, including \$1.1 million SGF. These supplemental requests include **increased disaster relief payments, coverage for the pay plan shortfall, and website hosting services**. The increase is also attributable to the addition of \$22.6 million, all from federal American Rescue Plan Act (ARPA) funds, in capital improvements for **remodel of the State Defense Building (SDB)**, which houses the Kansas Division of Emergency Management (KDEM) and the State Emergency Operations Center (SEOC). The revised estimate includes 296.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2024 approved number. The position increase includes 8.5 FTE positions at the Nickell Hall Barracks in Salina and 2.0 FTE positions for the STARBASE youth program, which is offset by a decrease of 7.5 FTE positions in the Emergency Management and Homeland Security program and the Infrastructure program.

The **Governor** concurs with the agency's revised estimate in FY 2024.



The **agency** requests \$92.8 million, including \$13.0 million SGF, in expenditures for FY 2025. This is an all funds decrease of \$77.0 million, or 45.3 percent, including an SGF decrease of \$21.6 million, or 62.5 percent, below the FY 2024 revised estimate. The all funds decrease is primarily attributable to a **net decrease of federal funds for federally declared disasters and capital improvement expenditures for remodel of the SDB**, all from federal ARPA funds. The SGF decrease is primarily attributable to decreased capital improvement expenditures for construction of a new National Guard armory in Hays. The decrease is partially offset by the agency's five enhancement requests totaling \$8.9 million, including \$1.4 million SGF. These enhancement requests include **increased disaster relief payments, 2.0 FTE positions at the Kansas Intelligence Fusion Center (KIFC), 1.0 FTE Administrator position at the 190th Civil Engineering Squadron** at Forbes Field Air National Guard Base, **website hosting services**, and SGF moneys for the Office of Emergency Communications to **offset elimination of a transfer from the State Highway Fund**. The request includes 299.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2024 revised number. The position increase is attributable to the agency's enhancement requests.

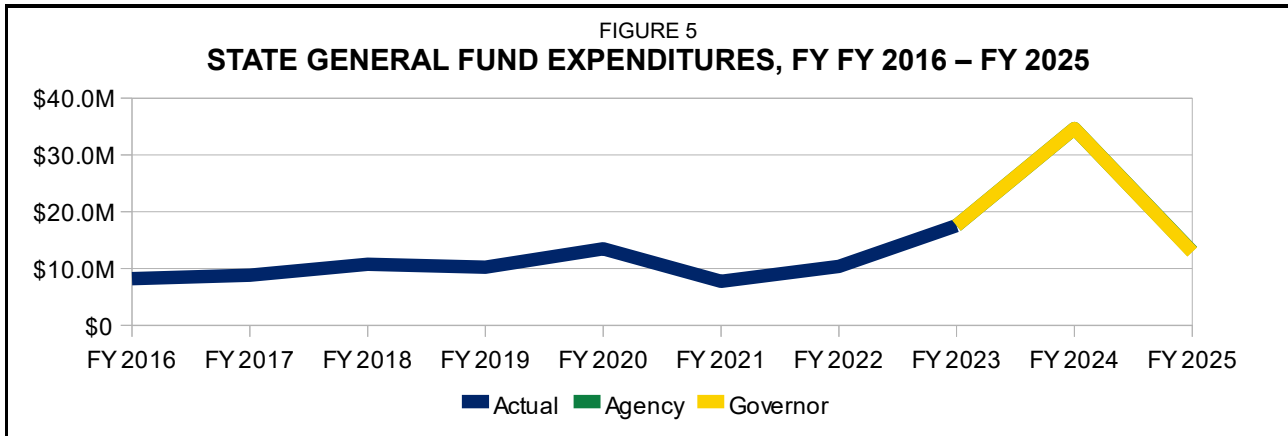
The **Governor** recommends \$92.7 million, including \$12.9 million SGF, for FY 2025. This is a decrease of \$77,000, all SGF, or 0.1 percent, below the agency's FY 2025 request. The decrease is due to the Governor not recommending the agency's supplemental request of \$127,000 SGF for the Office of Emergency Communications, partially offset by the Governor's recommendation to modify the agency's enhancement request of \$220,000 SGF for 2.0 FTE positions in the KIFC by adding \$40,000 SGF for operational expenditures associated with the positions. The recommendation includes 299.6 FTE positions, which is unchanged from the agency's request.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 22,834,346	\$ 22,583,058	\$ 22,583,058	\$ 22,772,969	\$ 22,772,969
Contractual Services	23,160,885	15,392,772	15,392,772	15,368,655	15,241,655
Commodities	2,129,087	2,863,270	2,863,270	2,864,504	2,904,504
Capital Outlay	2,117,830	506,728	506,728	481,120	481,120
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 50,242,148</u>	<u>\$ 41,345,828</u>	<u>\$ 41,345,828</u>	<u>\$ 41,487,248</u>	<u>\$ 41,400,248</u>
Aid to Local Units	36,285,774	35,416,636	35,416,636	19,975,000	19,975,000
Other Assistance	13,043,212	27,376,515	27,376,515	11,334,881	11,334,881
<i>Subtotal—Operating</i>	<u>\$ 99,571,134</u>	<u>\$ 104,138,979</u>	<u>\$ 104,138,979</u>	<u>\$ 72,797,129</u>	<u>\$ 72,710,129</u>
Capital Improvements	33,928,994	65,622,097	65,622,097	20,000,000	20,000,000
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 133,500,128</u>	<u>\$ 169,761,076</u>	<u>\$ 169,761,076</u>	<u>\$ 92,797,129</u>	<u>\$ 92,710,129</u>
Financing:					
State General Fund	\$ 17,547,037	\$ 34,649,504	\$ 34,649,504	\$ 13,010,630	\$ 12,923,630
COVID-19 Federal Relief Funds	11,763,499	22,628,000	22,628,000	-	-
Other Federal Funds	102,770,532	111,770,936	111,770,936	79,075,707	79,075,707
All Other Funds	1,419,060	712,636	712,636	710,792	710,792
TOTAL	<u>\$ 133,500,128</u>	<u>\$ 169,761,076</u>	<u>\$ 169,761,076</u>	<u>\$ 92,797,129</u>	<u>\$ 92,710,129</u>
FTE Positions	296.6	296.6	296.6	299.6	299.6

STATE GENERAL FUND



For the Adjutant General's Department, SGF expenditures have traditionally been used primarily as state match for federally declared disaster relief payments and operations at National Guard facilities. Total SGF expenditures increased by \$9.3 million from FY 2016 to FY 2023. The most significant increases during that period occurred in the Disaster Payments Recovery Program (\$4.5 million) and Capital Improvements Program (\$3.0 million). Expenditures from the SGF decreased slightly in FY 2021 due to the availability of federal COVID-19 relief funds to cover certain costs. In FY 2024, there is a notable increase in expenditures, primarily for the construction of a new National Guard armory in Hays, which was approved by the 2022 Legislature.

