

Approved: Feb. 22, 1993
Date

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Vice Chairman Alicia Salisbury at 11:00 a.m. on February 16, 1993 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Leah Robinson, Legislative Research Department
Scott Rothe, Legislative Research Department
Norm Furse, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ronda Miller, Committee Secretary

Conferees appearing before the committee:
Superintendent McCullough, Kansas Highway Patrol

Others attending: See attached list

Vice Chairman Salisbury welcomed Superintendent McCullough who presented and reviewed Attachment 1. Senator Salisbury thanked the superintendent for his acknowledgment of problems within the agency.

SB 42 - APPROPRIATIONS FOR FY94, OMBUDSMAN OF CORRECTIONS, KANSAS PAROLE BOARD, ADJUTANT GENERAL, EMERGENCY MEDICAL SERVICE, DEPARTMENT OF CIVIL AIR PATROL, AND SENTENCING COMMISSION

YOUTH CENTER AT ATCHISON (Attachment 2)

Senator Vancrum resumed the subcommittee report on **SB 42** by presenting the FY93 subcommittee report on the Youth Center at Atchison. Senator Vancrum moved, Senator Morris seconded, that the FY93 subcommittee report be adopted. The motion carried on a voice vote.

The FY94 subcommittee report was reviewed by Senator Vancrum.

YOUTH CENTER AT TOPEKA (Attachment 3)

Senator Vancrum presented the FY93 subcommittee report. He noted that the Youth Center at Topeka is not affected by the closure issue. Senator Brady expressed concern that agencies provide more accurate cost estimates of anticipated purchases. It was moved by Senator Vancrum and seconded by Senator Lawrence that the FY93 subcommittee report be adopted. The motion carried on a voice vote.

The subcommittee report for fiscal year 1994 was reviewed by Senator Vancrum. In answer to Senator Petty, Senator Kerr noted that the three youth centers have double coverage at key times during the day and, in addition, "roving" coverage provides additional security in crisis situations. It was moved by Senator Vancrum and seconded by Senator Morris that the FY94 subcommittee report be adopted. The motion carried on a voice vote.

YOUTH CENTER AT BELOIT(Attachment 4)

The FY93 subcommittee report was reviewed by Senator Vancrum. The adoption of the report was moved by Senator Vancrum and seconded by Senator Lawrence. The motion carried on a voice vote.

Senator Vancrum reviewed the FY94 subcommittee report. Senator Kerr expressed concern regarding the recommendation to close beds in spite of the high rate of turnover. Lisa Unruh, Budget Analyst, Division of the Budget, told the Committee that one area of the SRS Family Agenda includes a plan to improve youth services for juvenile offenders. She stated that the SRS plan includes the ideal goal of reducing bed capacities

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 16, 1993.

by FY96, but the reduction is not planned. This recommendation was initiated by the Division of the Budget to start bed reductions on a step by step basis in order to reach the SRS goal. She said that the idea behind the recommendation was that the incarceration rate for juvenile offenders in Kansas is high in comparison to that of other states. In answer to a question regarding the handling of the community day recording programs, Ms. Unruh stated that approximately 36 beds would close if 100 day reporting slots were implemented.

Senator Kerr noted that the agency stated that 12-14 months is a reasonable, average stay and that the current average stay is about 7.4 months because of the number of admissions. He asked whether it was the intent of the Budget Division to keep the average length of incarceration at 7.4 months. Ms. Unruh stated that there is a tradeoff; if the number of minor offenders are diverted from the system, the average length of stay for the more serious offenders should increase. Ms. Unruh said that the Division of the Budget and the Governor chose to address the rate of incarceration before addressing the length of stay. In answer to Senator Kerr's question, Ms. Unruh stated that SRS, because they have placement authority, would be better able to address the anticipated results of this recommendation in regard to length of stay and the number of entries. It was noted by Senator Vancrum that SRS has placement authority in approximately half of the juvenile offender cases.

Staff reviewed Attachment 5, noting that the first column illustrates the subcommittee's recommendations to reduce the fee fund, while the second column indicates the amount of funding (in addition to the subcommittee's recommendations) needed at each cottage to restore funding for the full year.

Senator Vancrum reiterated his opinion that the day reporting system ought to reduce the census at the youth centers, but that result can't be expected at the beginning of FY94.

It was moved by Senator Vancrum and seconded by Senator Lawrence that the FY94 subcommittee report on the youth center at Atchison be adopted.

Senator Kerr voiced his objection to the recommendation to close beds, noting the order in which he believed issues of the youth centers should be addressed: staff security at the youth centers, getting the program beyond the crisis stage, and, finally, the closure of beds if the census is reduced sufficiently to provide for an adequate length of stay. A substitute motion was offered by Senator Kerr and seconded by Senator Moran to amend the subcommittee report by adding \$74,814 from the SGF for the second half of FY94 for Atchison to avoid closure of the cottage (leaving in place the subcommittee's recommendation for the first half of FY94). Senator Vancrum voiced his opinion that minor penalties imposed by the subcommittee against SRS should be left in place because SRS has some responsibility for referral of nonviolent clients, for shortening the average length of stay, and for the nonoperational nature of the community day reporting programs. The motion carried on a voice vote.

It was moved by Senator Vancrum and seconded by Senator Morris that the amended FY94 subcommittee report on the Youth Center at Atchison be adopted. The motion carried on a voice vote.

It was moved by Senator Kerr and seconded by Senator Vancrum that the FY94 subcommittee report on the Youth Center at Beloit be amended to include \$139,674 from the SGF for the second half of FY94 (leaving in place the subcommittee's recommendation for the first six months of FY94). The motion carried on a voice vote.

Senator Vancrum moved, Senator Morris seconded, that the FY94 subcommittee report as amended on the Youth Center at Atchison be adopted. The motion carried on a voice vote.

Senator Kerr moved and Senator Moran seconded that the systemwide report (see attachments of the February 15, 1993 meeting) be amended to include a statement indicating that it is not the Legislature's intent to consider the closure of beds. The motion carried on a voice vote.

Senator Vancrum requested that staff draft a letter to the Attorney General regarding Topeka's new Stormwater Utility. (Attachment 6).

STATE FIRE MARSHAL (Attachment 7)

Senator Karr reviewed the FY93 subcommittee report. The adoption of the FY93 report was moved by Senator Karr and seconded by Senator Rock. The motion carried on a voice vote.

The FY94 subcommittee report was presented by Senator Karr who noted that the two recommendations would be funded from the balances in the fee fund. Senator Salisbury noted that the agency had requested that the requirement for inspection of fire extinguisher hoods be omitted or fees be increased in order to provide

CONTINUATION SHEET

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resources for adequate inspections. In light of increased resources to the agency, the subcommittee did not recommend the omission of the requirement, but was of the opinion that the inspections were necessary.

In answer to a question regarding the recognition program for fire protection personnel, Senator Karr noted that the program is an attempt to provide training with limited resources and because it is not a uniform effort to provide all types of training for firefighters in every unit, it has become the subject of some controversy. He stated that the Fire Marshal's office is involved only in the sense that it receives the notarized copy indicating that the firefighter has received some type of training. He reiterated the subcommittee's request that Post Audit conduct a limited focus study of the program.

It was moved by Senator Karr and seconded by Senator Salisbury that the FY 94 subcommittee report be adopted. The motion carried on a voice vote.

KANSAS PAROLE BOARD (Attachment 8)

Senator Lawrence reviewed the FY93 and FY94 subcommittee reports. In answer to a question regarding the recommendation for a computer system needs analysis, it was stated that the Parole Board has the responsibility for tracking parole violators even after the implementation of Sentencing Guidelines. It was moved by Senator Lawrence and seconded by Senator Brady that the FY93 and FY94 subcommittee reports be adopted. The motion carried on a voice vote.

CIVIL AIR PATROL (Attachment 9)

The FY93 and FY94 subcommittee reports were presented by Senator Lawrence. It was moved by Senator Lawrence and seconded by Senator Moran that the reports be adopted. The motion carried on a voice vote.

ADJUTANT GENERAL (Attachment 10)

Senator Lawrence read the FY93 subcommittee report. It was moved by Senator Lawrence and seconded by Senator Brady that the report be adopted. The motion carried on a voice vote.

The FY94 subcommittee report was presented by Senator Lawrence. Senator Lawrence moved, Senator Brady seconded that the FY94 report be adopted. The motion carried on a voice vote.

