

ADJUTANT GENERAL'S DEPARTMENT

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Operating Expenditures:					
State General Fund	\$ 11,756,360	\$ 7,229,772	\$ 9,199,934	\$ 7,037,410	\$ 6,818,711
Other Funds	118,235,931	70,093,561	114,784,694	44,333,896	44,411,752
<i>Subtotal</i>	<i>\$ 129,992,291</i>	<i>\$ 77,323,333</i>	<i>\$ 123,984,628</i>	<i>\$ 51,371,306</i>	<i>\$ 51,230,463</i>
Capital Improvements:					
State General Fund	\$ 1,733,805	\$ 2,488,843	\$ 2,339,120	\$ 23,988,222	\$ 2,784,719
Other Funds	5,557,069	6,981,571	6,831,848	7,792,060	5,940,000
<i>Subtotal</i>	<i>\$ 7,290,874</i>	<i>\$ 9,470,414</i>	<i>\$ 9,170,968</i>	<i>\$ 31,780,282</i>	<i>\$ 8,724,719</i>
TOTAL	<u>\$ 137,283,165</u>	<u>\$ 86,793,747</u>	<u>\$ 133,155,596</u>	<u>\$ 83,151,588</u>	<u>\$ 59,955,182</u>
Percentage Change:					
Operating Expenditures					
State General Fund	34.7 %	(38.5) %	(21.7) %	(2.7) %	(25.9) %
All Funds	127.5	(40.5)	(4.6)	(33.6)	(58.7)
FTE Positions	281.1	288.0	288.0	288.0	288.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

AGENCY OVERVIEW

The Adjutant General's Department provides for the organization and readiness training 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 summer camp sessions. The agency assists Kansans during events such as winter storms, floods, tornadoes, wildfires, electrical power failures, hazardous material incidents, droughts, dam failures, radiological incidents, urban fires, earthquakes, or any other disaster or civil disturbance, including terrorism.

MAJOR ISSUES FROM PRIOR YEARS

During the **2011 Interim**, the State Finance Council authorized expenditures of \$10.0 million, all from the State Emergency Fund, for fiscal year (FY) 2012 for the cost of weather-related disasters. These funds allow the agency to expend \$100.0 million towards disaster relief

(\$10.0 million State share, \$15.0 million local share, and \$75.0 million federal match). KSA 75-3712 provides that the State Finance Council may authorize expenditures from the State Emergency Fund, not to exceed \$10.0 million, in a given fiscal year.

The **2013 Legislature** took the following actions affecting the agency:

- Added \$651,428, all from special revenue funds, and 3.0 FTE positions to transfer emergency response deployment personnel and resources from the Kansas Department of Transportation to the Adjutant General from FY 2013 to FY 2015; and
- Transferred \$270,670, all from the State Highway Fund, to a newly created special revenue fund for the Office of Emergency Communications for FY 2014 and FY 2015.

The **2014 Legislature** took the following actions affecting the agency:

- Added \$155,168 in FY 2014 and \$151,168 for FY 2015, all from special revenue funds, for collecting information from emergency first responders regarding equipment needed for mobile data communications;
- Deleted 15.0 vacant FTE positions in FY 2014 and FY 2015;
- Lapsed \$3.0 million, all from the Disaster Relief Account, in FY 2014; and
- Created and appropriated the Geological Survey Fund as a no limit fund and transferred \$160,000, all from the Disaster Relief Account, to the Geological Survey Fund in FY 2014.

The **2015 Legislature** took the following actions affecting the agency:

- Added \$270,690, all from the Emergency Communications Fund, to provide continued funding for the Office of Emergency Communications for FY 2016 and FY 2017. This funding comes *via* a transfer from the State Highway Fund;
- Added \$70,811, including \$35,406 from the State General Fund (SGF), for FY 2016 and \$74,143, including \$37,070 SGF, for FY 2017 for an additional non-FTE emergency planner position;
- Added \$82,228 for FY 2016 and \$86,124 for FY 2017, all SGF, for an additional non-FTE Kansas Intelligence Fusion Center analyst position;
- Added \$472,000, all SGF, for FY 2016 to fund the design of a new State Emergency Operations and Training Center at the Forbes Field 190th Air Wing property;
- Added \$163,688 for FY 2016 and \$162,489 for FY 2017, all SGF, to provide a base level of funding for rehabilitation and repair projects; and

- Deleted \$1.6 million for FY 2016 and added \$244,940 for FY 2017, all SGF, to provide for new expenditures related to debt service refunding that occurred in FY 2015.

The **2016 Legislature** took the following actions affecting the agency:

- Provided an additional \$350,365, all SGF, for aid to local units of government to provide additional disaster relief expenditures in FY 2016, and allowed \$500,000 for the State's portion of budget year disaster relief expenditures;
- Deleted \$933,388, all SGF, from the unencumbered balance of the Disaster Relief Account in FY 2016; and
- Added \$340,000, all SGF, for force protection expenditures in FY 2016. Expenditures were for security purchases at recruiting offices and armories, inclusive of access control, ballistic protection, armed response, and other incident mitigation equipment.

The **2017 Legislature** took the following actions affecting the agency:

- Added \$6.0 million, including \$1.8 million SGF, to provide additional disaster relief expenditure authority in FY 2017. This amount includes \$550,000 for Neodesha, which was a state-only declared disaster, to provide bottles of safe drinking water for residents in FY 2017. The agency noted there were 15 open disasters, 7 of which were wildfires, in March of 2017;
- Added \$8.3 million, including \$815,138 SGF, to provide additional disaster relief expenditure authority for 11 open disasters for FY 2018;
- Added \$315,518, all SGF, for two calibrators for the Kansas Division of Emergency Management to maintain its statutory responsibility to maintain a radiological detection and calibration program for FY 2018, pursuant to KSA 48-928 and KSA 48-3201;
- Added \$206,118, all from federal funds, for the Kansas City Firing Range Clean Up and \$161,502, all from federal funds, for the Hutchinson Firing Range Clean Up for FY 2018;
- Added \$180,103, including \$90,051 SGF, to remove asbestos at 23 armories and facilities for FY 2018;
- Added \$247,685, including \$123,842 SGF, for lead paint encapsulation at 23 armories and facilities for FY 2018;
- Added \$6.0 million, including \$262,465 SGF, to provide additional disaster relief expenditure authority for three open disasters for FY 2019;
- Appropriated the Kansas Intelligence Fusion Center Fund, established in 2017 SB 184, as a no limit fund for FY 2018 and FY 2019; and

- Added \$149,656, including \$30,534 SGF, for a 2.5 percent salary adjustment for all state employees with less than five years of service (except for Highway Patrol law enforcement personnel, legislators, teachers and licensed personnel and employees at the Schools for the Deaf and the Blind, employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, and other statewide elected officials); a 5.0 percent salary adjustment for state employees who have not had a pay adjustment in five years; and a 2.5 percent adjustment for judges and non-judicial staff for FY 2018 and FY 2019.

The **2018 Legislature** took the following actions affecting the agency:

- Added \$5.9 million, including \$1.7 million SGF, in FY 2018 and added \$21.0 million, including \$2.4 million SGF, for FY 2019 for the State's portion of disaster relief payments on open disasters;
- Added \$19.4 million, all from federal funds, to design (\$2.0 million in FY 2018) and begin construction (\$17.4 million for FY 2019) of a new Fort Leavenworth Readiness Center. The total cost of the project is estimated at \$29.0 million, will not require any type of state match, and will be built on federal land. The \$11.6 million remaining for project construction expenditures are estimated to be spent for FY 2020;
- Added \$39,937, including \$9,984 SGF, and 1.0 FTE position in FY 2018, and added \$81,100, including \$20,277 SGF, and 1.0 FTE position for FY 2019 to provide funding to hire an additional Kansas Division of Emergency Management Planner position to provide emergency management planning specific to the new National Bio and Agro-defense Facility (NBAF) currently under construction near the Kansas State University Manhattan campus;
- Added \$287,112, including \$50,164 SGF, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018;
- Passed 2018 Sub. for HB 2556, which establishes the State Interoperability Advisory Committee in statute. Previously, a State Interoperability Executive Committee existed by executive order. The Committee provides input to the Adjutant General's Department for the development and deployment of centralized interoperable communications planning and implementation capacity for Kansas; and
- Passed 2018 HB 2459, which creates and amends law related to civil asset forfeiture, and added language to appropriate the State Forfeiture Fund for FY 2019.