FY 2024 ANALYSIS

FIGURE 6

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 14,343,907	\$ 118,759,147	293.6
1. SGF Reappropriation	19,244,594	19,244,594	--
<i>Subtotal—Legislative Approved</i>	\$ 33,588,501	\$ 138,003,741	293.6
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall	\$ 38,288	\$ 38,288	--
3. Disaster Relief Payments	1,000,000	8,500,000	--
4. Kansastag.gov Website Hosting	22,715	22,715	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 1,061,003	\$ 8,561,003	--
5. SDB Remodel	\$ -	\$ 22,628,000	--
6. Other Capital Projects	-	9,022,248	--
7. Nickell Hall Barracks Operations	-	556,339	8.5
8. Federal NGB Funding for Operations	-	540,577	--
9. Disaster Relief Payments	-	(9,143,925)	--
10. Federal EMPG Funding	-	(436,162)	--
11. All Other Adjustments	-	29,255	(5.5)
<i>Subtotal—Agency Revised Estimate</i>	\$ 34,649,504	\$ 169,761,076	296.6
Governor's Recommendation:			
12. No Change	-	-	--
TOTAL	\$ 34,649,504	\$ 169,761,076	296.6

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, one adjustment was made to the \$118.8 million, including \$14.3 million from the SGF, appropriated to the Adjutant General's Department for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** A total of \$19.2 million SGF was added in FY 2024 due to unspent funds that reappropriated from FY 2023. These SGF moneys primarily include \$17.1 million for construction of the new Hays Armory due to a delay in land procurement, \$1.3 million in disaster relief payments that shifted to FY 2024, \$474,730 for design work associated with remodeling the SDB, and \$302,956 for deferred maintenance and facilities rehabilitation projects rescheduled for FY 2024.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$169.8 million, including \$34.6 million SGF, in FY 2024. This is an all funds increase of \$31.8 million, or 23.0 percent, including an SGF increase of \$1.1 million, or 3.2 percent, above the FY 2024 approved amount. The revised estimate includes 296.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2024 approved amount. The position increase includes the addition of 8.5 FTE positions operating the Nickell Hall Barracks in Salina and 2.0 FTE positions in the STARBASE youth program, which is partially offset by a decrease of 7.5 FTE positions in the Emergency Management and Homeland Security program and the Infrastructure program.

The revised estimate includes \$8.6 million, including \$1.1 million SGF, for the following supplemental requests:

2. **PAY PLAN SHORTFALL.** The revised estimate includes \$38,288 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Adjutant General's Department, a supplemental appropriation of \$38,288 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.
3. **DISASTER RELIEF PAYMENTS.** The agency requests \$8.5 million, including \$1.0 million SGF, to reimburse eligible expenditures of state, local, and nonprofit entities for federally declared disasters. These payments require a 25.0 percent state matching rate, 10.0 percent of which is provided by the agency. An increase of \$1.0 million SGF would leverage an additional \$7.5 million in federal payments for infrastructure repairs related to severe winter storms in April 2017, which impacted 29 counties.
4. **KANSASTAG.GOV WEBSITE HOSTING.** The agency requests \$22,715 SGF for hosting services concerning websites for the Adjutant General's Department (kansastag.gov) and KDEM (ksready.gov). The contracted maintenance and hosting services would accommodate security features and local government interfaces integrated into the recently redesigned websites.

Absent the supplemental requests, the revised estimate includes an increase of \$23.2 million, all from special revenue funds, in expenditures. Significant adjustments are as follows:

5. **SDB REMODEL.** The revised estimate includes an increase of \$22.6 million, all from federal American Rescue Plan Act (ARPA) funds, for remodel of the SDB in Topeka, which houses KDEM and the SEOC. The project will expend KDEM offices, add classrooms and a Joint Information Center with press briefing facilities, as well as construct an addition for the SEOC built to Federal Emergency Management Agency (FEMA) storm shelter standards. This funding was approved by the State Finance Council on December 21, 2022, as part of the State Efficiency and Modernization Program.
6. **OTHER CAPITAL PROJECTS.** The revised estimate includes an increase of \$9.0 million, all from federal funds, for capital improvements. This includes \$9.0 million as federal match for deferred maintenance and rehabilitation projects among 39 National Guard armories and \$20,415 for the final phase in construction of the Joint Forces Headquarters (JFHQ) at Forbes Field in Topeka.
7. **NICKELL HALL BARRACKS OPERATIONS.** The revised estimate includes an increase of \$556,339, all from special revenue funds, and the addition of 8.5 FTE positions operating the Nickell Hall Barracks, which provides lodging for individuals and units training at the Great Plains Joint Regional Training Center in Salina. The agency notes difficulties with maintaining a contracted service to operate the barracks. Expenditures for these positions are reimbursed with income to the facility.
8. **FEDERAL NATIONAL GUARD BUREAU FUNDING.** The revised estimate includes an increase of \$540,577, all from federal funds, for operational expenditures, such as information technology consulting in the Administration program and building services in the Infrastructure program.

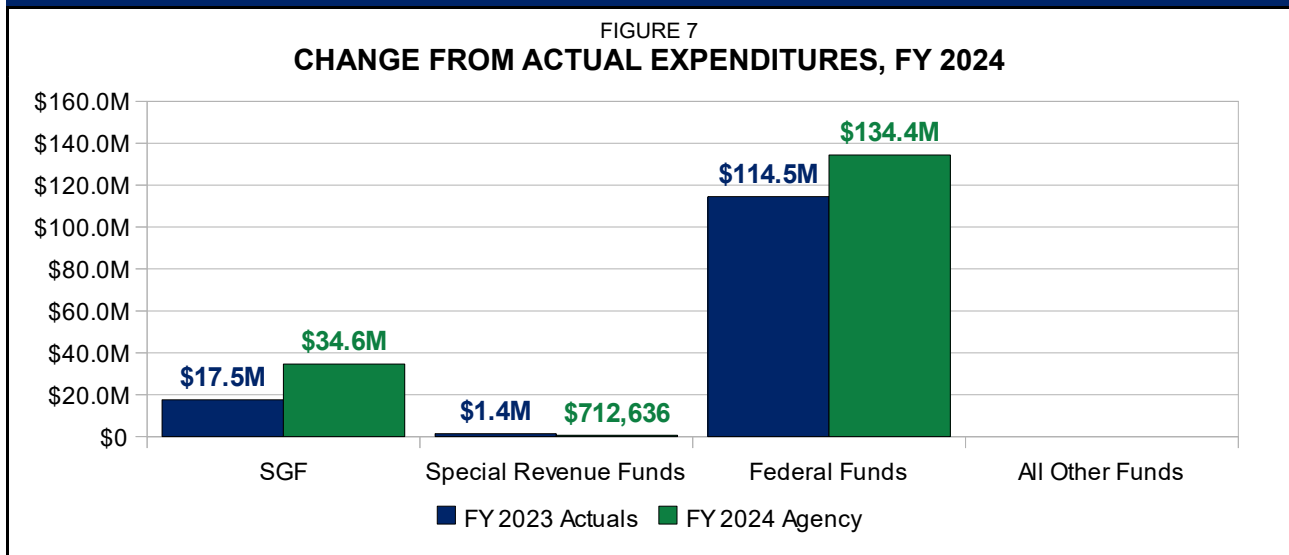
9. **DISASTER RELIEF PAYMENTS.** The revised estimate includes a decrease of \$9.1 million, all from FEMA funds, due to decreased reimbursement to state, local, and nonprofit entities for certain federally declared disasters. The decreased payments are primarily associated with severe storms, tornadoes, and flooding that occurred in spring 2019.
10. **FEDERAL EMPG FUNDING.** The revised estimate includes a decrease of \$436,162, all from a federal Emergency Management Performance Grant (EMPG), for consulting services related to disaster planning.
11. **ALL OTHER ADJUSTMENTS.** Other adjustments include increased salaries and wages expenditures for additional FTE positions in the STARBASE program and increased building supplies. The increase is partially offset by decreased expenditures for employee fringe benefits, utilities, engineering services, and office equipment. The increase is further offset by decreased salaries and wages expenditures in the Emergency Management and Homeland Security program and the Infrastructure program due to elimination of certain FTE positions.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate and recommends \$169.8 million, including \$34.6 million SGF, in expenditures and 296.6 FTE positions in FY 2024.