It was moved by Senator Rock and seconded by Senator Kerr that SB 42 as amended be recommended favorable for passage. The motion carried on a roll call vote.

SB 38 -- APPROPRIATIONS FOR FY93, SUPPLEMENTAL APPROPRIATIONS FOR ATTORNEY GENERAL AND DEPARTMENT OF HEALTH AND ENVIRONMENT

The Chairman reviewed the appropriations contained within the emergency supplemental bill. It was moved by Senator Vancrum and seconded by Senator Salisbury that SB 38 be amended by deleting \$18,345 for rent expenditures for the Department of Health and Environment. The motion carried on a voice vote.

Senator Lawrence moved, Senator Karr seconded, that SB 38 as amended be recommended favorable for passage. The motion carried on a roll call vote.

The Chairman adjourned the meeting at 12:45 P.M.

The next meeting is scheduled for February 17, 1993.

GUEST LIST

COMMITTEE: SENATE WAYS AND MEANS

DATE: Feb. 16, 1993

[illegible]

SUMMARY OF TESTIMONY
Before the Senate Ways and Means Committee
February 15, 1993
Senate Bill 42
Presented by the Kansas Highway Patrol
Colonel Lonnie R. McCollum

Mr. Chairman, members of the committee, I'd like to thank you for the opportunity to appear here today and I would like to express my gratitude for the support shown to our agency by the Governor and members of the subcommittee.

I would like to take a minute here today to provide an overview of my operational profile and theory.

In our mission statement we emphasize service, courtesy and protection which will be accomplished on the principles of quality work for the citizens that we serve.

I am on record as saying that this is a lean budget, but workable. I am ready to accept my responsibility to see that sound fiscal management is practiced in our agency and at the same time provide sound base line services to the citizens of Kansas.

I am a no frills type of administrator. The front line members of our agency are foremost in my mind. They are the ones who deliver the services for which we were created.

I have established priorities. My top priority is adequately funded overtime and holiday pay for agency members. My agency is blessed with talented high quality people. I want to put these people up and down our Kansas highways as much as possible to provide service and protection for our citizens.

Provisions of the Fair Labor Standards Act (FLSA), which we must abide by, sets law enforcement apart from the private sector with regard to the accumulation, use and compensation of overtime hours.

Under FSLA, I can work a trooper 171 hours within a 28 day work period. Additional time worked beyond 171 hours is to be compensated at a rate of time and one half. If no funds are available for paying this overtime, then I must allow a fully trained quality trooper to take compensatory time off at the time and one half rate. Kansas has then lost the services of that trooper at some future date when he normally would have been working. The Governor and I have discussed this problem on several occasions and in her budget recommendations for our overtime and holiday pay situation, she has shown that she is truly concerned with our dilemma and I am very thankful for what she has recommended.

The Kansas Highway Patrol is a public service agency. We have no choice but to respond when needed and stay until the job is done. This is what you and your constituents expect. You expect us to take care of business when the need arises.

*SWAM
February 16, 1993
Attachment 1*

Our troopers value their relationships with local governmental agencies. Their budgets are lean as well. They count on our agency members for help and we make a concerted effort to accommodate them. It truly hurts me to send valuable, highly trained, talented troopers home to take comp time off because funds are not available to pay them for their work. Comp time off is devastating to base line services.

Recently I worked two days in a marked patrol unit on a busy holiday weekend. I can tell you from first hand experience I did not have enough agency members available to provide the quality base line services that the citizens of Kansas deserve. I truly hope that in the near future this situation can be remedied.

I would appreciate it if you would take time to read the blue document which accompanied my presentation. It will explain our overtime and holiday pay situation in greater detail.

As I have stated previously, our FY 94 budget proposal is lean but workable and I will do my best to make it work. I have expressed some concerns with the Governor regarding the budget for our MCIT Unit and she has agreed to readjust her recommendations in that budget. No final readjustment has been completed as of this time.

At this time I would like to present Trooper Jeff Collier. Jeff's duty station is Fort Scott, which coincidentally, is the area of the state that I worked from a patrol car over the holidays recently. I have asked Trooper Collier to explain to you why our overtime and holiday pay issue is so important to us.

Kansas Highway Patrol

Overtime Compensation: As Per the Fair Labor Standards Act

KHP nonexempt law enforcement employees are eligible for special partial exemptions for overtime computation. Instead of using the 7-day, 40 hours work week, a special overtime standard called a work period may be established. The partial exemption allows the employer to establish a work period of 28 days. No overtime compensation is required until the numbers of hours exceeds 171 for law enforcement employees in a 28-day work period. Overtime compensation for law enforcement differ greatly as compared to employees working a 40 hour week.

It is this agency's position that it is management's responsibility to see that work is not performed that is not intended to be compensated for. However, a large part of our time, circumstances dictate overtime for our employees and management and the employee has little control over those circumstances. We cannot manage our overtime like the private sector can.

Example:

- A trooper is called to an injury accident 30 minutes prior to the end of his shift. It may take that agency member 2 hours to complete the accident investigation. Circumstances determined that the trooper will work an additional 1.5 hours for that day.
- A trooper is 15 minutes from the end of his shift and while en route to his home he detects a drunk driver. He must take enforcement action and in doing so work an additional 2 hours that day to incarcerate and process the suspected driver. Again, circumstances resulted in the additional time worked.
- Troopers are occasionally called back to work especially during the nighttime hours to work accidents, make blood runs to hospitals, assist the public, etc. These hours go towards his maximum work period of 171 hours and all hours beyond the 171 hours they are to be compensated for. As before, circumstances dictate additional time worked by the trooper.

As compared to the private sector, KHP management is greatly limited as to the control of additional time worked just by the nature of our mission.

By having to give compensatory time off at a rate of 1.5 hours off for every 1.0 hour worked, this created an unfunded liability for our agency. We loose precious time when we have a fully trained law enforcement person off duty using compensatory time because there are no funds available to pay overtime.

Holiday Compensation

The nature of our work mandates that we provide service and protection to all citizens of Kansas 24 hours a day, 365 days per year. We cannot shut the door at 5:00 p.m. on a day prior to a holiday, go home and enjoy the holiday. We need an adequate and stable work force on every day of the year to provide adequate law enforcement services. On Christmas and Thanksgiving holidays, we strive to have at least 50% of our agency members working to provide 24 hour coverage. On all other holidays, we have about 66% of our agency members working to provide the best coverage possible. Again, compensatory time off for working a holiday is an unfunded liability for our agency. We are far better ahead to pay for the time worked.

In order for this agency to provide the best possible service to the public day in and day out, fully funded overtime and holiday pay would greatly enhance the effectiveness of this agency. At this point and time in the history of our agency, fully funded pay would be a much greater enhancement than hiring additional employees to get the job done. Additional employees would ultimately add to our overtime and holiday pay problems. There will be a time when this agency must grow, but it's best now to fully fund the employees that we currently have so that quality base line services may be provided to the citizens we serve.

Colonel Lonnie R. McCollum

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison

Bill No. --

Bill Sec. --

Analyst: Duncan

Analysis Pg. No. 253

Budget Page No. 638

Expenditure	Agency Est. FY 93	Governor's Rec. FY 93	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 4,722,698	\$ 4,645,557	\$ (14,800)
General Fee Fund	100,000	100,000	--
Federal Education Fund	78,091	78,091	--
Oil Overcharge Fund	--	30,000	--
Subtotal - Operating	\$ 4,900,789	\$ 4,853,648	\$ (14,800)
Capital Improvements:			
State Institutions Bldg. Fund	20,986	20,986	--
TOTAL	\$ 4,921,775	\$ 4,874,634	\$ (14,800)
Budgeted Census	100	100	--
FTE Positions	127.5	127.5	--

Agency Estimate/Governor's Recommendation

For FY 1993, the Youth Center at Atchison (YCAA) estimates expenditures of \$4,900,789 for state operations, a \$14,800 increase over \$4,885,988, the amount approved by the 1992 Legislature, as adjusted by Finance Council action. The increase is due to a systemwide supplemental request to provide physical examinations and vaccinations for staff to reduce exposure to contagious diseases. The agency would offer Hepatitis B vaccines, TB skin tests, and physical examinations to both state and contractual employees at YCAA. The projected cost of this initiative is based upon inoculation of approximately 138 employees (90 percent); physicals would be available for new employees only. The cost for physicals includes an allowance for 28 new employees during the year due to turnover.