The **2019 Legislature** took the following actions affecting the agency:

- Added \$265,000, all SGF, for the replacement of the Crisis City heating, ventilation, and air conditioning (HVAC) systems in FY 2019;

- Added \$2.1 million, including \$250,000 SGF, for disaster relief in FY 2019;
- Added \$155,500, all SGF, for wildland fire capabilities for FY 2020. This amount facilitates the purchase of 7 wildland engine skid tank units (units holding water that can be mounted on trucks) for brush trucks, 60 sets of individual wildland fire personnel protective equipment (protection from smoke and fire during encounters) and 2 helicopter dip tanks (large portable water pools for Black Hawk Bambi buckets to dip into as a source of water, when other sources are not readily available), which will be specific to supporting state wildland fire responses for FY 2020;
- Added \$248,000, including \$62,000 SGF, and 4.0 FTE positions to provide facility and grounds maintenance for FY 2020. Three of these positions would be at McConnell Air Force Base and one would be at Smoky Hill Range for FY 2020;
- Added \$85,000, including \$21,250 SGF, to provide for increased utility costs at McConnell Air Force Base for FY 2020;
- Added \$47.0 million, including \$5.5 million SGF, for disaster relief funding for FY 2020;
- Added \$396,883, including \$63,029 SGF, for a 2.5 percent salary adjustment for most state employees for FY 2020; and
- Added \$1.7 million, all from the State Emergency Fund, for operating expenditures exceeding current disaster resources in FY 2019. Funding provided by the State Finance Council at the June 5, 2019, meeting was transferred from the SGF to the State Emergency Fund for operational expenditures, including State Emergency Operations Center food and supplies, lodging, overtime, state active duty payroll, National Guard equipment, water, other supplies, and support of the emergency management assistance compact in FY 2019.

The **2020 Legislature** took the following actions affecting the agency:

- Added \$15.0 million, all SGF, to the Kansas Division of Emergency Management for COVID-19 emergency management needs in FY 2020. Added language allowing these funds to reappropriate and be available for use for FY 2021 if not expended;
- Added \$432,230, including \$216,115 SGF, in FY 2020 and \$2.0 million, including \$1.0 million SGF, for FY 2021 for deferred maintenance expenditures;
- Added \$40,000, all SGF, for force protection expenditures in FY 2020;
- Added \$250,000, including \$125,000 SGF, in FY 2020 and \$1.0 million, including \$500,000 SGF, for FY 2021 for rehabilitation and repair expenditures;
- Added \$1.5 million, all from federal funds, for the design of a Joint Force Headquarters (JFHQ) building at Forbes Field in Topeka in FY 2020; and

- Added \$192,082, all SGF, and 2.0 FTE for Kansas Intelligence Fusion Center analysts for FY 2021. These positions include 1.0 FTE position for a Cyber Threat Analyst, and 1.0 FTE position for a Biological/Agricultural Threat Analyst.

BUDGET SUMMARY AND KEY POINTS

FY 2021 – Current Year. The **agency** requests a FY 2021 revised estimate totaling \$86.8 million, including \$9.7 million from the State General Fund (SGF), for operations and capital improvements. The FY 2021 revised estimate is an all funds increase of \$1.1 million, or 1.2 percent, and an SGF decrease of \$16.0 million, or 62.2 percent, from the FY 2021 approved amount. The agency's FY 2021 revised estimate includes two supplemental requests totaling \$763,142, including \$381,571 SGF, for deferred maintenance and rehabilitation and repair in FY 2021.

The FY 2021 revised estimate includes 288.0 FTE positions, which is an increase of 7.0 FTE positions above the number approved by the 2020 Legislature. The agency states this 7.0 FTE position increase is due to the addition of: 2.0 FTE positions for COVID-19 response; 3.0 FTE positions for information technology positions; and 2.0 FTE positions for grounds maintenance technicians at the 190th Air Refueling Wing at Forbes Field in Topeka. The increase in expenditures primarily reflects COVID-19-related emergency expenditures and adjustments to other disaster payments. SGF transferred to the State Emergency Fund become special revenue funds expenditures and are accounted for as special revenue fund expenditures in the budget.

The **Governor** recommends FY 2021 expenditures totaling \$133.2 million, including \$11.5 million SGF, for operations and capital improvements. The FY 2021 recommendation is an all funds increase of \$46.4 million, or 53.4 percent, and an SGF increase of \$1.8 million, or 18.7 percent, above the agency's FY 2021 revised estimate. The increase is primarily due to accounting for COVID-19 and disaster relief funding expenditures in FY 2021. The Governor does not recommend the agency's supplemental request for rehabilitation and repair (\$166,666 from all funds, including \$83,333 SGF) and partially recommend deferred maintenance (\$463,696, including \$231,848 SGF) of the agency's supplemental request (\$596,476 from all funds, including \$298,238 SGF) in FY 2021.

FY 2022 – Budget Year. The **agency** requests a FY 2022 operating budget of \$51.4 million, including \$7.0 million SGF. This is an all funds decrease of \$26.0 million, or 33.6 percent, and an SGF decrease of \$192,362, or 2.7 percent, below the FY 2021 revised estimate. The primary decrease is due to significant expenditures on personal protective equipment in the FY 2021 revised estimate that do not continue in FY 2022.

The agency requests capital improvements expenditures totaling \$31.8 million, including \$24.0 million SGF, for FY 2022. The FY 2022 request includes three enhancement requests totaling \$25.7 million, including \$23.3 million SGF, for the redesign and remodel of the State Defense Building, additional rehabilitation and repair, and deferred maintenance project expenditures.

The **Governor** recommends FY 2022 operating expenditures totaling \$51.2 million, including \$6.8 million SGF. The FY 2022 recommendation is an all funds decrease of \$140,843, or 0.3 percent, and an SGF decrease of \$218,699, or 3.1 percent, below the agency's FY 2022

request. The Governor's recommendation includes the following adjustments from the agency's FY 2022 request:

- Delete \$40,000, all SGF, to reduced expenditures for the State Active Duty civic program;
- Delete \$77,856, all SGF, and add the same amount of expenditures from the Military Fee Fund (a special revenue fund); and
- Add \$1.6 million, all SGF, for design costs to remodel the State Defense Building, where the Kansas Division of Emergency Management and the State Emergency Operations Center are located.

The Governor recommends capital improvements expenditures totaling \$8.7 million, including \$2.8 million SGF, for FY 2022. This is an all funds decrease of \$23.1 million, including \$21.2 million SGF, below the agency's FY 2022 request. The decrease is due to the Governor not recommending the agency's enhancement requests for deferred maintenance (\$3.7 million from all funds, including \$1.9 million SGF) and only recommending design expenditures for the remodel of the State Defense Building (\$1.6 million SGF) for FY 2022.

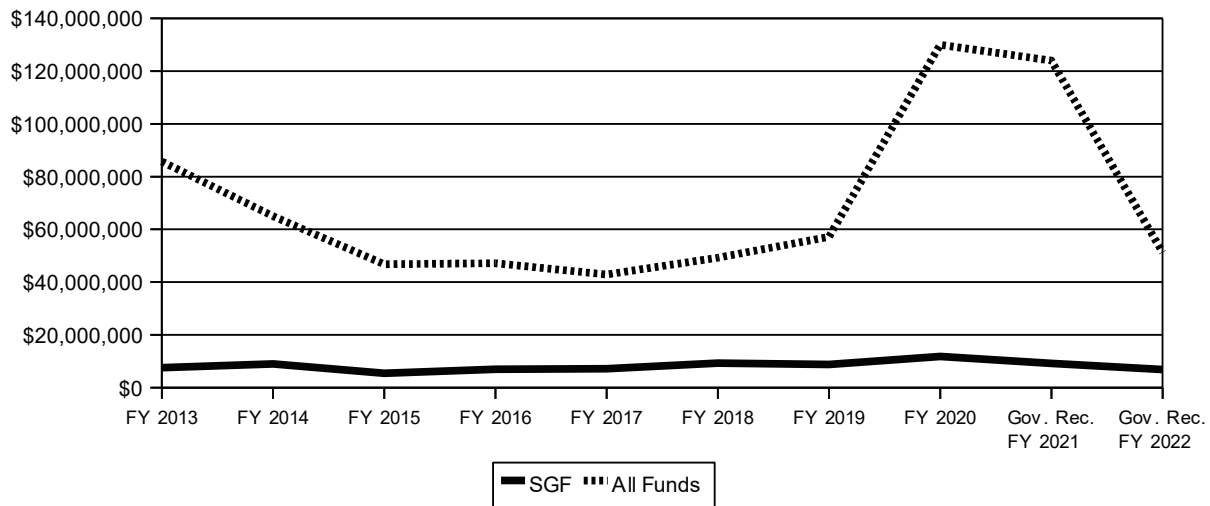
PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Threat Briefings Provided Annually by KIFC	116.0	106	100	56	100	100
Number of Reviewed County Emergency Plans	N/A	28	N/A	6	57	57
Number of Exercises Conducted	166	160	150	144	75	75
Number of Emergency Preparedness Training Courses Conducted	N/A	87	N/A	35	24	24
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 58.4	\$ 111.2	\$ 78.8	\$ 137.3	\$ 133.2	\$ 60.0
FTE Positions	255.5	279.0	279.0	281.0	288.0	288.0