12. **NO CHANGE.** The Governor does not recommend any changes to the agency's revised estimate in FY 2024.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$169.8 million, including \$34.6 million SGF, in FY 2024. This is an all funds increase of \$36.3 million, or 27.2 percent, including an SGF increase of \$17.1 million, or 97.5 percent, above the FY 2023 actual amount. The SGF increase is primarily attributable to the **reappropriation of \$17.1 million SGF for construction of a new National Guard armory in Hays**, which was approved by the 2022 Legislature. The all funds increase is primarily attributable to an increase of **\$22.6 million, all from federal ARPA funds, for remodel of the SDB in Topeka** and **\$9.7 million, all from FEMA funds, for disaster relief payments**. The increase is partially offset by a decrease of \$11.7 million, from nondiscretionary federal COVID-19 relief funds. The increase is further offset by a decrease of \$8.6 million, all from federal funds, for expenditures to construct a new JFHQ at Forbes Field in Topeka that occurred in FY 2023 but do not reoccur in FY 2024. The revised estimate includes 296.6 FTE positions, which is unchanged from the FY 2023 actual number.

FY 2025 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 34,432,701	\$ 169,468,113	293.6
Enhancement Requests:			
1. Disaster Relief Payments	\$ 1,000,000	\$ 8,500,000	--
2. KIFC Positions	220,000	220,000	2.0
3. 190th Civil Engineering Squadron Position	16,168	64,668	1.0
4. Kansastag.gov Website Hosting	22,715	22,715	--
5. Office of Emergency Communications	127,000	127,000	--
<i>Subtotal—Enhancement Requests Only</i>	<u>\$ 1,385,883</u>	<u>\$ 8,934,383</u>	<u>3.0</u>
6. SDB Remodel	\$ (474,730)	\$ (23,102,730)	--
7. New Hays Armory	(17,085,980)	(17,085,980)	--
8. Other Capital Projects	(1,038,917)	(5,433,387)	--
9. Disaster Relief Payments	(4,208,327)	(39,983,270)	--
<i>Subtotal—Agency Request</i>	<u>\$ 13,010,630</u>	<u>\$ 92,797,129</u>	<u>296.6</u>
Governor's Recommendation			
10. Office of Emergency Communications – Not Recommended	(127,000)	(127,000)	--
11. KIFC Positions	40,000	40,000	--
TOTAL	<u>\$ 12,923,630</u>	<u>\$ 92,710,129</u>	<u>296.6</u>

AGENCY REQUEST

The **agency** requests \$92.8 million, including \$13.0 million SGF, for FY 2025. This is an all funds decrease of \$77.0 million, or 45.3 percent, including an SGF decrease of \$21.6 million, or 62.5 percent, below the FY 2024 revised estimate. The request includes 299.6 FTE positions, which is an increase of 3.0 FTE positions above the FY 2024 revised estimate. The position increase is for 2.0 FTE positions in the KIFC and 1.0 FTE position in the Infrastructure program.

The request includes \$8.9 million, including \$1.4 million SGF, for the following enhancement requests:

- 1. DISASTER RELIEF PAYMENTS.** The agency requests \$8.5 million, including \$1.0 million SGF, to reimburse eligible expenditures of state, local, and nonprofit entities for federally declared disasters. These payments require a 25.0 percent state matching rate, 10.0 percent of which is provided by the agency. An increase of \$1.0 million SGF would leverage an additional \$7.5 million in federal payments for infrastructure repairs related to severe winter storms in April 2017, which impacted 29 counties.
- 2. KIFC POSITIONS.** The agency requests \$220,000 SGF and 2.0 FTE positions for the KIFC for FY 2025. The positions include a Deputy Director of Operations (\$115,000) and a Senior Analyst (\$105,000) to manage full-time staff and assigned law enforcement representatives and provide analysis of foreign malign activity.
- 3. 190th CIVIL ENGINEERING SQUADRON POSITION.** The agency requests \$64,668, including \$16,168 SGF, and 1.0 FTE Administrator position for the 190th Civil Engineering Squadron in the Infrastructure program for FY 2025. The Squadron maintains facilities at the Forbes Field in Topeka. Duties would include supply and inventory management, procurement of material, tracking state assets, and custodial contract management.

4. **KANSASTAG.GOV WEBSITE HOSTING.** The agency requests \$22,715 SGF to continue hosting services concerning websites for the Adjutant General's Department (kansastag.gov) and KDEM (ksready.gov).
5. **OFFICE OF EMERGENCY COMMUNICATIONS.** The agency requests \$127,000 SGF for the Office of Emergency Communications, which maintains deployable interoperable communications equipment, to offset elimination of a transfer from the State Highway Fund for FY 2025.

Absent the enhancement requests, the request includes a decrease of \$77.3 million, including \$22.0 million SGF, in base expenditures. Significant adjustments are as follows:

6. **SDB REMODEL.** The request includes a decrease of \$23.1 million, including \$474,730 SGF, for expenditures associated with remodel of the SDB in Topeka in FY 2024 that do not reoccur for FY 2025. The SDB houses KDEM and the SEOC. The project is primarily supported with \$22.6 million from federal ARPA funds.
7. **NEW HAYS ARMORY.** The request includes a decrease of \$17.1 million SGF for expenditures associated with construction of a new National Guard armory in Hays in FY 2024 that do not reoccur for FY 2025. The project includes land purchase and construction of a 49,792-square-foot National Guard Readiness Center to replace the current armory, which is over 60 years old and located in a flood plain.
8. **OTHER CAPITAL PROJECTS.** The request includes a decrease of \$5.4 million, including \$1.0 million SGF, for capital improvements expenditures in FY 2024 that do not reoccur for FY 2025. This adjustment leaves a total of \$17.0 million, including \$3.5 million SGF, for maintenance and rehabilitation projects among 39 National Guard armories for FY 2025.
9. **DISASTER RELIEF PAYMENTS.** The request includes a decrease of \$40.0 million, including \$4.2 million SGF, due to decreased reimbursement to state, local, and nonprofit entities for certain federally declared disasters. The SGF decrease includes \$1.3 million in reappropriated funds available in FY 2024 but not available for FY 2025.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$92.7 million, including \$12.9 million SGF, for FY 2025. This is a decrease of \$87,000, all SGF, or 0.1 percent, below the agency's FY 2025 request. The recommendation includes 299.6 FTE positions, which is unchanged from the agency's request.