The Governor recommends FY 1993 state operations expenditures totaling \$4,853,648, a decrease of \$47,141 from the agency's estimate. Reductions occur in salaries and wages (\$26,047); printing and advertising (\$557); other contractual services (\$9,000); clothing (\$3,394); food (\$1,518); office supplies (\$1,684); other supplies and materials (\$2,431); and capital outlay (\$2,510). The Governor's recommendation includes \$14,800 for the supplemental health initiative, the same amount as the agency's request. The Governor also recommends that \$32,510 to purchase a radio system for FY 1993 and \$9,000 for the ACA multiyear accreditation fee be paid from the SRS Fee Fund.

SWAM
February 16, 1993
Attachment 2

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor with the following adjustment:

1. Shift \$14,800 (State General Fund) for the supplemental health initiative from FY 1993 to FY 1994. These funds would be used in FY 1994 to offset census related reductions recommended by the Governor.

SUBCOMMITTEE REPORT

Agency: Youth Center at Atchison

Bill No. 42

Bill Sec. 9

Analyst: Duncan

Analysis Pg. No. 253

Budget Page No. 638

Expenditure	Agency Req. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 6,146,285	\$ 4,644,333	\$ 14,800
General Fee Fund	100,000	100,000	30,000
Federal Education Fund	78,091	78,091	--
Oil Overcharge Fund	--	--	--
Subtotal - Operating	\$ 6,324,376	\$ 4,822,424	\$ 44,800
Capital Improvements:			
State Institutions Bldg. Fund	--	--	--
TOTAL	\$ 6,324,376	\$ 4,822,424	\$ 44,800
Budgeted Census	100	82	18*
FTE Positions	161.5	124.5	3.0*

* For the first six months of FY 1994.

Agency Request/Governor's Recommendation

For FY 1994, the Youth Center requests \$6,324,376 for state operations, a \$1,423,587 (30.1 percent) increase over the current year estimate. The Governor recommends \$4,822,424 in FY 1994, a decrease of \$1,501,952 from the agency's request.

1. New Initiatives. The agency is requesting two new initiatives in FY 1994. The first, the Family Services program, is part of a three-year agenda for children and youth. This plan, developed by the Department of Social and Rehabilitation Services (SRS), proposes a family treatment component at each youth center. According to SRS, many families of incarcerated youth experience problems that must be addressed if the youth are to successfully return to the community. The family treatment program will provide counseling to the families of boys at the youth center to strengthen parenting skills and to aid in the transition when the boys return home. The total cost of this initiative, which includes 7.0 new FTE positions, is \$408,959. The SRS Family Agenda also includes a systemwide proposal to ensure double coverage at the youth centers. To achieve this goal, YCAA is requesting \$388,638 for 18.0 Youth Service Specialists I.

The Governor does not recommend the Family Services initiative; nor does the Governor recommend double staffing for the cottages. Instead, the Governor recommends closing

one cottage at the youth center, reducing the census by 18, and eliminating 3.0 Youth Service Specialists I and \$71,985 in salaries and wages. The Governor further recommends transferring the remaining 6.0 Youth Service Specialists to the other cottages to increase the overall staff to cottage ratio.

2. Salaries and Wages. The FY 1994 request for salaries and wages is \$4,338,757, or 66 percent of the Youth Center's budget. The request would fund 161.5 FTE positions, an increase of 34.0 FTE over the current year. A total of \$760,883, including fringe benefits, is requested for the following new positions listed in order of priority: six Social Workers II, one Office Assistant II, 18 Youth Service Specialists I, three Office Assistants II, one Registered Nurse II, one Medical Records Technician, one Custodial Worker, one Painter, one Activity Therapist, and one Office Assistant II. Seven of these positions, the six Social Workers II and an Office Assistant II, are associated with the requested new family services program.

In addition to the new positions, the agency also requests \$13,736 for five position reclassifications: a Food Service Supervisor I to a Food Service Supervisor II, an Activity Therapy Technician to an Activity Therapist I, an Office Assistant IV to an Office Specialist, and two Psychologists I to Psychologists II.

The Governor recommends \$3,362,478 for salaries and wages in FY 1994, a decrease of \$976,279 from the agency's request. The Governor does not recommend any new FTE or any reclassifications. Instead, the Governor recommends the reduction of 3.0 Youth Service Specialist I positions, discussed under new initiatives above.

3. Other Operating Expenditures. The FY 1994 request for other operating expenditures totals \$1,763,755, excluding the family services program. The request is a \$203,675 increase over the FY 1993 estimate of \$1,560,008. Actual FY 1992 expenditures for other operating totaled \$1,415,051. The FY 1994 request includes increases of \$94,884 for capital outlay; \$67,692 for professional fees (primarily in the education contract); \$23,000 for fuel; \$6,493 for professional services; and \$19,621 for all other items. One decrease, totaling \$8,015, occurred in other contractual services.

The Governor recommends \$1,459,946 for other operating expenditures in FY 1994, a decrease of \$303,809 from the agency request. Reductions occur in communication (\$1,099); freight (\$40); printing and advertising (\$650); rents (\$162); repairing and servicing (\$1,345); travel and subsistence (\$454); fees -- other services (\$876); fees -- professional services (\$82,492); utilities (\$12,069); other contractual services (\$1,530); clothing (\$5,010); food (\$19,360); fuel (\$23,000); maintenance materials (\$2,522); professional supplies (\$6,493); motor vehicle parts (\$172); office supplies (\$2,543); other supplies (\$4,461); and capital outlay (\$139,531).

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor with the following adjustments and observations:

The Subcommittee is concerned about the high number of admissions which are dramatically reducing the length of stay for juvenile offenders at the youth centers, particularly at Atchison, which has only a 7.4 month length of stay. SRS Youth Services testified that 12 to 14 months is an acceptable length of stay. The Subcommittee notes that once the community day

reporting is in place, it should relieve the admissions pressure on the youth center. Until that time, however, closing a cottage at Atchison is likely to shorten even further the amount of time a juvenile offender spends at the youth center.

1. Add \$35,993 (\$30,000 from the Youth Center at Atchison Fee Fund and \$5,993 from FY 1993 savings for contractual services) and restore 3.0 FTE Youth Service Specialist positions deleted by the Governor. The Subcommittee recommends that these positions remain with the agency for the first 6 months of FY 1994.
2. Add \$8,807 from FY 1993 savings for contractual services. This recommendation would restore all but \$15,015 of the operating expenditures deleted by the Governor for the first six months of FY 1994. Although the Subcommittee did not completely restore FY 1994 operating expenditures, it is not the Subcommittee's intent that the agency hold open positions or take other cost-saving measures to recoup these funds. The Subcommittee notes that Section 15 of H.B. 2047 (the SRS appropriation bill) allows SRS to transfer, with the Governor's approval, any part of any FY 1994 SRS appropriation from the State General Fund to any facility under the general management of SRS. The Subcommittee expects SRS to shift money to the youth center as needed to cover FY 1994 expenditures.
3. The Subcommittee notes that the agency is holding open positions in the current year to achieve its recommended shrinkage of 6.5 percent, the same rate recommended for FY 1994. The Subcommittee directs SRS to examine the agency's staffing. If SRS perceives that shrinkage should be reduced, the Subcommittee recommends that funds be transferred to the agency using the methods set out in recommendation number 2.

SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka

Bill No. --

Bill Sec. --

Analyst: Duncan

Analysis Pg. No. 235

Budget Page No. 646

Expenditure	Agency Est. FY 93	Governor's Rec. FY 93	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 8,486,161	\$ 8,410,350	\$ (6,559)
General Fees Fund	242,483	242,483	--
Federal Education Fund	170,722	170,722	--
Oil Overcharge Fund	--	30,000	--
Subtotal -- Operating	\$ 8,899,366	\$ 8,853,555	\$ (6,559)
Capital Improvements:			
State Institutions Bldg. Fund	569,347	569,347	--
TOTAL	\$ 9,468,713	\$ 9,422,902	\$ (6,559)
Budgeted Census	219	219	--
FTE Positions	220.0	220.0	--

Agency Estimate/Governor's Recommendation

For FY 1993, the Youth Center at Topeka (YCAT) estimates expenditures of \$8,899,366, an increase of \$50,220 over \$8,849,146, the amount approved by the 1992 Legislature, as adjusted by Finance Council action. The increase is due to a systemwide supplemental request to provide physical examinations and vaccinations for staff to reduce exposure to contagious diseases. The agency would offer Hepatitis B vaccines, TB skin tests, and physical examinations to both state and contractual employees at YCAT. The projected cost of this initiative is based upon a 90 percent inoculation rate of 204 state employees and 46 contract employees; TB testing for all employees; and physicals for all employees. The cost for physicals includes an allowance for 20 new employees during the year due to turnover.