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2022



OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 7,503,792	(18.3)%	\$ 85,724,171	(25.7)%	479.1
2014	8,956,085	19.4	65,005,526	(24.2)	445.1
2015	5,368,224	(40.1)	46,770,744	(28.1)	449.1
2016	6,939,857	29.3	47,146,648	0.8	292.5
2017	7,119,188	2.6	42,879,577	(9.1)	253.5
2018	9,268,480	30.2	49,234,246	14.8	255.5
2019	8,730,014	(5.8)	57,149,121	16.1	279.0
2020	11,756,360	34.7	129,992,291	127.5	281.1
2021 Gov. Rec.	9,199,934	(21.7)	123,984,628	(4.6)	288.0
2022 Gov. Rec.	6,818,711	(25.9)	51,230,463	(58.7)	288.0
Ten-Year Change					
Dollars/Percent	\$ (685,081)	(9.1)%	\$ (34,493,708)	(40.2)%	(191.1)

(Notes: (1) Fluctuations in SGF and all other fund financing are largely attributed to disaster relief funding, and (2) the large decrease in FTE positions in FY 2016 is due to the closure of the Kansas Readiness Sustainment Maintenance Site Program.)

Summary of Operating Budget FY 2020 - FY 2022

	Agency Estimate			Governor's Recommendation					
	Actual FY 2020	Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
By Program:									
Administration	\$ 75,258,853	\$ 33,218,961	\$ 4,971,909	\$ (28,247,052)	(85.0)%	\$ 57,871,614	\$ 4,971,909	\$ (52,899,705)	(91.4)%
Emergency Management and Homeland Security	7,939,769	8,339,299	8,079,752	(259,547)	(3.1)	8,183,758	7,938,909	(244,849)	(3.0)
Infrastructure	22,780,344	22,841,449	22,693,987	(147,462)	(0.6)	22,841,449	22,693,987	(147,462)	(0.6)
Declared Disaster Payments	128,478	106,725	98,725	(8,000)	(7.5)	106,725	98,725	(8,000)	(7.5)
Debt Service	23,884,847	12,816,899	15,526,933	2,710,034	21.1	34,981,082	15,526,933	(19,454,149)	(55.6)
TOTAL	\$ 129,992,291	\$ 77,323,333	\$ 51,371,306	\$ (25,952,027)	(33.6)%	\$ 123,984,628	\$ 51,230,463	\$ (72,754,165)	(58.7)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 21,736,812	\$ 19,283,650	\$ 19,537,576	\$ 253,926	1.3%	\$ 19,283,650	\$ 19,396,733	\$ 113,083	0.6%
Contractual Services	17,794,727	11,416,063	10,373,023	(1,043,040)	(9.1)	13,566,063	10,373,023	(3,193,040)	(23.5)
Commodities	65,170,830	28,866,692	2,664,256	(26,202,436)	(90.8)	40,419,164	2,664,256	(37,754,908)	(93.4)
Capital Outlay	4,245,617	1,454,622	1,388,173	(66,449)	(4.6)	12,249,262	1,388,173	(10,861,089)	(88.7)
Debt Service	128,478	106,725	98,725	(8,000)	(7.5)	106,725	98,725	(8,000)	(7.5)
<i>Subtotal - Operations</i>	<i>\$ 109,076,464</i>	<i>\$ 61,127,752</i>	<i>\$ 34,061,753</i>	<i>\$ (27,065,999)</i>	<i>(44.3)%</i>	<i>\$ 85,624,864</i>	<i>\$ 33,920,910</i>	<i>\$ (51,703,954)</i>	<i>(60.4)%</i>
Aid to Local Units	14,631,098	16,145,581	17,259,553	1,113,972	6.9	38,309,764	17,259,553	(21,050,211)	(54.9)
Other Assistance	6,284,729	50,000	50,000	0	0.0	50,000	50,000	0	0.0
TOTAL	\$ 129,992,291	\$ 77,323,333	\$ 51,371,306	\$ (25,952,027)	(33.6)%	\$ 123,984,628	\$ 51,230,463	\$ (72,754,165)	(58.7)%
Financing:									
State General Fund	\$ 11,756,360	\$ 7,229,772	\$ 7,037,410	\$ (192,362)	(2.7)%	\$ 9,199,934	\$ 6,818,711	\$ (2,381,223)	(25.9)%
Emergency Management Disaster Federal Funds	71,497,941	28,782,415	12,226,933	(16,555,482)	(57.5)	48,570,895	12,226,933	(36,343,962)	(74.8)
Coronavirus Relief Federal Fund	13,486,535	2,870,000	0	(2,870,000)	(100.0)	27,522,653	0	(27,522,653)	(100.0)
Other Federal Funds	31,657,121	31,155,782	30,783,157	(372,625)	(1.2)	31,155,782	30,783,157	(372,625)	(1.2)
All Other Funds	1,594,334	7,285,364	1,323,806	(5,961,558)	(81.8)	7,535,364	1,401,662	(6,133,702)	(81.4)
TOTAL	\$ 129,992,291	\$ 77,323,333	\$ 51,371,306	\$ (25,952,027)	(33.6)%	\$ 123,984,628	\$ 51,230,463	\$ (72,754,165)	(58.7)%

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The 2020 Legislature approved a State General Fund (SGF) budget of \$10,845,391 for the Adjutant General's Department in FY 2021. Several adjustments have been made subsequently to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$4,513,662, based on the reappropriation of FY 2020 funding that was not spent in FY 2020 and has shifted to FY 2021;
- An increase of \$11,839,117, based on the reimbursement of SGF expenditures in FY 2020 for Coronavirus related expenditures and reimbursed from the Coronavirus Relief Fund as approved by the State Finance Council on June 16, 2020 resulting in reappropriation of funding that was not spent in FY 2020 and has shifted to FY 2021; and
- A decrease of \$1,518,163 as the result of the Governor's July 1, 2020, SGF allotment.

These adjustments change the FY 2021 approved SGF amount to \$25,680,007. That amount is reflected in the table below as the currently approved FY 2021 SGF amount. The agency's budget was submitted after the Governor's July allotment.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 25,680,007	\$ 9,718,615	\$ (15,961,392)	\$ 11,539,054	\$ (14,140,953)
All Other Funds	60,053,350	77,075,132	17,021,782	121,616,542	61,563,192
TOTAL	\$ 85,733,357	\$ 86,793,747	\$ 1,060,390	\$ 133,155,596	\$ 47,422,239
FTE Positions	281.0	288.0	7.0	288.0	7.0

The **agency** requests a FY 2021 revised estimate totaling \$86.8 million, including \$9.7 million SGF, for operations and capital improvements. The FY 2021 revised estimate is an all funds increase of \$1.1 million, or 1.2 percent, and an SGF decrease of \$16.0 million, or 62.2 percent, below the FY 2021 approved amount. The agency's FY 2021 revised estimate includes two supplemental requests totaling \$763,142, including \$381,571 SGF, for deferred maintenance and rehabilitation and repair in FY 2021. The FY 2021 revised estimate includes 288.0 FTE positions, which is an increase of 7.0 FTE positions above the number approved by the 2020 Legislature. The agency states this 7.0 FTE position increase is due to the addition of 2.0 FTE positions for COVID-19 response; 3.0 FTE positions for information technology

positions; and 2.0 FTE positions for grounds maintenance technicians at the 190th Air Refueling Wing at Forbes Field in Topeka. The increase in expenditures primarily reflects COVID-19-related emergency expenditures and adjustments to other disaster payments. SGF transferred to the State Emergency Fund become special revenue funds expenditures and are accounted for as special revenue fund expenditures in the budget.