The **Governor's** recommendation includes the following adjustments:

10. **OFFICE OF EMERGENCY COMMUNICATIONS.** The Governor does not recommend the agency's enhancement request of \$127,000 SGF to offset elimination of a transfer from the State Highway Fund for FY 2025.
11. **KIFC POSITIONS.** The Governor recommends \$260,000 SGF for 2.0 FTE positions for the KIFC for FY 2025, which is an increase of \$40,000 above the agency's request. The increase accounts for operational expenditures associated with the positions, such as computers, cell phones, and training.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 9
SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Shortfall	\$ 38,288	\$ 38,288	-	\$ 38,288	\$ 38,288	-
2. Disaster Relief Payments	1,000,000	8,500,000	-	1,000,000	8,500,000	-
3. Website Hosting Services	22,715	22,715	-	22,715	22,715	-
TOTAL	\$ 1,061,003	\$ 8,561,003	-	\$ 1,061,003	\$ 8,561,003	-
FY 2025 Enhancements:						
4. Disaster Relief Payments	\$ 1,000,000	\$ 8,500,000	-	\$ 1,000,000	\$ 8,500,000	-
5. KIFC Positions	220,000	220,000	2.0	260,000	260,000	2.0
6. 190th Civil Engineering Squadron Position	16,168	64,668	1.0	16,168	64,668	1.0
7. Kansastag.gov Website Hosting	22,715	22,715	-	22,715	22,715	-
8. Office of Emergency Communications	127,000	127,000	-	-	-	-
TOTAL	\$ 1,385,883	\$ 8,934,383	3.0	\$ 1,298,883	\$ 8,847,383	3.0

- PAY PLAN SHORTFALL.** The revised estimate includes \$38,288 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Adjutant General's Department, a supplemental appropriation of \$38,288 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The Governor recommends adoption of this request.

- DISASTER RELIEF PAYMENTS.** The agency requests \$8.5 million, including \$1.0 million SGF, in FY 2024 to reimburse eligible expenses of state, local, and nonprofit entities for federally declared disasters. Payments for federally declared disasters require a 25.0 percent state matching rate. Of this, generally 15.0 percent is paid by local entities while 10.0 percent is provided by the agency. An increase of \$1.0 million SGF would leverage an additional \$7.5 million in federal payments for infrastructure repairs related to severe winter storms and straight-line winds that occurred in April 2017, which impacted 29 counties.

The Governor recommends adoption of this request.

- KANSASTAG.GOV WEBSITE HOSTING.** The agency requests \$22,715 SGF for website hosting services concerning the Adjutant General's Department's website (kansastag.gov) and the KDEM website (ksready.gov). The websites were recently redesigned after 15 years of utilizing legacy programming that became obsolete and presented security vulnerabilities. The new websites provide greater security and allow for interface with local emergency management entities. The agency notes it lacks staff capacity to maintain the sites and requests additional funding to support contracted hosting services.

The Governor recommends adoption of this request.

4. **DISASTER RELIEF PAYMENTS.** The agency requests \$8.5 million, including \$1.0 million SGF, for FY 2025 to reimburse eligible expenses of state, local, and nonprofit entities for federally declared disasters. Payments for federally declared disasters require a 25.0 percent state matching rate. Of this, generally 15.0 percent is paid by local entities while 10.0 percent is provided by the agency. An increase of \$1.0 million SGF would leverage an additional \$7.5 million in federal payments for infrastructure repairs related to severe winter storms and straight-line winds that occurred in April 2017, which impacted 29 counties.

The Governor recommends adoption of this request.

5. **KIFC POSITIONS.** The agency requests \$220,000 SGF and 2.0 FTE positions for the KIFC for FY 2025. The request includes the following:
 - o \$115,000 in salaries and wages expenditures for 1.0 FTE **Deputy Director of Operations** position to manage full-time staff and assigned law enforcement representatives in the KIFC. This position would liaison with federal agencies, coordinate with National Guard intelligence assets, and provide for training, scheduling, and performance evaluations of staff. This position would also develop continuity of operations plans;
 - o \$105,000 in salaries and wages expenditures for 1.0 FTE **Senior Analyst** position to examine foreign malign activity against state and local entities. This position would analyze threats, such as intellectual property theft and predatory investments, directed at entities associated with law enforcement, critical infrastructure, agriculture, technology, research, and commerce.

The Governor recommends \$260,000 SGF for 2.0 FTE positions for the KIFC, which is an increase of \$40,000 above the agency's request. The increase accounts for operational expenditures associated with the positions, such as computers, cell phones, and training.

6. **190th CIVIL ENGINEERING SQUADRON POSITION.** The agency requests \$64,668, including \$16,168 SGF, and 1.0 FTE Administrator position for the 190th Civil Engineering Squadron for FY 2025. The Squadron maintains buildings and facilities at the Forbes Field in Topeka. Due to the frequent deployment of the Squadron's full-time National Guard personnel, expansion of square footage associated with construction of the new JFHQ, and a potential shift in mission for the 190th Air Refueling Wing to the KC-46 aircraft, the agency indicates an additional state employee position is necessary. Duties would include supply and inventory management, procurement of material, tracking state assets, and custodial contract management.

The Governor recommends adoption of this request.

7. **KANSASTAG.GOV WEBSITE HOSTING.** The agency requests \$22,715 SGF for continued website hosting services concerning the Adjutant General's Department's website (kansastag.gov) and the KDEM website (ksready.gov). The agency notes it lacks staff capacity to maintain the sites and requests additional funding to support contracted hosting services.

The Governor recommends adoption of this request.

8. **OFFICE OF EMERGENCY COMMUNICATIONS.** The agency requests \$127,000 SGF for the Office of Emergency Communications for FY 2025 to offset elimination of a transfer from the State Highway Fund. Until FY 2023, the program was supported with an annual transfer of \$320,000 from the State Highway Fund. This transfer was eliminated in FY 2023 and partially offset with \$307,537 SGF for FY 2024. With this enhancement, the agency indicates the program would be fully funded with \$434,537 SGF for FY 2025. The Office coordinates statewide public safety communications, serves as the communications lead in the SEOC, and manages two deployable Communications on Wheels (COW) systems that provide mobile interoperable communications capabilities.

The Governor does not recommend adoption of this request.

GOVERNOR'S WILDFIRE TASK FORCE

The Governor established a Wildfire Task Force in July 2022 to make recommendations for how Kansans can better mitigate and prevent, respond to, and recover from wildfires. The Task Force is chaired by the Secretary of Agriculture (Secretary) and includes representatives from KDEM, Office of the State Fire Marshal, Kansas Forest Service, Department of Wildlife and Parks, local fire departments, other stakeholders, and the Legislature.

In November 2023, the Task Force submitted a final report to the Governor. The report includes, but is not limited to, the following recommendations:

- The Kansas Legislature should create a dedicated fund that is available for matching grants or financial assistance for mitigation, prevention, and recovery from wildfires.
- The Task Force encourages Congress to amend the Fire Management Assistance Grant (FMAG) statute to allow applications immediately following the incident and to broaden the eligibility for use of FMAG funds for recovery and mitigation.
- The KDEM's Emergency Communications Section should update and redistribute printed copies of the Kansas Field Operations Guide to all users. The field guide provides information on radio communications.
- Establish a better system of collaboration between emergency managers and fire chiefs to input information into the Comprehensive Resources Management and Credentialing System (CRMCS) and keep it updated so the system is current and useful. The CRMCS, which is administered by KDEM, provides information on equipment and personnel availability during emergencies and tracks use of assets.

TREMBLY WHITE READINESS CENTER ACQUISITION

During the 2023 Interim, a representative from the Adjutant General's Department testified before the Joint Committee on Kansas Security, stating the agency recently acquired the Trembly White Readiness Center in Kansas City. The property includes a 28,000-square-foot armory, a separate building with a maintenance bay, and more than 50,000 square feet of green space. The federal property became available at no cost to the State due to it being vacated by a U.S. Army Reserve unit. Responsibility for the facility was transferred to the Kansas National Guard in July 2023.