The Governor recommends current year expenditures totaling \$8,853,555, a reduction of \$45,811 from the agency estimate. The recommendation increases salaries and wages (\$61,425) and professional fees (\$26,551) and decreases capital outlay (\$133,787). The Governor includes \$18,000 for the supplemental health initiative and also recommends that the \$163,787 radio system purchase approved for FY 1993 during the last legislative session be purchased through the SRS Fee Fund.

Senate Subcommittee Recommendation

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

SWAN
February 16, 1993
Attachment 3

1. Shift \$11,441 of the \$18,000 approved in FY 1993 for the health care initiative to allow the agency to purchase an audio surveillance system for Mohawk Cottage. The 1992 Legislature approved \$8,059 for the purchase of the surveillance system in FY 1993, but new estimates place the total cost at \$19,500.
2. Delete \$6,559 from the State General Fund to lapse the remainder of the funds recommended by the Governor for the health care initiative.
3. The Subcommittee heard testimony indicating that, as of January 1, 1993, the agency's utility bills increased by \$796 per month due to the City of Topeka's Stormwater Utility tax. For non-residential property, the tax is based on total square feet of hard surfaces as measured by city technicians. The Subcommittee suggests that the Attorney General investigate whether this tax is a legal assessment of state property and whether the state has any grounds to contest the tax.

SUBCOMMITTEE REPORT

Agency: Youth Center at Topeka

Bill No. 42

Bill Sec. 7

Analyst: Duncan

Analysis Pg. No. 235

Budget Page No. 646

Expenditure	Agency Req. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 10,418,598	\$ 8,605,006	\$ (50,000)
General Fees Fund	242,483	242,483	50,000
Federal Education Fund	170,722	170,722	--
Oil Overcharge Fund	--	--	--
Subtotal -- Operating	<u>\$ 10,831,803</u>	<u>\$ 9,018,211</u>	<u>\$ 0</u>
Capital Improvements:			
State Institutions Bldg. Fund	--	--	--
TOTAL	<u><u>\$ 10,831,803</u></u>	<u><u>\$ 9,018,211</u></u>	<u><u>\$ 0</u></u>
Budgeted Census	219	219	--
FTE Positions	248.5	220.0	--

Agency Request/Governor's Recommendation

For FY 1994, the youth center requests \$10,831,803 for state operations, a \$1,932,437 (21.7 percent) increase over the current year estimate. The Governor recommends \$9,018,211, a decrease of \$1,143,057 from the agency's request.

1. New Initiatives. The agency is requesting two new initiatives in FY 1994. The first, the Family Services program, is part of a systemwide three-year agenda for children and youth. This plan, developed by the Department of Social and Rehabilitation Services (SRS) proposes a family treatment component at each youth center. According to SRS, many families of incarcerated youth experience problems that must be addressed if the youth are to successfully return to the community. The family treatment program would provide counseling to the families of the boys at the youth center to strengthen parenting skills and to aid in the transition when the boys return home. The total cost of this new initiative, which includes ten new FTE positions, is \$670,535. The SRS Family Agenda also includes a systemwide proposal to ensure double coverage at the youth centers. To achieve this goal, YCAT is requesting ten new Youth Service Specialists I at a total cost of \$222,834. The Governor does not recommend either of the requested initiatives in FY 1994.

2. Salaries and Wages. The FY 1994 request for salaries and wages is \$7,122,263, or 65.8 percent of YCAT's budget. The request would fund 248.5 FTE positions, an increase of 28.5 FTE over the current year. A total of \$699,447, including fringe benefits, is requested for the following new positions: ten Social Workers II for the family services initiative; ten Youth Service Specialists I to provide double coverage for the cottages; one Management Analyst II; one Office Assistant IV; one half-time Office Assistant II; and six Safety and Security Officers. The Governor

recommends \$6,270,485 for salaries and wages in FY 1994, a reduction of \$851,778 from the agency's request. No new positions were approved for the youth center for FY 1994.

3. Other Operating Expenditures. The FY 1994 request for other operating expenditures totals \$3,320,490, excluding the family services program. The request is a \$470,413 increase over the current year estimate of \$2,850,077. Actual FY 1992 expenditures totaled \$2,595,598. The FY 1994 request includes increases in capital outlay (\$159,243); fees-professional services (\$228,869 -- primarily in the education contract); other supplies, materials, and parts (\$21,688); clothing (\$12,336); and other items (\$48,277). The Governor recommends \$2,747,726 for other operating expenditures (excluding the Family Services program) in FY 1994, a drop of \$572,764 from the agency's request. Recommended reductions occur in freight (\$10); rents (\$625); travel and subsistence (\$141); fees (\$407); professional fees (\$218,721); other contractual services (\$208); clothing (\$6,000); maintenance materials (\$6,494); professional supplies (\$487); office supplies (\$572); motor vehicle supplies (\$215); other supplies (\$16,508); and capital outlay (\$322,376).

Senate Subcommittee Recommendation

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

1. Delete \$50,000 from the State General Fund and add \$50,000 from the YCAT Fee Fund. The Subcommittee intends for the \$50,000 SGF to be used to offset reductions made by the Governor at the Youth Center at Beloit.

SUBCOMMITTEE REPORT

Agency: Youth Center at Beloit

Bill No. --

Bill Sec. --

Analyst: Duncan

Analysis Pg. No. 244

Budget Page No. 642

Expenditure	Agency Est. FY 93	Governor's Rec. FY 93	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 4,035,766	\$ 3,984,966	\$ (11,150)
General Fee Fund	164,793	164,793	--
Federal Education Fund	88,557	88,557	--
Oil Overcharge Fund	--	20,801	--
Subtotal -- Operating	\$ 4,289,116	\$ 4,259,117	\$ (11,150)
Capital Improvements:			
State Institutions Bldg. Fund	\$ 160,652	\$ 157,629	\$ --
TOTAL	\$ 4,449,768	\$ 4,416,746	\$ (11,150)
Budgeted Census:			
Youth Center	82	82	--
Comprehensive Screening	10	10	--
	92	92	--
FTE Positions	103.0	103.0	--

Agency Estimate/Governor's Recommendation

For FY 1993, the Youth Center at Beloit (YCAB) estimates expenditures of \$4,289,116 for state operations, a \$27,880 increase over \$4,261,236, the amount approved by the 1992 Legislature, as adjusted by Finance Council action. The increase is due to a systemwide supplemental request to provide physical examinations and vaccinations for staff to reduce exposure to contagious diseases. The agency would offer Hepatitis B vaccines, TB skin tests, and physical examinations to both state and contractual employees at YCAB. The projected cost of this initiative is based upon inoculation of 131 employees (90 percent); TB testing for all employees; and physicals for all employees. The cost for physicals includes an allowance for 20 new employees during the year due to turnover.

The Governor recommends FY 1993 state operations expenditures of \$4,259,117, a decrease of \$29,999 from the agency's estimate. Recommended reductions occur in repairing and servicing (\$2,500), fees -- other services (\$8,450), fees -- professional services (\$11,896), other supplies and materials (\$2,178), and capital outlay (\$8,589); while salaries and wages were increased by \$3,614, primarily due to adjusted fringe benefits and an increase in holiday pay. The Governor's recommendation includes \$11,150 for the supplemental health initiative; a decrease of \$16,730 from the agency's request. The Governor also recommends that the \$29,390 radio system purchase approved for FY 1993 during the last legislative session be purchased through the SRS Fee Fund.

SWAM
February 16, 1993
Attachment 4

Senate Subcommittee Recommendation

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

1. Shift \$11,150 (State General Fund) for the supplemental health initiative from FY 1993 to FY 1994. These funds would be used in FY 1994 to offset census related reductions recommended by the Governor.