Major objects of operating expenditure are detailed below:

- **Salaries and Wages.** The FY 2021 revised estimate includes \$19.3 million, including \$3.1 million SGF. This is an all funds decrease of \$2.9 million, or 13.2 percent, and an SGF decrease of \$2.8 million, or 47.3 percent, below the FY 2021 approved amount. The agency states that this decrease is primarily due to COVID-19 expenditures related to State Emergency Operations Center overtime, salaries of personnel that were mission assigned, movement of FTE positions from the classified to unclassified service and from temporary to regular, as well as state active duty pay;
- **Contractual Services.** The FY 2021 revised estimate includes \$11.4 million, including \$1.9 million SGF. This is an all funds increase of \$2.9 million, or 34.7 percent, and an SGF increase of \$144,968, or 8.3 percent, above the FY 2021 approved amount. The agency states that these expenditures primarily reflect non-congregate housing expenditures and related COVID-19 support;
- **Commodities.** The FY 2021 revised estimate includes \$28.9 million, including \$493,848 SGF. This is an all funds increase of \$27.2 million, or 1,658.4 percent, and an SGF increase of \$166,437, or 50.8 percent, above the FY 2021 approved amount. The agency states that the primary increases are related to COVID-19 expenditures for personal protective equipment, food, meals, supplies, and information technology items for teleworking;
- **Capital Outlay.** The FY 2021 revised estimate includes \$1.5 million, including \$234,908 SGF. This is an all funds decrease of \$13,835, or 0.9 percent, and an SGF increase of \$111,190, or 89.9 percent, from the FY 2021 approved amount. Primary decreases occur in office furniture, equipment and machinery, with primary increases for trucks and microcomputer equipment. The agency states that project priority changes were made due to COVID-19;
- **Debt Service.** The FY 2021 revised estimate includes \$106,725, all SGF, for debt service interest payments on the Armory renovation bonds. This is no change from the FY 2021 approved amount;
- **Aid to Local Units of Government.** The FY 2021 revised estimate includes \$16.1 million, including \$1.3 million SGF. This is an all funds increase of \$948,227, or 6.2 percent, and an SGF decrease of \$273,440, or 17.0 percent, from the FY 2021 approved amount. These decreases are reflective of disaster relief payment estimates and the timing of payouts. This decrease reflects less than FY 2021 approved expenditures of state disaster relief funds (\$273,440 SGF) and matching federal funds (\$2.3 million), partially offset by increases to other disaster-related federal funding and COVID-19 funding; and

- **Other Assistance.** The FY 2021 revised estimate includes \$50,000, including \$9,881 SGF. This is an all funds decrease of \$13.7 million, or 99.6 percent, and an SGF decrease of \$1.6 million, or 99.4 percent, below the FY 2021 approved amount. The decrease is due to significantly less than approved other assistance expenditures for disaster relief and federal matching funds in FY 2021.

The **Governor** recommends FY 2021 expenditures totaling \$133.2 million, including \$11.5 million SGF, for operations and capital improvements. The FY 2021 recommendation is an all funds increase of \$46.4 million, or 53.4 percent, and an SGF increase of \$1.8 million, or 18.7 percent, above the agency's FY 2021 revised estimate. The Governor's recommendation includes the following adjustments to the agency's revised FY 2021 estimate:

- Not recommending the agency's supplemental requests (a reduction of \$763,142 from all funds, including a reduction of \$381,571 SGF);
- Reducing SGF expenditures and replacing them with Military Fee Fund moneys (a reduction of \$250,000 SGF, offset by an increase of \$250,000 from special revenue funds);
- Reducing Incident Management Team SGF expenditures (a reduction of \$155,541 SGF);
- Replacing SGF expenditures with Disaster Grant Public Assistance federal funds for the salaries and wages of 2.0 FTE positions that have been federally funded during the COVID-19 pandemic (a reduction of \$231,848 SGF, offset by an increase of \$231,848 from special revenue funds);
- Accounting for COVID-19 funding rounds from the State Finance Council and Coronavirus Relief Fund reallocations (an increase of \$24.7 million from special revenue funds);and
- Recommending the addition of SGF funding specified for deferred maintenance (an increase of \$463,696 from all funds, including \$231,848 SGF).

Supplemental Detail

Supplementals	FY 2021 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Capital Improvements						
Deferred Maintenance	\$ 298,238	\$ 596,476	0.0	231,484	463,696	0.0
Rehabilitation and Repair	83,333	166,666	0.0	0	0	0.0
TOTAL	\$ 381,571	\$ 763,142	0.0	\$ 231,484	\$ 463,696	0.0

The **agency** submits a FY 2021 revised estimate that includes supplemental funding requests totaling \$763,142, including \$381,571 SGF. This request includes two capital improvement supplemental requests in FY 2021, which are detailed below:

- Deferred Maintenance.** The agency requests \$596,476, including \$298,238 SGF, to match federal funds in order to provide for facility renovations, modernizations, and repairs for the 38 armories and other National Guard facilities in FY 2021. The agency notes the cooperative agreement with the National Guard Bureau generally provides a 50.0 percent matching rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories). The agency states requested funding would go towards large restoration projects, HVAC replacements, roof replacements, interior improvements, and improving building envelope. The agency states that the amount requested is prorated based on a list of projects.

The **Governor** recommends a total of \$463,696, including \$231,848 SGF, for deferred maintenance in FY 2021.

- Rehabilitation and Repair.** The agency requests \$166,666, including \$83,333 SGF, for rehabilitation and repair in FY 2021. The agency notes state funding would be used to match federal funds for facility renovations, modernizations, and repairs for 38 armories and other National Guard facilities. The cooperative agreement with the National Guard Bureau requires mostly a 50.0 percent state match with a few exceptions of 25.0 percent state match on readiness centers (armories). The agency detailed project requests to include physical security requirements, groundskeeping, code compliance, and utility infrastructure replacement.

The **Governor** does not recommend the supplemental request in FY 2021.

Governor's Allotments

On June 29, 2020, the Governor announced SGF allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System (KPERS) Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to this agency, the allotment adjustments totaled \$1.5 million. The allotments applied to this agency are detailed below:

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
July Allotment			
Deferred Maintenance	\$ (1,000,000)	\$ (1,000,000)	0.0
Rehabilitation and Repair	(500,000)	(500,000)	0.0
KPERS D&D Moratorium	(18,163)	(18,163)	0.0
TOTAL	<u>\$ (1,518,163)</u>	<u>\$ (1,518,163)</u>	<u>0.0</u>

Deferred Maintenance: The Governor's July allotment deletes funding of \$1.0 million, all SGF, approved by the 2020 Legislature to match federal funds in order to provide for facility renovations, modernizations, and repairs for the 38 armories and other National Guard facilities in FY 2021. The agency notes the cooperative agreement with the National Guard Bureau generally provides a 50.0 percent matching rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories) (the agency estimated a \$1-to-\$1 state-to-federal match). The agency states requested funding would have gone towards large restoration projects, HVAC replacements, roof replacements, interior improvements, and improvement of building envelopes.

Rehabilitation and Repair: The Governor's July allotment deletes funding of \$500,000, all SGF, approved by the 2020 Legislature for rehabilitation and repair in FY 2021. The agency notes state funding would be used to match federal funds for facility renovations, modernizations, and repairs for 38 armories and other National Guard facilities. The cooperative agreement with the National Guard Bureau requires mostly a 50.0 percent state match with a few exceptions of a 25.0 percent state match on readiness centers (armories) (the agency estimated a \$1-to-\$1 state-to-federal match). The agency detailed projects requests to include physical security requirements, groundskeeping, code compliance, and utility infrastructure replacement.

KPERS Death and Disability Moratorium: The Governor's July allotment deletes \$18,163, all SGF, for a FY 2021 moratorium on KPERS Death and Disability payments.

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 51,371,306	\$ 51,230,463	\$ (140,843)
FTE Positions	288.0	288.0	0.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ (192,362)	\$ (2,381,223)	
All Other Funds	(25,759,665)	(70,372,942)	
TOTAL	\$ (25,952,027)	\$ (72,754,165)	
<i>Percent Change:</i>			
State General Fund	(2.7) %	(25.9) %	
All Other Funds	(36.8)	(61.3)	
TOTAL	(33.6) %	(58.7) %	
Change in FTE Positions	0.0	0.0	

The **agency** requests a FY 2022 operating budget of \$51.4 million, including \$7.0 million SGF. This is an all funds decrease of \$26.0 million, or 33.6 percent, and an SGF decrease of \$192,362, or 2.7 percent, below the FY 2021 revised estimate. The primary decrease is due to significant expenditures on personal protective equipment in the FY 2021 revised estimate that

do not reoccur in FY 2022. The FY 2022 request includes 288.0 FTE positions, which is no change from the FY 2021 revised estimate.