The Trembly White Readiness Center is tentatively identified to house the 35th Infantry Division of Artillery, which is a new unit in the Kansas Army National Guard.

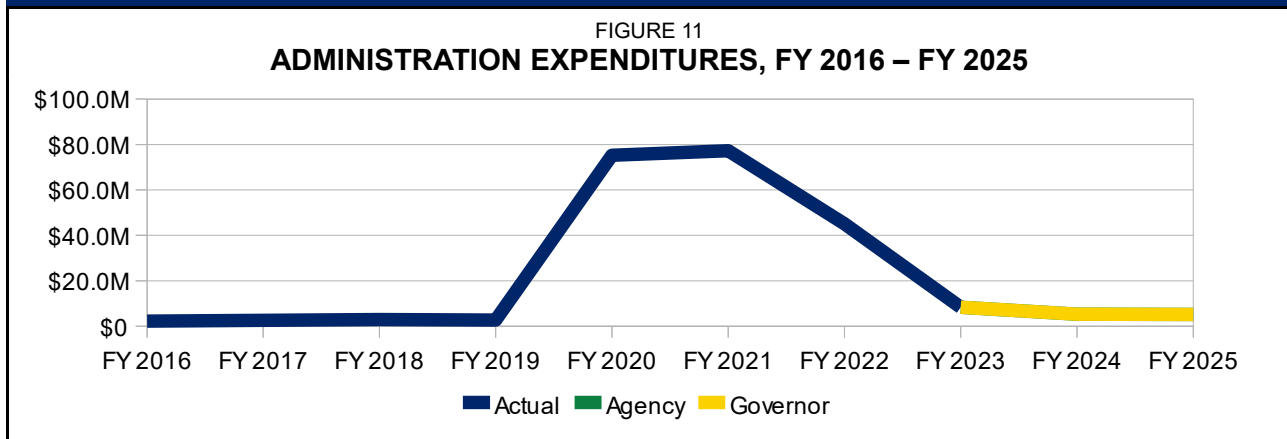
PROGRAM OVERVIEW

FIGURE 10

EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Programs	Actual FY 2023	Agency FY 2024	Governor - FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
Administration	\$ 8,359,768	\$ 5,362,159	\$ 5,362,159	\$ 5,245,933	\$ 5,245,933
Emergency Management and Homeland Security	8,332,847	7,778,731	7,778,731	8,064,984	7,977,984
Infrastructure	32,671,473	29,814,819	29,814,819	29,786,212	29,786,212
Disaster Recovery	50,207,046	61,183,270	61,183,270	29,700,000	29,700,000
Capital Improvements	33,928,994	65,622,097	65,622,097	20,000,000	20,000,000
TOTAL	\$ 133,500,128	\$ 169,761,076	\$ 169,761,076	\$ 92,797,129	\$ 92,710,129
FTE Positions:					
Administration	55.5	55.5	55.5	55.5	55.5
Emergency Management and Homeland Security	54.1	54.1	54.1	56.1	56.1
Infrastructure	187.0	187.0	187.0	188.0	188.0
Disaster Recovery	-	-	-	-	-
Capital Improvements	-	-	-	-	-
TOTAL	296.6	296.6	296.6	299.6	299.6

ADMINISTRATION



Staff Note: Significant increases from FY 2020 to FY 2022 reflect expenditures from federal COVID-19 relief funds.

STATUTORY BASIS: • *Kansas Constitution* Article 8, Section 2, KSA 48-201 through 48-206

- PROGRAM GOALS:**
- Ensure military forces in Kansas are trained and prepared to respond to state and federal missions.
 - Ensure accounting of armory and station funds is of the highest standard and the audit reviews of these funds will find a low number of audit exceptions.
 - Ensure critical information is provided to the public during emergencies or disasters.

The Administration program is responsible for the administrative functions of the agency. Sections include the Office of the Adjutant General, Comptroller's Office, Office of State Human Resources, Public Affairs Office, Information Technology Office, administration of the Military Bill of Rights, STARBASE, and other administrative support.

OFFICE OF THE ADJUTANT GENERAL

Funding provides for the pay and administrative costs for personnel of the Office of the Adjutant General to coordinate efforts to protect life and property through planning, coordination, and synchronization of state and federal resources to provide a ready military, emergency management, and homeland security capability for the state and nation. The funding also provides salary for the Kansas Military Board members.

COMPTROLLER

Funding provides for personnel and administrative costs of the State Comptroller, accounts, inventory control officer, budgeting functions, procurement officer, and travel officer. This office ensures compliance with state and federal laws, regulations and procedures relating to fiscal policy, accounting standards,

budget execution, procurement activities, and inventory management.

HUMAN RESOURCES

Funding provides personnel and administrative costs for processing employee benefits, payroll, recruitment, and employee relations for state employees located at 14 work sites across the state. It also allows for the implementation of policies and procedures that meet the needs of the agency while complying with state and federal statutes, regulations, and best practices.

PUBLIC AFFAIRS OFFICE

Funding provides for pay and administrative costs associated with providing critical information to the public during emergencies or disasters and updates throughout the year regarding the actions of the Adjutant General's Department. The Director of the Public Affairs Office activates the Joint Information Center in conjunction with the SEOC during times of disasters, including those resulting from nuclear and biological threats. Additionally, the Public Affairs Office produces media campaigns to increase awareness of the activities of the Adjutant General's Department.

MILITARY BILL OF RIGHTS

Funding provides for pay differential, activation payments, and the Kansas Military Relief Fund. These funds are administered by the Comptroller's Office.

STARBASE

Kansas STARBASE, Inc, is a federal Department of Defense outreach program providing experiential learning to elementary students while supporting area schooling in meeting science, technology, engineering, and mathematics standards.

FIGURE 12
ADMINISTRATION FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 1,696,786	\$ 1,672,649	\$ 1,672,649	\$ 1,624,773	\$ 1,624,773
COVID-19 Federal Relief Funds	11,597,723	-	-	-	-
Other Federal Funds	(4,984,441)	3,107,314	3,107,314	3,040,808	3,040,808
All Other Funds	49,700	582,196	582,196	580,352	580,352
TOTAL	\$ 8,359,768	\$ 5,362,159	\$ 5,362,159	\$ 5,245,933	\$ 5,245,933
Percent Change:					
SGF	16.4 %	(1.4) %	-- %	(2.9) %	-- %
All Funds	(81.5) %	(35.9) %	-- %	(2.2) %	-- %
FTE Positions	55.5	55.5	55.5	55.5	55.5

BUDGET ANALYSIS

The **agency** request \$5.2 million, including \$1.6 million SGF, in operating expenditures for the Administration program for FY 2025. This is an all funds decrease of \$116,226, or 2.2 percent, including an SGF decrease of \$47,876, or 2.9 percent, below the FY 2024 revised estimate. The decrease is primarily attributable to decreased expenditures for IT consulting and

KPERS employer contributions. The agency submits an enhancement request of \$22,715 SGF for website hosting services.

The **Governor** concurs with the agency's request for the Administration program for FY 2024.

to emergencies and disasters. IMTs and SEOC Support Teams can deploy to assist other states during an incident or disaster under EMAC.

CIVIL AIR PATROL

Funding supports administering the budget for the federal Civil Air Patrol program, which provides Kansas citizens with a well-trained group of volunteers that can provide cost-effective emergency services utilizing assets from the Kansas wing of the Civil Air Patrol.