SUBCOMMITTEE REPORT

Agency: Youth Center at Beloit

Bill No. 42

Bill Sec. 8

Analyst: Duncan

Analysis Pg. No. 244

Budget Page No. 642

Expenditure	Agency Req. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 5,076,076	\$ 3,954,549	\$ 61,150
General Fee Fund	131,237	119,825	--
Federal Education Fund	95,579	95,579	--
Oil Overcharge Fund	--	--	--
Subtotal -- Operating	\$ 5,302,892	\$ 4,169,953	\$ 61,150
Capital Improvements:			
State Institutions Bldg. Fund	\$ --	\$ --	--
TOTAL	<u>\$ 5,302,892</u>	<u>\$ 4,169,953</u>	<u>\$ 61,150</u>
Budgeted Census:			
Youth Center	82	64	18*
Comprehensive Screening	10	10	--
	<u>92</u>	<u>74</u>	<u>18*</u>
FTE Positions	122.5	98.0	5.0*

* For the first six months of FY 1994.

Agency Request/Governor's Recommendation

For FY 1994, the youth center requests \$5,302,892 for state operations, a \$1,013,776 (23.6 percent) increase over the current year estimate. The Governor recommends \$4,169,953 for state operations, a decrease of \$1,132,939 from the agency's request.

1. New Initiatives. The agency is requesting two new initiatives in FY 1994. The first, the Family Services program, is part of a systemwide three-year agenda for children and youth. This plan, developed by the Department of Social and Rehabilitative Services (SRS), proposes a family treatment component at each youth center. According to SRS, many families of incarcerated youth experience problems that must be addressed if the youth are to successfully return to the community. The family treatment program will provide counseling to the families of girls at the youth center to strengthen parenting skills and to aid in the transition when the girls return home. The total cost of this initiative, which includes 4.0 new FTE positions, is \$269,922. The SRS Family Agenda also includes a systemwide proposal to ensure double coverage at the youth centers. To achieve this goal, YCAB is requesting \$152,880 for seven new Youth Service Specialists I.

The Governor does not recommend the Family Services initiative; nor does the Governor recommend double staffing for the cottages. Instead, the Governor recommends closing one cottage at the youth center, reducing the census by 18 and eliminating 5.0 FTE Youth Service Specialists I and \$132,170 in salaries and wages. The Governor further recommends transferring the remaining four Youth Service Specialists I to the other cottages to increase the overall staff to cottage ratio.

2. Salaries and Wages. The FY 1994 request for salaries and wages is \$3,440,421, or 64.8 percent of the youth center's budget. The request would fund 122.5 FTE positions, an increase of 19.5 FTE over the current year. A total of \$477,299, including fringe benefits, is requested for the following new positions: four Social Workers II for the new family services initiative; seven Youth Service Specialists I; one half-time Office Assistant III; two Automobile Drivers; one Social Worker I; one Psychologist I; one Psychologist II; one Clinical Chaplain; one Activity Therapist I; one half-time Maintenance and Repair Technician; and one half-time Custodial Worker.

The Governor recommends \$2,746,608 for salaries and wages in FY 1994, a decrease of \$693,813 from the agency's request. The Governor does not recommend any new FTE in FY 1994, instead the Governor recommends the reduction of 5.0 FTE Youth Service Specialist positions discussed under new initiatives above.

3. Other Operating Expenditures. The FY 1994 request for other operating expenditures totals \$1,708,648 excluding the family services program. The request is a \$201,890 increase over the current year estimate of \$1,506,758. Actual FY 1992 expenditures for other operating totaled \$1,364,404. The FY 1994 request includes increases of \$80,012 in fees -- professional services (primarily in the education contract); \$16,848 in maintenance materials and supplies, \$13,805 in professional supplies, \$67,542 in capital outlay, and \$32,194 for all other items. One decrease totaling \$8,511, occurred in fees -- other services.

The Governor recommends \$1,423,345 for other operating expenditures, a decrease of \$285,303 from the agency's request. Reductions occur in repairing and servicing (\$1,625); travel and subsistence (\$4,680); professional services (\$94,496); utilities (\$20,787); clothing (\$8,840); food (\$18,332); maintenance materials (\$15,996); professional supplies (\$9,915); and capital outlay (\$110,632).

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor with the following adjustments:

1. Add \$61,150 (\$50,000 from the State General Fund and \$11,150 from FY 1993 savings for contractual services) and restore 5.0 FTE Youth Service Specialist positions deleted by the Governor. The Subcommittee recommends that these positions remain with the agency for the first six months of FY 1994. This recommendation would restore all but \$4,935 for salaries and wages and \$34,327 of the operating expenditures deleted by the Governor for the first six months of FY 1994. Although the Subcommittee did not completely restore FY 1994 operating expenditures, it is not the Subcommittees' intent that the agency hold open positions or take other cost-saving measures to recoup these funds. The Subcommittee notes that Section 15 of H.B. 2047 (the SRS appropriation bill)

allows SRS to transfer, with the Governor's approval, any part of any FY 1994 SRS appropriation from the State General Fund to any facility under the general management of SRS. The Subcommittee expects SRS to shift money to the youth center as needed to cover FY 1994 expenditures.

2. The Subcommittee notes that the Governor's recommendation closes Prairie Vista Cottage, which has 18 beds. The agency requested that it be allowed to close Skylark Cottage instead. The Subcommittee recommends that the agency be given the flexibility to decide which cottage to close. The Subcommittee cautions the agency, however that an entire cottage must be closed. The Subcommittee does not recommend the closure of 10 bed dorms in two different cottages, as discussed by the agency.

Fee Fund Ending Balances FY 1994

Youth Center at Atchison

Gov. Rec.	43,236
Sub. Adj.	-30,000
	<hr/> 13,236

Youth Center at Beloit

Gov. Rec.	4,713
Sub. Adj.	0
	<hr/> 4,713

Youth Center at Topeka

Gov. Rec.	62,397
Sub. Adj.	-50,000
	<hr/> 12,397

Cottage Closures FY 1994

Youth Center at Atchison

salaries & wages	71,985
OOE	47,644
	<hr/> TOTAL
	119,629

Gov. Rec:
reduced census by 18
reduced FTE by 3.0

Youth Center at Beloit

salaries & wages	132,170
OOE	68,654
	<hr/> TOTAL
	200,824

Gov. Rec:
reduced census by 18
reduced FTE by 5.0

SWAM
February 16, 1993
Attachment 5

Topeka's new Stormwater Utility

Starting January 1, 1993, Topeka's Public Works Department will implement a new Stormwater Utility that will more fairly spread the costs of EPA mandated programs for water quality and costs of the city's drainage and flood control systems. This brochure explains the new utility, which was approved by the City Council in July, 1992.

Spreading the costs

Previously, stormwater costs were paid by property taxes and by special assessments in certain drainage districts. But since many buildings are exempt from paying property taxes, such as government offices, hospitals, and non-profit organizations, not everyone paid equally. Now everyone, including property-tax exempt organizations, will pay a monthly fee just as they pay for water and sewer services.

The new utility will save property taxpayers a slight tax increase that would have been needed in 1993. In addition, most special assessments for large drainage projects will be eliminated. Homes, businesses and all other properties will only be billed according to the amount of water runoff they generate.

The Stormwater Utility will not only spread costs more fairly, it will also ensure stable funding to meet the challenges of the future. New federal regulations by the EPA will increasingly require cleaner stormwater before it is discharged into rivers and creeks.

The job of the Stormwater Utility

The Stormwater Utility (SWU) is a section of Public Works that will:

- Maintain 15,000 storm drains, 200 miles of storm sewers, 35 miles of channels, and 12 miles of river levees within the city.
- Plan needed construction of major and minor drainage improvements.

- Ensure that Topeka meets its responsibilities to protect the Kansas River and local creeks from pollution caused by water that drains from the city.
- Collect monthly fees to pay for these services.

Reducing pollution

Improving the quality of our water resources – our rivers, lakes and streams – will be a continuing effort of Public Works and the SWU. In the years ahead, the city will work to further reduce pollution, and as part of this effort, citizens will be given more information about how they can do their part. Watch for information with your utility bill, on the city's government access channel (cable channel 4 on the TCI system), and through other public awareness programs.

What you can do now to cut pollution:

- Use the Household Hazardous Waste Collection Site to dispose of used motor oil, auto fluids, paints, pesticides and other materials. The site will open at Forbes Field early in 1993. Call Shawnee County Refuse at 862-0023.
- Never rake grass or leaves into streets or storm drains – they cause drainage backups and add to stormwater pollution. Bag your yard wastes, or better yet, save landfill space by leaving grass clippings on your lawn or by making a compost pile.
- Never pour oil into streets or storm drains because it flows directly to the Kansas River and local creeks.
- Use salt for de-icing sparingly.
- Remove pet wastes from yards and dispose of it with your regular trash.
- Follow directions closely when applying fertilizers and pesticides on lawns and gardens.