Major categories of expenditure are detailed below:

- **Salaries and Wages.** The FY 2022 request includes \$19.5 million, including \$3.4 million SGF. This is an all funds increase of \$253,926, or 1.3 percent, and an SGF increase of \$210,061, or 6.7 percent, above the FY 2021 revised estimate. The primary increases are due to employer contributions for state employee retirement (\$106,375) and group health insurance (\$75,185) and the agency's enhancement request for 1.0 FTE position for a Biological/Agricultural Threat Analyst (\$100,843 and 1.0 FTE), and other fringe benefits (\$9,860). These increases are partially offset by a decrease in workers' compensation (\$38,417). The increase in agency FTE is not reflected in the agency request numbers due to the inadvertent exclusion from the agency's budget entry;
- **Contractual Services.** The FY 2022 request includes \$10.4 million, including \$1.6 million SGF. This is an all funds decrease of \$1.0 million, or 9.1 percent, and an SGF decrease of \$275,942, or 14.5 percent, below the FY 2021 revised estimate. The decrease is primarily due to less expenditures for professional services (\$473,000), other services (\$150,000), database access fees (\$92,362), repairing and servicing of building grounds (\$69,781), electricity (\$60,159), and computer programming (\$52,868);
- **Commodities.** The FY 2022 request includes \$2.7 million, including \$219,777 SGF. This is an all funds decrease of \$26.2 million, or 90.8 percent, and an SGF decrease of \$274,071, or 55.5 percent, below the FY 2021 revised estimate. The primary decrease is due to reduced expenditures for personal protective equipment (\$26.7 million);
- **Capital Outlay.** The FY 2022 request includes \$1.4 million, including \$224,982 SGF. This is an all funds decrease of \$66,449, or 4.6 percent, and an SGF decrease of \$9,926, or 4.2 percent, below the FY 2021 revised estimate. Primary decreases occur in expenditures for office furniture (\$20,000) and microcomputer systems and support equipment (\$28,185);
- **Debt Service.** The FY 2022 request includes \$98,725, all SGF, for debt service interest payments on the Armory renovation bonds. This is a decrease of \$8,000, or 7.5 percent, below the FY 2021 revised estimate;
- **Aid to Local Units of Government.** The FY 2022 request includes \$17.3 million, including \$1.5 million SGF. This is an all funds increase of \$1.1 million, or 6.9 percent, and an SGF increase of \$165,516, or 12.4 percent, above the FY 2021 revised estimate. The increases are due to additional anticipated disaster relief expenditures and their associated match funding; and
- **Other Assistance.** The FY 2022 request includes \$50,000, including \$9,881 SGF. This is no change from the FY 2021 revised estimate.

The **Governor** recommends FY 2022 operating expenditures totaling \$51.2 million, including \$6.8 million SGF. The FY 2022 recommendation is an all funds decrease of \$140,843,

or 0.3 percent, and an SGF decrease of \$218,699, or 3.1 percent, below the agency's FY 2022 request. The Governor's recommendation includes the following adjustments to the agency's FY 2022 request:

- Deleting \$40,000, all SGF, to reduced expenditures for the State Active Duty civic program;
- Deleting expenditures of \$77,856 SGF, and adding the same amount of expenditures from the Military Fee Fund (a special revenue fund); and
- Adding \$1.6 million, all SGF, for design costs to remodel the State Defense Building, where the Kansas Division of Emergency Management and the State Emergency Operations Center are located.

Enhancement Detail

FY 2022 ENHANCEMENTS						
Enhancements	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
KIFC BIO/AG Analyst	\$ 100,843	\$ 100,843	0.0	\$ 0	\$ 0	0.0
Capital Improvements:						
Deferred Maintenance	\$ 1,852,060	\$ 3,704,120	0.0	\$ 0	\$ 0	0.0
Rehabilitation and Repair	500,000	1,000,000	0.0	500,000	1,000,000	0.0
SDB Redesign and Remodel	20,951,443	20,951,443	0.0	1,600,000	1,600,000	0.0
TOTAL	\$ 23,404,346	\$ 25,756,406	0.0	\$ 2,100,000	\$ 2,600,000	0.0

The **agency** requests FY 2022 enhancements totaling \$25.8 million, including \$23.4 million SGF. The request is composed of one operating enhancement totaling \$100,843, all SGF, and three capital improvement enhancements totaling \$25.7 million, including \$23.3 million SGF, for FY 2022. The agency's enhancement requests for FY 2022 are detailed below.

Kansas Intelligence Fusion Center (KIFC) Analyst. The agency requests \$100,843, all SGF, and 1.0 FTE analyst position to support the KIFC activities with both protection from and warning against existing and potential threats to the state. The agency states that the NBAF is scheduled to be complete by 2023. The agency further states these positions would be providing analysis in order to give decision-makers the opportunity to address threats before they become disasters.

The **Governor** does not recommend the enhancement.

Deferred Maintenance. The agency requests \$3.7 million, including \$1.9 million SGF, to match federal funds in order to provide for facility renovations, modernizations, and repairs for the 38 armories and other National Guard facilities for FY 2022. The agency notes the cooperative agreement with the National Guard Bureau generally provides a 50.0 percent matching rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories). The agency states requested funding would go towards large restoration projects,

HVAC replacements, roof replacements, interior improvements, and improving building envelopes. The agency states that the amount requested is prorated based on a list of projects.

The **Governor** does not recommend the enhancement.

Rehabilitation and Repair. The agency requests \$1.0 million, including \$500,000 SGF, for rehabilitation and repair for FY 2022. The agency notes state funding would be used to match federal funds for facility renovations, modernizations, and repairs for 38 armories and other National Guard facilities. The cooperative agreement with the National Guard Bureau requires mostly a 50.0 percent state match with a few exceptions of 25.0 percent state match on readiness centers (armories). The agency detailed project requests to include physical security requirements, groundskeeping, code compliance, and utility infrastructure replacement.

The **Governor** recommends the enhancement.

State Defense Building Redesign and Remodel. The agency requests \$21.0 million, all SGF, for the complete remodeling of the current State Defense Building (SDB) and the State Emergency Operations Center (SEOC). The Kansas Division of Emergency Management (KDEM) is currently housed in the basement of the SDB in Topeka. The agency states that the current space is inadequate for the day-to-day operations of the SEOC. The agency's request is to provide space through the most-optimized design for the SEOC and KDEM. The complete remodeling includes acquisition of materials and technology and design of space and equipment for usage of KDEM within the SDB. The agency's request noted that they are requesting a complete redesign and remodeling, amongst their three SDB replacement options:

- \$20,951,443 - Complete remodel of current facility;
- \$10,000,000 - Partial remodel of current facility; or
- \$40,000,000 – Build new facility located at Forbes Field.

The agency states that a complete remodel of the current facility is currently determined to be the agency's best option, as it sits within a secured site and is the location of the current SEOC and Joint Operations Center and supports the consolidation of multiple Adjutant General Department programs, as well as the Adjutant General's Comptroller's Office and Human Resources Office.

The **Governor** recommends \$1.6 million, all SGF, for design costs to remodel the SDB and its support of KDEM and the SEOC.

FY 2022 Reduced Resources

FY 2022 REDUCED RESOURCES						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Kansas National Guard Service Pay	\$ (40,000)	\$ (40,000)	0.0	\$ (40,000)	\$ (40,000)	0.0
Lapsing of SGF Balances	0	0	0.0	0	0	0.0
TOTAL	\$ (40,000)	\$ (40,000)	0.0	\$ (40,000)	\$ (40,000)	0.0

The **agency** submits a reduced resources budget of \$735,256, all SGF, for FY 2022. There would be two portions to this submission, which include:

A. Kansas National Guard Service Pay. A budget reduction of \$40,000, all SGF, from the State Active Duty (SAD) Civic program. The agency states that \$45,000 is set aside from non-emergency State Active Duty activities. The agency notes that a reduction of this amount affects the SAD Civic program directly and indirectly other programs as a surplus would be used for unexpected expenses or increased utilities; and

B. Lapsing of SGF Balances. The transfer of SGF fund balances totaling \$695,256. This amount comes from balance amounts from the following SGF accounts:

- (\$145,256) Incident Management Team Account (0053). The agency states that Incident Management Teams are often incurred by the county of residency and are not needed to be reimbursed by the State; and
- (\$550,000) Disaster Relief Account (0200).