STATE ACTIVE DUTY

Funds pay for National Guard personnel who are activated in a state active duty status by the Governor. Soldiers may be called to active duty for disasters or emergencies. The Governor has authority to call approximately 7,000 Kansas

National Guard citizen soldiers and airmen to leave full-time employment to serve on state active duty. KSA 75-2935(g) states that when National Guard members are called in for state active duty, they are considered to be active within the unclassified service.

EMERGENCY COMMUNICATIONS

Funding provides for the personnel and administrative costs of the Office of Emergency Communications, which supports outreach, training, and coordination of statewide public safety communications. The Office functions as the emergency communications lead for the SEOC and has operational responsibility for two deployable communications capabilities in support of the state public safety trunked radio system.

FIGURE 14

EMERGENCY MANAGEMENT AND HOMELAND SECURITY FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 2,280,152	\$ 2,350,249	\$ 2,350,249	\$ 2,636,502	\$ 2,549,502
COVID-19 Federal Relief Funds	-	-	-	-	-
Other Federal Funds	5,577,888	5,298,042	5,298,042	5,298,042	5,298,042
All Other Funds	474,807	130,440	130,440	130,440	130,440
TOTAL	\$ 8,332,847	\$ 7,778,731	\$ 7,778,731	\$ 8,064,984	\$ 7,977,984
Percent Change:					
SGF	41.0 %	3.1 %	-- %	12.2 %	(3.3) %
All Funds	(19.9) %	(6.6) %	-- %	3.7 %	(1.1) %
FTE Positions	54.1	54.1	54.1	56.1	56.1

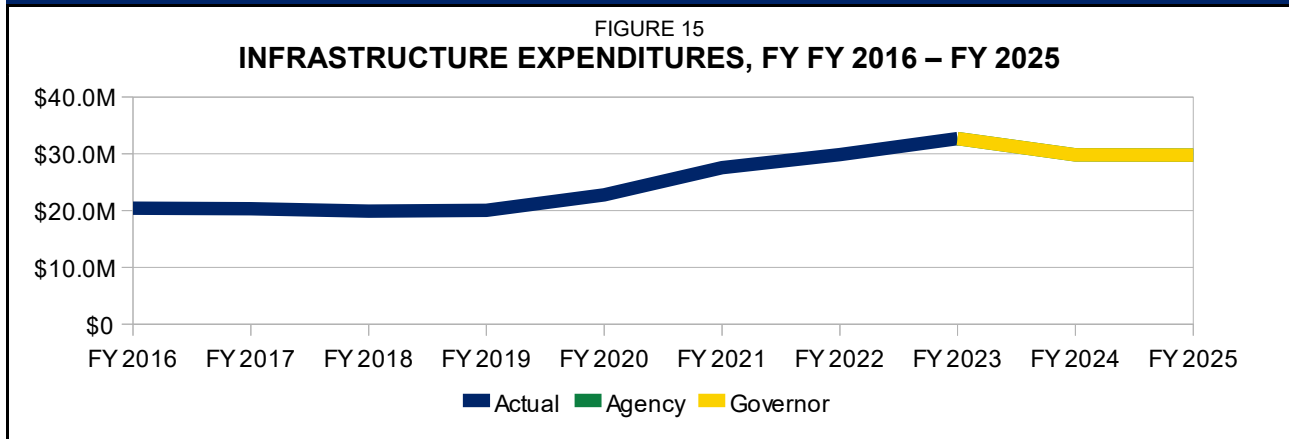
BUDGET ANALYSIS

The **agency** requests \$8.1 million, including \$2.6 million SGF, in operating expenditures for the Emergency Management and Homeland Security program for FY 2025. This is an increase of \$286,255 SGF above the FY 2024 revised estimate. The increase is primarily attributable to the agency's enhancement request of \$220,000 SGF for 2.0 FTE positions in the KIFC. These positions include a Deputy Director of Operations (\$115,000) and a Senior Analyst (\$105,000) to manage internal staff and assigned law enforcement representatives and provide analysis of foreign malign activity. The increase is also attributable to the agency's enhancement request of \$127,000 for the Office of Emergency Communications, to offset elimination of a transfer from the State Highway Fund. The increase is partially offset by

decreased expenditures for communications equipment and employee fringe benefits.

The **Governor** recommends \$8.0 million, including \$2.5 million SGF, for the Emergency Management and Homeland Security program for FY 2025. This is a decrease of \$87,000 SGF below the agency's request, partially due to the Governor not recommending the agency's enhancement request of \$127,000 SGF for the Office of Emergency Communications. The decrease is partially offset by the Governor's recommendation to modify the agency's enhancement request of \$220,000 SGF for 2.0 FTE positions in the KIFC by adding \$40,000 SGF for operational expenditures associated with the positions.

INFRASTRUCTURE



STATUTORY BASIS: • KSA 48-205, 48-301, 48-304, 48-313; 32 USC 702, 708, 314

PROGRAM GOALS: • Provide maintenance resources to keep the physical facilities of the Army and Air National Guard operable, which include 84 Readiness Centers and federal buildings, 103 training site facilities, and 28 logistical facilities.

Infrastructure activities provide KDEM and units of the Kansas Army and Air National Guard and the State at large with necessary facilities. Army National Guard equipment and buildings are also used for state purposes, and armories can be available for community use. Most of the buildings and equipment are operated and maintained by the State on a cost-sharing basis with the federal government. The program maintains the SDB, the Headquarters Complex, the Great Plains Joint Regional Training Center, and 39 Army National Guard armories, including one Armed Forces Reserve Center.

Of the armories, 35 are state-owned, one is leased, and three are federal property. Most of these armories were built in the 1950s and 1960s, but six armories were constructed between 1987 and 1997, and two were constructed in the 2000s. Additionally, 19 have been returned to their respective cities over the years. Most Army National Guard facilities have at least one full-time federal employee, who serves as the Non-commissioned Officer in Charge and handles administrative and training matters.

Army National Guard maintenance, logistical facilities, and training centers are financed by a mix of state and federal funds. They include nine field maintenance shops, the U.S. Property and Fiscal Office, the Combined Support

Maintenance Shop, the Federal Warehouse, the Kansas Training Center in Salina, the Army Aviation Support Facilities at Forbes Field and Salina, the Battle Command Training Center at Fort Leavenworth, the Maneuver Area Training Equipment Site at Fort Riley, and the Unit Training and Equipment Site in Salina.

This program also maintains facilities at Forbes Field in Topeka, McConnell Air Force Base (AFB) in Wichita, and the Smoky Hill Air National Guard Weapons Range in Salina for units of the Kansas Air National Guard. The 184th Intelligence Wing at McConnell AFB performs intelligence and cyber missions as assigned. Within the 184th Intelligence Wing, there is also a Regional Support Group, Mission Support Group, Cyber Operations Group, and Medical Group. The 190th Air Refueling Wing at Forbes Field flies KC-135R tankers and uses buildings at Forbes Field for aircraft maintenance. Within the 190th Air Refueling Wing, there is also an Operations Group, Maintenance Group, Mission Support Group, and a Medical Group. Forbes is also home to the 73rd Civil Support Team. Crisis City, in Salina, allows for rescue training of first responders.

This program also accounts for the physical security of facilities; environmental compliance to preserve, protect, conserve, and restore the

quality of the environment; and utility services of these facilities.