Questions and Answers

How will the citizens and the city benefit from the Stormwater Utility?

The SWU will make it possible to increase maintenance of storm sewers and channels for more reliability. In addition, more drainage

projects will be prioritized and eventually constructed. EPA regulations in the years to come are expected to require more improvements in handling water runoff. That will mean cleaner rivers, lakes and streams for all of us.

How are rates determined?

The SWU rates are based on the square feet (SF) of hard surface area, or the area of surface on a property that does not allow water to soak into the ground. Hard surfaces include roofs, driveways, parking lots, sidewalks and graveled areas. All of these surfaces prevent water from soaking into the ground and contribute to water runoff that goes into the drainage system.

Rates for business, institutional, non-profit and government-owned properties are based on square feet of hard surfaces as determined by aerial photographs and direct measurements taken by city technicians.

An appeals process is available through the Stormwater Utility for citizens who feel their bill is in error.

How much will it cost?

Customers who live in average-sized homes will be billed \$2.85 a month by the SWU. (The monthly charge is based on the number of days of usage, so the monthly fee will vary slightly). The fee will be added to the utility bill sent by the city every month. For most people, their utility bill includes water, wastewater and trash charges. For 1993 and 1994, the monthly SWU rates, based on square feet of hard surface area, will be:

For single family residences:

- Less than 1500 SF: \$1.85 per month
- 1500 to 3500 SF: \$2.85 per month
- More than 3500 SF: \$4.43 per month

For apartment buildings, duplexes, etc:

- \$2.85 per month for each living unit.

For all non-residential property:

- Based on total square feet of hard surfaces as measured by city technicians.

low does our average rate of \$2.85 compare to other stormwater utilities?

For those communities with stormwater utilities, average monthly fees vary from city to city, depending on needs and the responsibilities of each stormwater utility. The charges for some other Midwestern cities with similar services are:

Ft. Collins, Colorado:	\$3.80 per month
Austin, Texas:	\$3.32 per month
Loveland, Colorado:	\$2.50 per month
Tulsa, Oklahoma:	\$2.00 per month

What happens if I move?

The Stormwater Utility charge is paid by the person named as the customer for the water, wastewater, and trash services. When a person moves, they pay only for that portion of the month for which the utilities were in their name. For property that does not have these other services, such as a parking lot or a vacant residence, the SWU charge will be sent to the property owner of record.

What will happen if I add on to my house?

Changes to your property, such as adding a patio or another room, will increase the stormwater runoff. For commercial property, a building expansion or additional parking lot area will also increase runoff. These improvements to property are accomplished with a permit through the city's Permit Office. When the improvement is completed and inspected, an evaluation will be made to determine if any adjustment is needed to the SWU charge.

**For more information please call:
Topeka's Stormwater Utility
at 295-3723**

**For utility billing questions,
call 295-3818**

Produced by the City of
Topeka Public Works
Department and the Public
Affairs Division.



SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. --

Bill Sec. --

Analyst: Duncan

Analysis Pg. No.

Budget Page No. 212

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ --	\$ --
Fire Marshal Fee Fund	1,415,241	1,404,433	--
Other Funds	179,812	179,812	--
TOTAL	<u>\$ 1,595,053</u>	<u>\$ 1,584,245</u>	<u>\$ --</u>
FTE Positions	37.0	37.0	--

Agency Estimate/Governor's Recommendation

The agency's revised estimate for FY 1992 is \$1,595,053, a decrease of \$4,208 from \$1,599,261 the amount approved by the 1992 Legislature, as adjusted by Finance Council action.

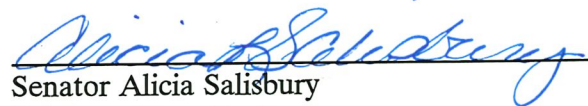
The Governor recommends \$1,584,245 for state operations in FY 1993, a decrease of \$10,808 from the agency's request. Adjustments include a decrease in salaries and wages (\$12,808 to reflect a 1.0 percent shrinkage rate) and increases in professional services (\$1,000 for repair of arson investigation radios) and capital outlay (\$1,000 for special clothing for arson investigators to protect them from blood-borne pathogens). The agency did not project any shrinkage for FY 1994.

Senate Subcommittee Recommendation

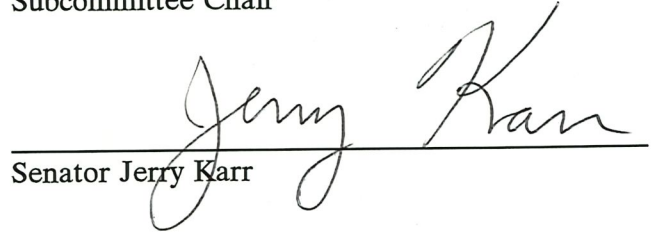
The Senate Subcommittee concurs with the recommendations of the Governor. The Fee Fund analysis, based on the recommendations of the Subcommittee, is as follows:

SWAM
February 16, 1993
Attachment 7

Resource Estimate	Actual FY 92	Estimated FY 93
Beginning Balance	\$ --	\$ 910,333
Net Receipts	910,333	2,400,000
Total Funds Available	<u>\$ 910,333</u>	<u>\$ 3,310,333</u>
Less:	--	1,404,433
Expenditures		
Transfer Out	--	1,300,000
Ending Balance	<u><u>\$ 910,333</u></u>	<u><u>\$ 605,900</u></u>
Ending Balance as a Percent of Expenditures	--	43.1%



Senator Alicia Salisbury
Subcommittee Chair



Senator Jerry Karr

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 42

Bill Sec. 3

Analyst: Duncan

Analysis Pg. No.

Budget Page No. 212

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ --	\$ --
Fire Marshal Fee Fund	2,055,030	1,680,203	80,000 100,000
Other Funds	180,000	--	--
TOTAL	<u>\$ 2,235,030</u>	<u>\$ 1,680,203</u>	<u>\$ 80,000</u> 100,000
FTE Positions	43.0	37.0	2.0

Agency Request/Governor's Recommendation

For FY 1994 the Fire Marshal requests \$2,235,030 for state operations, a \$639,977 (40.1 percent) increase over the current year estimate.

The Governor recommends FY 1994 state operations totaling \$1,680,203, a decrease of \$554,827 from the agency's request.

1. Salaries and Wages. The FY 1994 request includes funding for 43.0 FTE positions, an increase of 6.0 FTE. Two positions, the Fire Investigator (\$36,473 including fringe benefits) and the Fire Investigator/Field Supervisor, (\$37,713 including fringe benefits) would be added to the Fire Investigation program.

The Governor recommends \$1,314,060 for salaries and wages, \$264,045 less than the agency's request. No new positions were recommended for FY 1994. The recommendation decreases funding for temporary salaries (\$24,336); new positions (\$184,421); and fringe benefits (\$42,015). The Governor also recommends a 1.0 percent shrinkage rate for the agency, resulting in an additional \$13,273 reduction. The agency did not project any shrinkage for FY 1994.

2. Other Operating Expenditures. The FY 1994 request of \$656,925 for other operating expenditures is a \$342,723 increase over FY 1993 expenditures totaling \$314,202. Increases occur in communication (\$9,292); printing (\$8,400); repairs (\$1,360); travel (\$166,471); fees -- other services (\$25,599); contractual services (\$300); clothing (\$2,500); maintenance materials (\$550); professional supplies (\$2,435); office supplies (\$24,935); other supplies (\$5,350); and capital outlay (\$102,089). Reductions occurred in two areas, rents (\$3,073) and fees -- professional services (\$3,485).

The Governor recommends \$366,143 for other operating expenditures, a decrease of \$290,782 from the agency's request. The recommendation reduces communications (\$10,000); printing (\$5,700); repairs (\$700); travel and subsistence (\$144,818); fees (\$21,010); clothing (\$500);

maintenance materials (\$200); office supplies (\$20,400); other supplies (\$4,700); capital outlay (\$84,419); and increases contractual services (\$1,000) and professional supplies (\$665).