The **Governor** recommends the reduction of SAD Civic program expenditures and recommends other actions be taken for FY 2022. Please see above description for further actions within the Governor's recommendation for FY 2022.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, FY 2021 longevity payments total \$3,600, including \$498 SGF, and FY 2022 longevity payments total \$3,680, including \$596 SGF.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

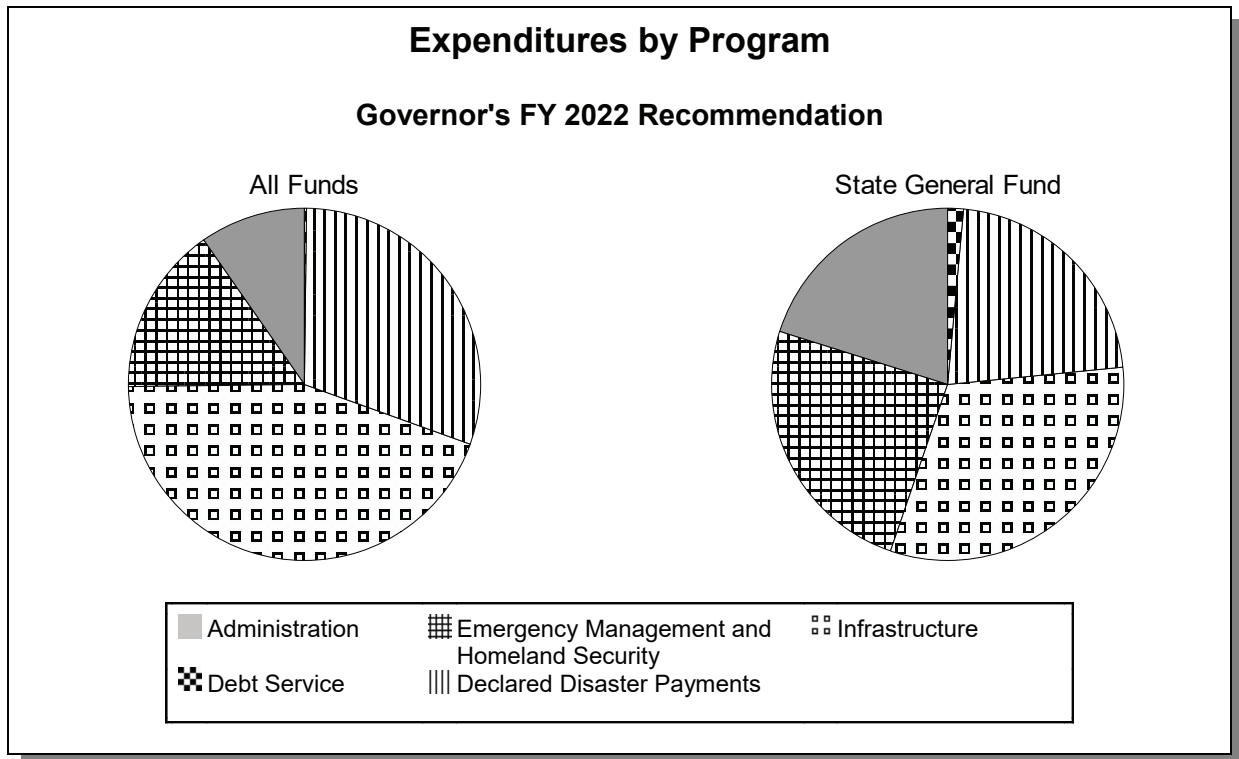
KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
State General Fund	13.7 %	13.3 %
Non-Federal Special Revenue Funds	2.6	2.7
Federal Emergency Assistance Fund	23.8	23.9
Other Federal Funds	59.9	60.1
TOTAL	100.0 %	100.0 %

(Note: Totals may not add due to rounding.)

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Administration	\$ 4,971,909	9.7 %	\$ 1,373,404	20.1 %
Emergency Management and Homeland Security	7,938,909	15.5	1,677,173	24.6
Infrastructure	22,693,987	44.3	2,169,409	31.8
Declared Disaster Payments	15,526,933	30.3	1,500,000	22.0
Debt Service	98,725	0.2	98,725	1.4
TOTAL	\$ 51,230,463	100.0 %	\$ 6,818,711	100.0 %

FTE POSITIONS BY PROGRAM FY 2020 – FY 2022					
Program	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Administration	38.1	37.7	37.7	38.0	38.0
Emergency Management Homeland Security	55.0	57.3	57.3	57.0	57.0
Infrastructure	188.0	193.0	193.0	193.0	193.0
Declared Disaster Payments	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
TOTAL	281.1	288.0	288.0	288.0	288.0

(Note: For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.)

A. Administration

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

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 development, implementation, and administration of policies and procedures that meet the needs of the agency while complying with state and federal statutes, regulations, and best practices.

Comptroller

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

Public Affairs Office

Funding provides for pay and administrative costs associated with providing critical information to the public during emergencies or disasters and ongoing information updates throughout the year regarding the Department's actions, plans, and recommendations. The Director of the Public Affairs Office activates the Joint Information Center in conjunction with the State Emergency Operations Center during times of natural or man-made disasters to include those resulting from nuclear and biological threats. Additionally, the Director of the Public Affairs Office researches, writes, and produces campaigns to increase awareness of the activities of the Adjutant General's Department.

Information Technology (IT)

Funding provides for IT support across all state functions of the agency. This includes computer support, applications and web support, and data storage. This subprogram also continually reviews and administers efforts to modernize, secure, and streamline communications for the agency.

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

The mission of the Kansas STARBASE, Inc., is to add value to Kansas' youth through the development of math, science, technology, and personal growth skills in 4th, 5th, and 6th grade children. This program is 100.0 percent federally funded.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of Up Time for All Prescribed Services	99.9 %	99.9 %	99.0 %	99.0 %	99.0 %	99.0 %
Percent of Employees Reviewed Annually	61.9 %	99.5 %	100.0 %	100.0 %	100.0 %	100.0 %
Percent of Positive Customer Service Feedback	92.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 3.0	\$ 2.7	\$ 3.3	\$ 75.3	\$ 57.9	\$ 5.0
FTE Positions	19.8	38.1	38.1	38.1	37.7	38.0

**ADMINISTRATION
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 3,728,014	\$ 2,875,485	\$ 2,875,485	\$ 2,919,912	\$ 2,919,912
Contractual Services	5,988,701	709,368	3,009,368	36,500	36,500
Commodities	62,172,959	27,737,329	39,295,342	1,546,000	1,546,000
Capital Outlay	3,364,687	469,779	11,264,419	419,497	419,497
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 75,254,361</u>	<u>\$ 31,791,961</u>	<u>\$ 56,444,614</u>	<u>\$ 4,921,909</u>	<u>\$ 4,921,909</u>
Aid to Local Units	0	1,377,000	1,377,000	0	0
Other Assistance	4,492	50,000	50,000	50,000	50,000
TOTAL	<u>\$ 75,258,853</u>	<u>\$ 33,218,961</u>	<u>\$ 57,871,614</u>	<u>\$ 4,971,909</u>	<u>\$ 4,971,909</u>
Financing:					
State General Fund	\$ 4,399,075	\$ 1,623,728	\$ 1,141,880	\$ 1,451,260	\$ 1,373,404
All Other Funds	70,859,778	31,595,233	56,729,734	3,520,649	3,598,505
TOTAL	<u>\$ 75,258,853</u>	<u>\$ 33,218,961</u>	<u>\$ 57,871,614</u>	<u>\$ 4,971,909</u>	<u>\$ 4,971,909</u>
FTE Positions	38.1	37.7	37.7	38.0	38.0