This program includes expenditures for the maintenance and sustainment of the SEOC. The SEOC facility serves as the center for federal, state, and local coordination, and is necessary to ensure continuity of operations and government in major emergencies and disasters. Led by the response and recovery branch director, the SEOC exists to gather, process, and report emergency situation intelligence to aid in state policy and decision-

making, support local communities as they direct and control disaster emergency response operations, and account for the State's response support costs. The SEOC's ability to exchange critical disaster information is achieved through diverse and redundant communications technologies. Members of KDEM staff serve as the duty officer on a rotational basis, taking calls for a host of incidents in addition to severe weather, such as tornadoes, floods, and blizzards. A terrorist attack is managed in the same manner as a tornado or flood.

FIGURE 16
INFRASTRUCTURE FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 4,836,261	\$ 2,818,652	\$ 2,818,652	\$ 2,749,355	\$ 2,749,355
COVID-19 Federal Relief Funds	-	-	-	-	-
Other Federal Funds	27,448,550	26,996,167	26,996,167	27,036,857	27,036,857
All Other Funds	386,662	-	-	-	-
TOTAL	\$ 32,671,473	\$ 29,814,819	\$ 29,814,819	\$ 29,786,212	\$ 29,786,212
Percent Change:					
SGF	88.1 %	(41.7) %	-- %	(2.5) %	-- %
All Funds	9.4 %	(8.7) %	-- %	(0.1) %	-- %
FTE Positions	187.0	187.0	187.0	188.0	188.0

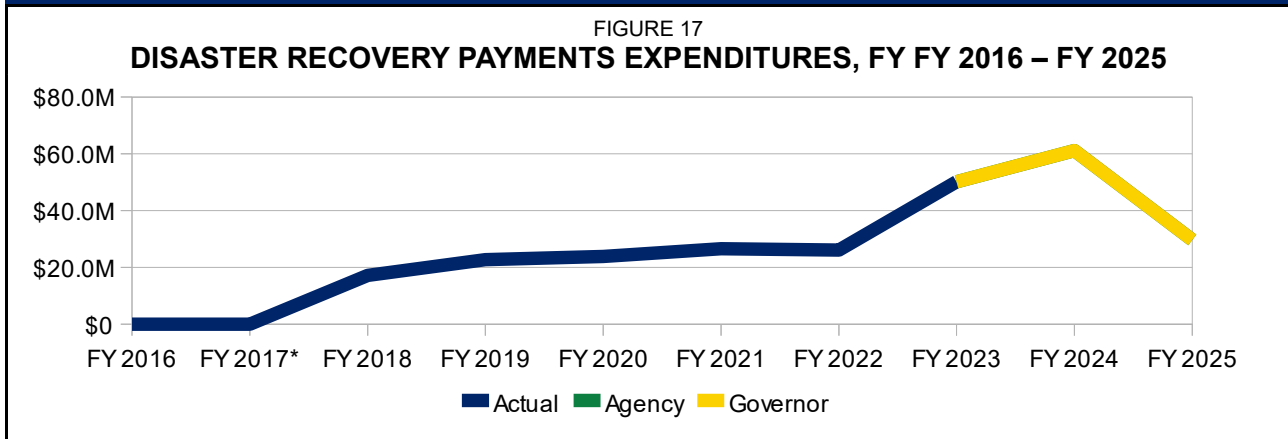
BUDGET ANALYSIS

The **agency** requests \$29.8 million, including \$2.7 million SGF, in operating expenditures for the Infrastructure program for FY 2025. This is an all funds decrease of \$28,607, or 0.1 percent, including an SGF decrease of \$69,297, or 2.5 percent, below the FY 2024 revised estimate. The decrease is primarily attributable to decreased expenditures for building services. The decrease is partially offset by the agency's enhancement request of \$64,668, including

\$16,168 SGF, for 1.0 FTE Administrator position at the 190th Civil Engineering Squadron. The Squadron maintains facilities at the Forbes Field in Topeka; this position would provide inventory control and procurement services and manage custodial contracts.

The **Governor** concurs with the agency's request for the Infrastructure program for FY 2025.

DISASTER RECOVERY PAYMENTS



* Staff Note: Expenditures for this program were included with the Emergency Management and Homeland Security Program until FY 2017.

STATUTORY BASIS: • KSA 48-919, 48-924, 48-925, 48-926 through 48-933, 48-938, 48-943, 48-950
PROGRAM GOALS: • Finance response and recovery efforts for state or federally declared disasters.

The Disaster Recovery Payments program tracks expenditures for disaster relief payments. Expenditures include payments for state-declared disasters and federally declared disasters. Disaster funding for state-only declared disasters is 100.0 percent the responsibility of the State, whereas federally declared disasters (meeting the damage thresholds set by FEMA) are typically funded by 75.0 percent federal funds, with a 25.0 percent non-federal match. The non-federal match for federally declared disasters has historically been provided for with the State providing 10.0 percent and local units of government making

up the other 15.0 percent of the non-federal matching funds.

Activities involve the administration of pass-through funds for state and federal emergencies. Although the total amount of this fund can dramatically rise or fall from one year to the next depending on the number of disasters occurring that year, these funds do not benefit or fund agency activities. These funds simply pass through the agency to finance local, county, and state costs associated with past state or federally declared disasters.

FIGURE 18
DISASTER RECOVERY PAYMENTS FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 4,493,930	\$ 5,708,327	\$ 5,708,327	\$ 2,500,000	\$ 2,500,000
COVID-19 Federal Relief Funds	165,776	-	-	-	-
Other Federal Funds	45,547,340	55,474,943	55,474,943	27,200,000	27,200,000
All Other Funds	-	-	-	-	-
TOTAL	\$ 50,207,046	\$ 61,183,270	\$ 61,183,270	\$ 29,700,000	\$ 29,700,000
Percent Change:					
SGF	13.9 %	27.0 %	-- %	(56.2) %	-- %
All Funds	92.3 %	21.9 %	-- %	(51.5) %	-- %
FTE Positions	-	-	-	-	-

BUDGET ANALYSIS

The **agency** requests \$29.7 million, including \$2.5 million SGF, for Disaster Recovery Payments program for FY 2025. This is an all funds decrease of \$31.5 million, or 51.5 percent, including an SGF decrease of \$3.2 million, or 56.2 percent, below the FY 2024 revised estimate. The decrease is attributable to decreased reimbursement to state, local, and nonprofit entities for certain federally declared disasters. The SGF decrease includes \$1.3 million in reappropriated funding available in FY 2024 but not available for FY 2025. The budgeted amount includes the agency's

enhancement request for \$8.5 million, including \$1.0 million SGF, for disaster relief payments. This enhancement request for \$1.0 million SGF would leverage an additional \$7.5 million in federal payments for infrastructure repairs related to severe winter storms and straight-line winds that occurred in April 2017, which impacted 29 counties.

The **Governor** concurs with the agency's request for the Disaster Recovery Payments program for FY 2025.

CAPITAL IMPROVEMENTS

The Adjutant General's Department is responsible for facilities that include National Guard Readiness Centers (armories), the State Defense Building (SDB) in Topeka, the Great Plains Joint Training Center in Salina, and Air National Guard facilities at McConnell Air Force Base in Wichita and Forbes Field in Topeka, and various other facilities.

A cooperative agreement between the agency and the federal National Guard Bureau generally requires 50.0 percent match with state funds, with some exceptions that allow a 25.0 percent match.