Senate Subcommittee Recommendation

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

1. Add \$20,000 for the Prevention Division to ensure adequate travel and subsistence for inspection staff. The agency contends that it is less expensive to require inspectors and investigators to travel up to 300 miles a day round trip rather than pay for them to stay overnight. The Subcommittee considers this an inefficient practice, which adds needlessly to motor pool mileage.
2. Add \$80,000 and two FTE Fire Prevention Inspection II positions (\$29,810 per FTE including fringe benefits) to ensure sufficient field support inspection programs. The Subcommittee learned that the Fire Marshal was proposing a regulation change to eliminate one class of licensee for fire extinguisher hood systems because inspections could not be performed within existing resources. The Subcommittee opposes the elimination of regulations to license fire extinguisher hood systems and believes the inspections are an important function of this agency.

The Subcommittee heard testimony indicating that the agency's duties and responsibilities have dramatically increased over the years, while staffing remained virtually the same; increasing only by 4.0 FTE over a 13-year period.

The Subcommittee encourages the Fire Marshal to shift funds between object codes to address priority needs within the agency. The Subcommittee does not intend, however, for the agency to shift funding to purchase computers or a computer network. The Subcommittee believes that the agency should place a high priority on field investigation and inspection work. The Subcommittee urges the Fire Marshal to clearly define agency priorities and establish efficient management practices. The Subcommittee is concerned about the current use of field staff time and the possibility that the agency may be performing functions which could be handled by local units of government.

The Subcommittee encourages both county and city localities to continue with the cooperative fire inspection efforts which allows both the state and municipalities to more effectively manage resources.

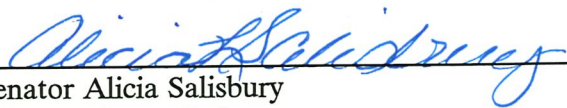
The Subcommittee notes that the Fire Marshal has endorsed a program established on February 7, 1991, by the Kansas Fire Service Council which would "provide recognition to those individuals who have completed the requirements of the National Fire Protection Association" This program is administered by the Kansas Fire Service Council Training Committee with the clerical assistance of the State Fire Marshal. The Fire Marshal's department receives training records from local fire chiefs and mails certificates of recognition to applicants who have completed a training program. Concerns have been expressed about this program, but the Subcommittee believes that the opposition to the program may actually be a symptom of management practices and a lack of

understanding of the nature of the recognition program. The Subcommittee does believe that because of the different resources available there is a need for a variety of training options in urban and rural settings. Therefore, the Subcommittee requests a performance audit to review the activities of the State Fire Marshal's office. The scope of the audit would address the following questions:

1. Does the Firefighter Recognition Program play a necessary role in the training of our firefighters, particularly in rural volunteer units?
2. Does the Firefighter Recognition Program need to be enhanced or modified to adequately meet the needs of firefighters throughout the state?
3. Is the State Fire Marshal meeting statutory responsibilities?
4. Can the Fire Marshal's inspection and investigation functions be carried out more efficiently?

The Fee Fund analysis, based on the recommendations of the Subcommittee is as follows:

Resource Estimate	Actual FY 92	Estimated FY 93	Estimated FY 94
Beginning Balance	\$ --	\$ 910,333	\$ 605,900
Net Receipts	910,333	2,400,000	2,601,623
Total Funds Available	\$ 910,333	\$ 3,310,333	\$ 3,207,523
Less: Expenditures	--	1,404,433	1,780,203
Transfer Out	--	1,300,000	800,000
Ending Balance	<u>\$ 910,333</u>	<u>\$ 605,900</u>	<u>\$ 627,320</u>
Ending Balance as a Percent of Expenditures	--	43.1%	37.3%



Senator Alicia Salisbury
Subcommittee Chair

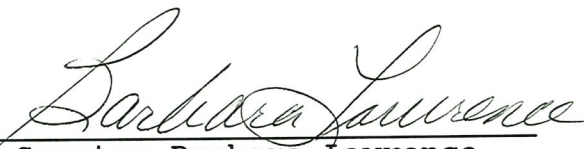


Senator Jerry Karr

SUBCOMMITTEE REPORTS

Kansas Parole Board

S.B. 62 (FY 1993) and S.B. 42 (FY 1994)



Senator Barbara Lawrence
Subcommittee Chairperson



Senator William Brady

SWAM
February 16, 1993
Attachment 8

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. 62

Bill Sec. --

Analyst: Efird

Analysis Pg. No. 164

Budget Page No. 460

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State General Fund:			
State Operations	\$ 693,631	\$ 688,852	\$ --
FTE Positions	13.0	13.0	--

Agency's FY 1993 Estimate

The revised expenditures are \$12,775 less than the approved financing of \$706,706 in the current fiscal year. The budget includes funding for the new clerical position approved by the 1992 Legislature for FY 1993, as well as the seven other clerical staff and five board members.

Governor's FY 1993 Recommendation

The Governor's recommendations include reductions of \$17,854 from the approved expenditures, primarily funding for a new clerical position approved by the 1992 Legislature. No change is recommended in the number of authorized FTE positions.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommended expenditures and makes the following change in conjunction with the recommended reappropriation of FY 1993 savings:

1. Directs the Parole Board to undertake a needs analysis for a new computer system, either by having the Division of Information Systems and Communications (DISC) update the prior study or by contracting with an outside firm to perform the needs analysis, and to report the costs, if any, for the project to the Legislature during the Omnibus review period. The Subcommittee recommends that any expenditures, up to \$5,000, be expended from the recommended FY 1993 reappropriation of \$17,811 (which is the amount of savings this fiscal year compared with the approved budget). The Subcommittee addresses this potential reduction in FY 1994 financing in its recommendation for next fiscal year.

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. 42

Bill Sec. 4

Analyst: Efird

Analysis Pg. No. 164

Budget Page No. 460

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State General Fund:			
State Operations	\$ 764,040	\$ 725,968	\$ (9,796)
FTE Positions	13.0	13.0	--

Agency's FY 1994 Request

The Board requests expenditures to maintain operations at current levels next fiscal year. Increases for salaries and benefits as well as travel are requested by the Board. A capital outlay request of \$18,875 would allow adding computers, telecommunications, storage units, and other unspecified items for the agency. The Board's budget request does not reflect a decrease in its workload due to sentencing guidelines.

Governor's FY 1994 Recommendation

The Governor's recommendations maintain the Board's operations at current levels. Capital outlay of \$1,355 for a fax machine is recommended. The Governor concurs with the agency's requested funding for classified salaries, reclassification, and longevity. For classified salaries, the Governor includes funding for the one clerical position for which funding is reduced in FY 1993, as well as 2.5 percent for step increases in FY 1994. Recommended funding of classified salaries in FY 1993 takes into account a vacant clerical position and reflects savings of \$9,796 in the base rather than as turnover savings. No salary turnover savings are estimated in FY 1994.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommended expenditures and makes the following adjustments in spending and financing of the Parole Board's budget:

1. Decrease expenditures by \$9,796 in FY 1994 to reflect estimated salary turnover savings of 1.6 percent, or slightly less than the 1.7 percent rate included in the Governor's recommendations in FY 1993. The Subcommittee notes that the 1992 Legislature authorized one additional clerical position and that the agency has had difficulty in keeping all of its authorized staff positions filled. The Governor did not include a turnover savings recommendation in FY 1994.

2. Recommend that the agency seek a computer system needs analysis which is estimated to cost \$5,000 if an outside firm conducts the study. The Subcommittee recommends that the amount of funding be determined during the Omnibus period after the agency has identified who will perform the study and how much it will cost (if done by an outside firm). A supplemental State General Fund appropriation may be made for the fiscal year in which the work will be done.

SUBCOMMITTEE REPORT

Agency: Civil Air Patrol

Bill No. 42

Bill Sec. 11

Analyst: Piekalkiewicz

Analysis Pg. No. 230

Budget Page No. 112

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 30,756	\$ 15,902	\$ 1,000
Other Funds	4,500	5,500	(1,000)
Total	<u>\$ 35,256</u>	<u>\$ 21,402</u>	<u>\$ --</u>
FTE Positions	0.5	0.5	--

Agency Request/Governor's Recommendation

The Civil Air Patrol request for FY 1994 represents an increase of \$10,085 over FY 1993 of which \$3,960 is in insurance premiums for agency vehicles and \$2,875 is in capital outlay. Included in the total capital outlay request of \$7,375 is \$5,500 for radio testing equipment to help maintain proper frequencies on agency radios. The Governor's recommendation for FY 1994 represents a \$13,854 reduction from the agency's request and a reduction of \$768 from the current year. No funding is recommended for insurance premiums or for capital outlay.