The **agency** requests a FY 2021 revised estimate for operating expenditures of \$33.2 million, including \$1.6 million SGF, for the Administration program. This is an all funds increase of \$30.0 million, or 946.8 percent, and an SGF increase of \$372,713, or 29.8 percent, above the FY 2021 approved amount. The primary increase from the approved amount is due to personal protective equipment purchases in commodities. The agency states that the change in FTE reflects the movement of FTE between programs to accurately place them where they should be budgeted. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests expenditures of \$2.9 million, including \$1.3 million SGF, to fund 37.7 FTE positions in FY 2021. The FY 2021 revised estimate is an all funds increase of \$55,839, or 2.0 percent, and an SGF increase of \$204,385, or 17.9 percent, above the FY 2021 approved amount. Primary expenditure increases reflect unclassified regular pay (\$86,341), employer contributions to group health insurance (\$26,852), and employer contributions to state employee retirement (\$6,103);
- **Contractual Services.** The agency requests expenditures of \$709,368, including \$2,500 SGF, in FY 2021. The request is an all funds increase of \$579,867, or 447.8 percent, and an SGF decrease of \$88,766, or 97.3 percent, below the FY 2021 approved amount. Contractual service expenditures include communications, postage, photocopies, rent, record storage and maintenance, and travel for the Adjutant General and staff. The primary decreases are due to changes in expenditure priorities;
- **Commodities.** The agency requests expenditures of \$27.7 million, including \$262,964 SGF, in FY 2021. The request is an all funds increase of \$27.6 million, or 21,702.6 percent, and an SGF increase of \$257,094, or 4,379.8 percent, above the FY 2021 approved amount. The primary increase in commodities is due to expenditures on personal protective equipment;

- **Capital Outlay.** The agency requests expenditures of \$469,779, all from special revenue funds, in FY 2021. The request is an all funds increase of \$422,689, or 897.6 percent, above the FY 2021 approved amount. Primary increases in this category include microcomputer systems and support equipment (\$188,169), equipment and furniture (\$119,110), and professional and scientific equipment (\$88,171). Capital outlay expenditures include software, computer hardware, office furniture, and other large items;
- **Aid to Local Units of Government.** The agency requests expenditures of \$1.4 million, all from the federal Coronavirus Relief Fund, in FY 2021. This request is a 100.0 percent increase from the FY 2021 approved amount; and
- **Other Assistance.** The agency requests expenditures of \$50,000, including \$9,881 SGF, for expenditures from the federal and state Kansas Military Emergency Relief Fund in FY 2021. This request is no change from the FY 2021 approved amount. This fund was established to provide grants and interest-free loans for members and families of the Kansas Air and Army National Guard and Army Reserve members to provide assistance to eligible members for financial emergencies related to mobilization.

The **Governor** recommends FY 2021 operating expenditures of \$57.9 million, including \$1.1 million SGF, for the Administration program. This is an all funds increase of \$24.7 million, or 74.2 percent, including an SGF decrease of \$481,848, or 29.7 percent, from the agency's FY 2021 revised estimate. The SGF decrease reflects the Governor's recommendation to fund positions from emergency federal funds rather than SGF during the COVID-19 pandemic (a reduction of \$481,848 SGF). The all funds increase is due to accounting for COVID-19 funding expenditures (\$24.7 million).

The **agency** requests FY 2022 operating expenditures of \$5.0 million, including \$1.5 million SGF, for the Administration program. This is an all funds decrease of \$28.2 million, or 85.0 percent, and an SGF decrease of \$172,468, or 10.6 percent, below the FY 2021 revised estimate. The primary decrease is due to less expenditures on personal protective equipment for FY 2022. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests expenditures of \$2.9 million, including \$1.4 million SGF, to fund 38.0 FTE positions for FY 2022. The request is an all funds increase of \$44,427, or 1.5 percent, and an SGF increase of \$90,496, or 6.7 percent, above the FY 2021 revised estimate. Primary expenditure increases include unclassified regular pay (\$19,546), and employer contributions to state employee retirement (\$19,212) and state employee group health insurance (\$9,158), and Medicare (\$1,759);
- **Contractual Services.** The agency requests expenditures of \$36,500, including \$2,500 SGF, for FY 2022. The request is an all funds decrease of \$672,868, or 94.9 percent, and no change from the SGF, from the FY 2021 revised estimate. The primary decrease is due to a federal coronavirus relief funding that was received in FY 2021 that is not anticipated to continue for FY 2022;
- **Commodities.** The agency requests expenditures of \$1.5 million, all from special revenue funds, for FY 2021. The request is an all funds decrease of \$26.2 million, or 94.4 percent, including an SGF decrease of \$262,964 SGF, or 100.0

percent, below the FY 2021 revised estimate. The primary decrease in this category is due to less budgeted expenditures on personal protective equipment;

- **Capital Outlay.** The agency requests expenditures of \$419,497, all from special revenue funds, for FY 2022. The request is an all funds decrease of \$50,282, or 10.7 percent, below the FY 2021 revised estimate. Primary expenditure decreases occur in office furniture (\$20,000), microcomputer equipment (\$16,480), and professional and scientific equipment (\$12,571). Capital outlay expenditures include software, computer hardware, and office furniture;
- **Aid to Local Units of Government.** The agency does not request any aid to local units of government funding for FY 2022 due to federal funding received only in FY 2021; and
- **Other Assistance.** The agency requests expenditures of \$50,000, including \$9,881 SGF, for expenditures from the federal and state Kansas Military Emergency Relief Fund for FY 2021. This request is no change from the FY 2021 revised estimate. This fund was established to provide grants and interest-free loans for members and families of the Kansas Air and Army National Guard and Army Reserve members to provide assistance to eligible members for financial emergencies related to mobilization.

The **Governor** recommends FY 2022 operating expenditures of \$5.0 million, including \$1.4 million SGF, for the Administration program. The Governor's Recommendation is no change to the all funds amount, but an SGF decrease of \$77,856, accompanied by a special revenue funds increase of \$77,856 from the agency's FY 2022 request to provide funding from the military fee fund for FY 2022.

B. Emergency Management and Homeland Security

Emergency Management and Homeland Security activities are composed of work with local communities, first responders, non-governmental organizations, governmental entities, and owners of critical infrastructure and key resources to achieve optimal and reasonable levels of disaster and terrorism preparedness. Specific activities include identification of concerns, prioritization of capabilities, development of common solutions, multi-agency exercises, training, and other actions to ensure an effective and coordinated response and recovery to natural and man-made disasters, including terrorism. Expenditures in this program reflect expenditures for mitigation, preparedness, prevention, response, and recovery; the Kansas Intelligence Fusion Center; radiological, biological, and nuclear responsibilities; KDEM; Homeland Security; KDEM Emergency Management Assistance Compact (EMAC); Civil Air Patrol; state active duty; State Military Service Operations; and emergency communications.

Mitigation, Preparedness, Prevention, Response, and Recovery

This subprogram provides funding for KDEM personnel and administrative costs associated with planning, mitigation, response, recovery, training, and exercises.

Kansas Intelligence Fusion Center (KIFC)

Funding provides for KIFC personnel and administrative costs to produce high-value, all-source intelligence products to protect the life, freedoms, and property of the people of Kansas. KIFC is focused on the three primary Kansas Homeland Security risk areas: 1) terrorism threats, asymmetric warfare threats, and transnational criminal organization threats; 2) biological threats (both man-made and natural pathogens threatening human health, animal health, and plant/crop health); and 3) cyber-warfare threats and threats to critical infrastructure and key resources.

Radiological, Biological, and Nuclear Responsibilities

Funding for this subprogram provides for personnel, administrative, training, and exercise activities. This includes development and promulgation of planning standards and guidance concerning hazardous substances, such as toxic chemicals, radioactive substances, biological agents, and potential releases from nuclear power plants. Funding also provides technical assistance related to chemical, biological, and radiological response planning, emergency notification, and statewide emergency coordination. This subprogram maintains the state's Radiological Emergency Response Plan for nuclear facilities and exercises the plan with respect to fixed nuclear facilities located in Coffey County (Wolf Creek Generating Station) and Cooper Nuclear Station in Nebraska. Additionally, this subprogram calibrates and distributes radiation detection devices for use by various public agencies in case of an incident at one of the nuclear power plants. This subprogram also receives advance shipment notifications for radiological materials traveling through Kansas.

KDEM Homeland Security

Funding within this subprogram reflects homeland security grants received. This money is required to support the State Homeland Security Program, which supports the implementation of state homeland security strategies to address the identified planning, organization, equipment, training, and exercise needs to protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Awards are based on three factors: minimum amounts of legislative mandates, Department of Homeland Security's (DHS) risk methodology, and anticipated effectiveness based on the strength of the investment justifications submitted to and approved by DHS.

KDEM EMAC

KDEM is responsible for developing policies and procedures for the formation, training, equipping, deployment, and sustainment of Incident Management Teams (IMTs) and SEOC Support teams. Members participate in ongoing training and exercises annually to maintain readiness for deployment to emergencies and disasters within their region and across the state. 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, organized, and disciplined group of volunteers that

can provide cost-effective emergency services through the utilization of the volunteer personnel and assets of the Kansas wing of the Civil Air Patrol.