FIGURE 19
CAPITAL IMPROVEMENTS, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
State General Fund Projects:					
Rehabilitation and Repair	\$ 877,565	\$ 2,315,510	\$ 2,315,510	\$ 2,000,000	\$ 3,500,000
Deferred Maintenance	1,196,933	2,223,407	2,223,407	1,500,000	-
New Hays Armory	1,041,320	17,085,980	17,085,980	-	-
SDB Design	1,124,090	474,730	474,730	-	-
<i>Subtotal–SGF</i>	<u>\$ 4,239,908</u>	<u>\$22,099,627</u>	<u>\$22,099,627</u>	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>
Special Revenue Funds (SRF) / Federal Projects:					
Federal Match	\$ 16,833,255	\$ 17,874,055	\$ 17,874,055	\$ 13,500,000	\$ 13,500,000
JFHQ Construction	8,708,260	20,415	20,415	-	-
Great Bend FMS	496,160	3,000,000	3,000,000	3,000,000	3,000,000
Salina Solar Panels	3,651,411	-	-	-	-
SDB Remodel – ARPA	-	22,628,000	22,628,000	-	-
<i>Subtotal–SRF & Federal</i>	<u>\$29,689,086</u>	<u>\$43,522,470</u>	<u>\$43,522,470</u>	<u>\$16,500,000</u>	<u>\$16,500,000</u>
TOTAL	<u>\$ 33,928,994</u>	<u>\$ 65,622,097</u>	<u>\$ 65,622,097</u>	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>
Financing:					
SGF	\$ 4,239,908	\$ 22,099,627	\$ 22,099,627	\$ 3,500,000	\$ 3,500,000
COVID-19 Federal Relief Funds	-	22,628,000	22,628,000	-	-
Other Federal Funds	29,181,195	20,894,470	20,894,470	16,500,000	16,500,000
All Other Funds	507,891	-	-	-	-
TOTAL	<u>\$ 33,928,994</u>	<u>\$ 65,622,097</u>	<u>\$ 65,622,097</u>	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

FY 2024 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$65.6 million, including \$22.1 million SGF, for capital improvements in FY 2024. This is an all funds increase of \$31.7 million, including an SGF increase of \$27,861, above the FY 2024 approved amount.

The all funds increase is primarily attributable to increased expenditures from federal ARPA funds for the remodel of the SDB. This increase is also attributable to increased federal match funding for rehabilitation and repair projects and deferred maintenance of armories.

REHABILITATION AND REPAIR

The revised estimate includes \$2.3 million SGF for rehabilitation and repair among 39

armories and other National Guard facilities. Projects include physical security upgrades, code compliance, and utility infrastructure replacement less than \$25,000.

DEFERRED MAINTENANCE

The revised estimate includes \$2.2 million SGF for renovation and modernization of 39 armories and other National Guard facilities. Expenditures include large restoration projects, HVAC replacement, roof replacement, energy efficiency measures, and exterior improvements. Armories scheduled for deferred maintenance in FY 2024 include:

- Concordia, Great Bend, Lenexa, Leavenworth, Liberal, Pratt, and Topeka; and

- Flood damage repair at the Kansas City Armory and upgrades to the recently acquired Trembly White Readiness Center in Kansas City.

NEW HAYS ARMORY

The revised estimate includes \$17.1 million SGF for a new armory in Hays. Expenditures include land purchase, site development, and construction of a 49,792-square-foot National Guard Readiness Center. The current armory is more than 60 years old, located in a flood plain, and lacks adequate capacity to house modern military vehicles.

This project was approved by the 2022 Legislature. The agency reports that sites were reviewed, with consideration given to federal requirements, residential congestion, and distance from utilities and road networks. A tentative offer was recently presented to a seller, and land appraisals are in progress as required by KSA 76-147. Plans for utilizing or repurposing the current armory are in development.

SDB DESIGN

The revised estimate includes \$474,730 SGF for continued design work concerning the remodel of the SDB in Topeka, which houses the Kansas Division of Emergency Management (KDEM) and the State Emergency Operations Center (SEOC). Built in 1973, the current structure lacks capabilities to support sustained operations during emergencies, sufficient technology, and office and training space.

FEDERAL MATCH

The revised estimate includes \$17.9 million, all from federal funds, which is provided through the federal National Guard Bureau as match for rehabilitation and repair projects and deferred maintenance of armories and other National Guard facilities.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** requests \$20.0 million, including \$3.5 million SGF, for capital improvements for FY 2025. This is an all funds decrease of \$45.6 million, including an SGF decrease of \$18.6 million, below the FY 2023 revised estimate.

JFHQ CONSTRUCTION

The revised estimate includes \$20,415 to complete construction of a 59,005-square-foot Joint Forces Headquarters (JFHQ) on federal property on Forbes Field in Topeka. Total construction costs are estimated at \$16.5 million, entirely from federal funds.

GREAT BEND FMS

The revised estimate includes \$3.0 million, all from federal funds, to remodel the Field Maintenance Shop (FMS) at the Great Bend Armory. The project includes construction of a maintenance bay and alliterations to existing bays that previously stored mobile radar systems. The shop provides maintenance services for 115 vehicles assigned to units in western Kansas. Total project cost is estimated at \$6.5 million, with completion in FY 2025.

SDB REMODEL—ARPA

The revised estimate includes \$22.6 million, all from federal American Rescue Plan Act (ARPA) funds, to remodel the SDB. This funding was approved by the State Finance Council on December 21, 2022, as part of the State Efficiency and Modernization Program. KDEM will be moved to the main level, with expanded offices, a Joint Information Center with press briefing facilities, planning space, and classrooms. The SEOC and data centers will be housed in a new construction addition built to Federal Emergency Management Agency (FEMA) storm shelter standards, capable of withstanding 250 mph winds. Pursuant to federal ARPA guidelines, this project is categorized under the provision of government services and funds must be expended by December 2026.

The **Governor** concurs with the agency's revised estimate for capital improvements in FY 2024.

The SGF decrease is primarily attributable to expenditures for construction of a new National Guard armory in Hays that occurred in FY 2024 but do not reoccur for FY 2025. The all funds decrease is primarily attributable to

expenditures from federal ARPA funds for the SDB remodel that occur in FY 2024 but do not reoccur for FY 2025.

REHABILITATION AND REPAIR

The request includes \$2.0 million SGF for rehabilitation and repair among 39 armories and other National Guard facilities. Projects include physical security upgrades, code compliance, and utility infrastructure replacement less than \$25,000.

DEFERRED MAINTENANCE

The request includes \$1.5 million SGF for renovation and modernization of 39 armories and other National Guard facilities. Expenditures include large restoration projects, HVAC replacement, roof replacement, energy efficiency measures, and exterior improvements.

FEDERAL MATCH

The request includes \$13.5 million, all from federal funds, which is provided through the

federal National Guard Bureau as match for rehabilitation and repair projects and deferred maintenance of armories and other National Guard facilities.

GREAT BEND FMS

The request includes \$3.0 million, all from federal funds, for the final phase in remodeling the Field Maintenance Shop (FMS) at the Great Bend Armory. The project includes construction of a maintenance bay and alterations to existing bays. The shop provides maintenance services for 115 vehicles assigned to units in western Kansas.

The **Governor** concurs with the agency's request for capital improvements for FY 2025. However, the Governor recommends merging expenditures for deferred maintenance with expenditures for rehabilitation and repair. This adjustment provides a total of \$3.5 million SGF for rehabilitation and repair, which includes projects requested under both categories for FY 2025.