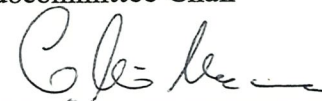
Senate Subcommittee Recommendation

FY 1993. The Subcommittee concurs with the Governor's recommendation for FY 1993.

FY 1994. The Subcommittee concurs with the Governor's recommendation for FY 1994, with the following adjustment:

1. Add \$1,000 from the State General Fund and reduce other funds by a like amount. The agency is estimating \$4,500 in other funds in the current year and does not anticipate a greater amount in FY 1994 as estimated by the Governor.


 Senator Barbara Lawrence
 Subcommittee Chair


 Senator Jerry Moran

93-4860

SWAM
 February 16, 1993
 Attachment 9

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 62

Bill Sec. 5

Analyst: Piekalkiewicz

Analysis Pg. No. 168

Budget Page No. 6

Expenditure	Agency Est. FY 93	Governor's Rec. FY 93	Subcommittee Adjustments
All Funds:			
State Operations	\$ 8,901,390	\$ 8,526,453	\$ 287,738
Aid and Other Assistance	2,004,519	2,004,519	--
Subtotal	\$ 10,905,909	\$ 10,530,972	\$ 287,738
Capital Improvements	421,734	421,734	--
TOTAL	\$ 11,327,643	\$ 10,952,706	\$ 287,738
State General Fund:			
State Operations	\$ 3,100,081	\$ 2,922,013	\$ (40,000)
Other Assistance	4,519	4,519	--
Subtotal	\$ 3,104,600	\$ 2,926,532	\$ (40,000)
Capital Improvements	421,734	421,734	--
TOTAL	\$ 3,526,334	\$ 3,348,266	\$ (40,000)
FTE Positions	145.5	130.5	56.0

Agency Estimate/Governor's Recommendation

The agency's estimate for the current year of \$10,905,909 includes \$3,104,600 from the State General Fund. The agency requests four federally funded positions in the current year for Army National Guard Facilities. The agency is estimating \$195,734 for emergency preparedness training. The 1992 Legislature provided for an additional \$100,000 for this training to offset the expected loss of federal funds, however, those federal funds were forthcoming. The agency is requesting the expenditure of the entire amount (state and federal) for emergency preparedness training.

The agency also requests authority to expend \$9,031 additional funds from Wolf Creek Nuclear plant to pay for standby pay for the Emergency Preparedness Technological Hazards program. (Staff Note: Subsequent to the budget submission, the agency was informed that it will be receiving a federal Environmental Protection Agency (EPA) grant for \$37,500 which requires a \$9,375 State General Fund match in FY 1993 and a \$3,125 state match in FY 1994.)

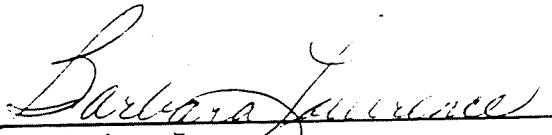
The Governor's recommendation for FY 1993 of \$10,530,972 represents an \$178,068 State General Fund reduction from the agency's estimate. The Governor concurs with the agency's requests for matching funds for the federal grants. The Governor's recommendation does not contain approval for the requested four positions and the Governor's recommendation for emergency preparedness of \$85,508 represents a \$110,226 State General Fund reduction from the agency's estimate.

SWAM
February 16, 1993
Attachment 10

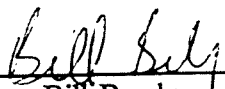
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993, with the following adjustment:

1. Add \$327,738 in federal funds and 56 unclassified positions (limited term) for a new National Guard Bureau program, the mission of which will be to winterize and repair approximately 1,000 vehicles and 500 major items of electronic equipment per year. A site has been selected at Fort Riley, which meets the standards to accommodate the program. The Subcommittee's recommendation provides authorization for three months of funding. There is no requirement for funding from the State General Fund since the program will be funded entirely with federal funds.
2. Delete \$40,000 from the State General Fund for utilities based on expenditures to date.



Senator Barbara Lawrence
Subcommittee Chair



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 42

Bill Sec. 2

Analyst: Piekalkiewicz

Analysis Pg. No. 168

Budget Page No. 6

Expenditure	Agency Req. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 10,388,890	\$ 8,866,503	\$ 1,790,085
Aid and Other Assistance	2,004,519	2,004,519	--
Subtotal	\$ 12,393,409	\$ 10,871,022	\$ 1,790,085
Capital Improvements	901,745	536,845	--
TOTAL	\$ 13,295,154	\$ 11,407,867	\$ 1,790,085
State General Fund:			
State Operations	\$ 3,780,956	\$ 3,159,256	\$ (33,000)
Other Assistance	4,519	4,519	--
Subtotal	\$ 3,785,475	\$ 3,163,775	\$ (33,000)
Capital Improvements	901,745	--	--
TOTAL	\$ 4,687,220	\$ 3,163,775	\$ (33,000)
FTE Positions	160.5	133.5	57.5

Agency Request/Governor's Recommendation

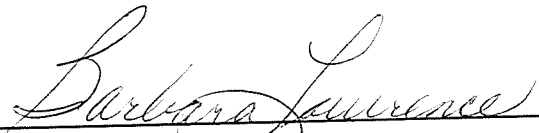
The agency's request for the current year of \$12,393,409 includes \$3,785,475 from the State General Fund. The agency requests \$498,706 (\$90,195, State General Fund, \$408,511, federal funds) for 15 additional positions. The agency also requests that the four federally funded positions requested in FY 1993 be continued in FY 1994. For state active duty pay in FY 1994, the agency requests \$17,760 from the State General Fund to fund 240 days at \$74 per day. In the current year, the agency is estimating \$6,660 for 90 active duty days. Also requested in FY 1994 is \$26,640 from the State General Fund for active duty pay for soldiers to attend small arms school. The agency also requests an increase of \$101,992 for repairs of National Guard armories, \$187,922 for utilities at National Guard facilities, and \$261,171 for maintenance materials for National Guard facilities.

The Governor's recommendation for FY 1994 totals \$10,871,022 of which \$3,163,775 is from the State General Fund. The State General Fund recommendation represents a \$621,700 reduction from the agency's request and a \$237,243 increase over the current year State General Fund recommendation. The Governor's recommendation does not include the requested 15 new positions, but does include authorization for three of the four positions which the agency requested in FY 1993. For active duty pay, the Governor recommends \$11,110 for 150 days and no funding is provided for small arms training. The Governor recommends a reduction of \$14,953 for repairs for the armories, a \$89,559 increase in utilities for National Guard facilities, and a \$96,631 increase in maintenance materials for National Guard facilities.


Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1994, with the following exceptions:

1. Add \$1,643,857 in federal funds for full year funding for 56 unclassified positions (limited term) associated with the new National Guard Bureau program to winterize and repair vehicles and electronic equipment. As was the case in FY 1993, there is no requirement for funding from the State General Fund since the program will be funded entirely with federal funds.
2. For FY 1994, the agency received a special U.S. Department of Transportation grant for emergency preparedness training for disasters resulting from the transportation of hazardous materials. The grant has been awarded for \$163,978 for which the Governor recommended the requested state match. The requirements of the grant are such that the State must first expend funds to receive reimbursement up to the \$163,978, and therefore the Subcommittee recommends that the expenditure limitation on the Emergency Preparedness Fees Fund be increased by \$163,978 for cash flow purposes. The agency will submit vouchers for 80 percent of costs and upon receipt, the federal funds would be deposited back into the Emergency Preparedness Fees Fund to replenish the Fund.
3. Increase the position limitation authority by 1.5 FTE positions (limited term) for the administration of the Department of Transportation grant.
4. Raise the expenditure limitation on the Emergency Preparedness Fees Fund an additional \$15,250 for a radio console for the Division of Emergency Preparedness to utilize in the emergency operation center. The Governor's budget contains \$19,500 (\$9,750, State General Fund, and \$9,750, federal funds) for the radio console, but after discussion with vendors it became apparent to the agency that additional funds would be required to purchase the radio console.
5. Delete \$33,000 from the State General Fund and offset with a like amount from Emergency Preparedness Fees Fund.



Senator Barbara Lawrence
Subcommittee Chair



Senator Bill Brady