The program is managed by a volunteer director and a 0.5 FTE position secretary who provides a point of contact for administration, information, and other requested services on a scheduled weekday basis through the program's office in the headquarters of the Kansas wing at Salina Municipal Airport.

State Active Duty

Funds pay for National Guard personnel who are activated in a state active duty status by the Governor for the purpose of performing emergency duty. Soldiers may be called to state active duty for disasters or emergencies, such as floods, tornadoes, ice storms, terrorism, or a civil disturbance. The program also pays for the use of federal training equipment on a cost basis for equipment issued to the Kansas National Guard. The Governor has the authority to call approximately 7,000 Kansas National Guard citizen soldiers and airmen to leave their full-time employment and families to serve on emergency or other state active duty. The current number of assigned positions is 2,162 Air National Guard members (2,291 authorized, 94.4 percent of authorized) and 4,301 Army National Guard members (4,823 authorized, 89.2 percent of authorized). The state active duty does not contain any FTE positions; however, 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 and are compensated within these parameters. The State pays the salaries and per diem for the service of these members.

State Military Service Operations

The State Military Service Operations Program provides funds for State Active Duty on a cost basis to meet the needs of the people of Kansas.

Emergency Communications

Funding provides for the personnel and administrative costs of the Adjutant General's Department—Office of Emergency Communications, which supports outreach, training, and coordination of statewide public safety communications capabilities. In addition, the Office functions as the emergency support function (communications) lead for the State Emergency Operations Center and has operational responsibility for two deployable communications capabilities in support of the state public safety trunked radio system and leads the Statewide Interoperability Advisory Committee, as well as the state's Public Safety Broadband initiative.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Threat Briefings	116	106	100	56	100	100
Number of Public Awareness Campaigns for Individual and Family Preparedness	6	10	9	6	6	6
Number of Exercises Conducted that Focus on Top Tier Threats	N/A	5	N/A	5	5	5
Number of Written Intelligence Reports Published	31	31	75	53	75	75
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 8.8	\$ 11.5	\$ 8.0	\$ 7.9	\$ 8.2	\$ 7.9
FTE Positions	67.8	53.0	53.0	55.0	57.3	57.0

EMERGENCY MANAGEMENT AND HOMELAND SECURITY SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 4,341,205	\$ 4,879,619	\$ 4,879,619	\$ 5,005,367	\$ 4,864,524
Contractual Services	980,948	1,045,904	895,904	906,945	906,945
Commodities	303,681	229,251	223,710	218,144	218,144
Capital Outlay	119,836	232,843	232,843	216,676	216,676
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 5,745,670</i>	<i>\$ 6,387,617</i>	<i>\$ 6,232,076</i>	<i>\$ 6,347,132</i>	<i>\$ 6,206,289</i>
Aid to Local Units	2,000,928	1,951,682	1,951,682	1,732,620	1,732,620
Other Assistance	193,171	0	0	0	0
TOTAL	\$ 7,939,769	\$ 8,339,299	\$ 8,183,758	\$ 8,079,752	\$ 7,938,909
Financing:					
State General Fund	\$ 1,904,021	\$ 1,793,597	\$ 1,638,056	\$ 1,818,016	\$ 1,677,173
All Other Funds	6,035,748	6,545,702	6,545,702	6,261,736	6,261,736
TOTAL	\$ 7,939,769	\$ 8,339,299	\$ 8,183,758	\$ 8,079,752	\$ 7,938,909
FTE Positions	55.0	57.3	57.3	57.0	57.0

The **agency** requests FY 2022 operating expenditures of \$8.1 million, including \$1.8 million SGF, for the Emergency Management and Homeland Security program. This is an all funds decrease of \$259,547, or 3.1 percent, and an SGF increase of \$24,419, or 1.4 percent, from the FY 2021 revised estimate. The SGF increase is primarily due to the agency's enhancement request for a Kansas Intelligence Fusion Center Biological/Agricultural Threat Analyst for FY 2022, partially offset by changes in duties from FY 2021. The agency states that changes in FTE reflect the addition of full-time and part-time positions in response to COVID-19. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests expenditures of \$5.0 million, including \$1.3 million SGF, to fund 57.0 FTE positions for FY 2022. The request is an all funds increase of \$125,748, or 2.6 percent, and an SGF increase of \$115,356, or 9.4 percent, above the FY 2021 revised estimate. The primary increases are due to the agency's enhancement request for 1.0 FTE position for

a Kansas Intelligence Fusion Center Biological/Agricultural Threat analyst and increases for employer contributions to state employee health insurance and state employee retirement;

- **Contractual Services.** The agency requests expenditures of \$906,945, including \$345,162 SGF, for FY 2022. The request is an all funds decrease of \$138,959, or 13.3 percent, and an SGF decrease of \$69,904, or 16.8 percent, below the FY 2021 revised estimate. Contractual services expenditures include rent, travel, and subsistence; fees for consulting, computer, and other services; security background checks; and travel expenses for training and exercises;
- **Commodities.** The agency requests expenditures of \$218,144, including \$46,565 SGF, for FY 2022. The request is an all funds decrease of \$11,107, or 4.8 percent, and an SGF decrease of \$11,107, or 19.3 percent, below the FY 2021 revised estimate. Primary decreases occur in meals, lodging, travel, and military activation expenditures. These decreases are partially offset by an increase in rent expenditures;
- **Capital Outlay.** The agency requests expenditures of \$216,676, including \$87,982 SGF, for FY 2022. The request is an all funds decrease of \$16,167, or 6.9 percent, and an SGF decrease of \$9,926, or 10.1 percent, below the FY 2021 revised estimate. Capital outlay expenditures include computers, software, and building maintenance; and
- **Aid to Local Units of Government.** The agency requests expenditures of \$1.7 million, all from special revenue funds, for FY 2022. The request is an all funds decrease of \$219,062, or 11.2 percent, below the FY 2021 revised estimate. This decrease is primarily due to less emergency management performance grant expenditures.

The **Governor** recommends FY 2022 operating expenditures of \$7.9 million, including \$1.7 million SGF, for the Emergency Management and Homeland Security program. This is an SGF decrease of \$140,843, or 7.7 percent, below the agency's FY 2022 request. The decrease reflects the Governor not recommending the agency's enhancement request for a Kansas Intelligence Fusion Center Analyst (\$100,843), and partially accepting the agency's reduced resources budget to reduced State Active Duty expenditures (\$40,000).

C. Infrastructure

Infrastructure activities provide the Kansas Division of Emergency Management (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 State Defense Building, the Headquarters Complex, the Great Plains Joint Regional Training Center, and 38 Army National Guard armories, including one Armed Forces Reserve Center.

Of the armories, 35 are State-owned, one is leased, and two are federal property. Most of the State-owned armories were built by the Kansas Armory Board during the 1950s and 1960s, but six new armories were constructed between 1987 and 1997. One armory has been

converted to a training and maintenance facility, and 19 returned to the respective cities. 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 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, 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, 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 allows for technical rescue training for first responders. In addition, this program finances the State Emergency Operations Center, which serves as the primary coordination center in Kansas when dealing with disasters.

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. The Governor has the authority to commit the large amount of federal training equipment issued to the Kansas National Guard, including helicopters, wheeled vehicles, aircraft, engineer equipment, personnel carriers, generators, and other similar items. The State pays for the use of this equipment on a cost basis.

This program includes expenditures for the maintenance and sustainment of the State Emergency Operations Center (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 caused by any hazard. 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.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of Routine Work Orders Processed within 60 Days	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Percent of Urgent Work Orders Processed within Seven Days	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 19.9	\$ 20.1	\$ 21.7	\$ 22.8	\$ 22.8	\$ 22.7
FTE Positions	168.0	188.0	188.0	188.0	193.0	193.0

INFRASTRUCTURE SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 11,695,213	\$ 11,528,546	\$ 11,528,546	\$ 11,612,297	\$ 11,612,297
Contractual Services	9,375,912	9,660,791	9,660,791	9,429,578	9,429,578
Commodities	942,267	900,112	900,112	900,112	900,112
Capital Outlay	756,609	752,000	752,000	752,000	752,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 22,770,001</u>	<u>\$ 22,841,449</u>	<u>\$ 22,841,449</u>	<u>\$ 22,693,987</u>	<u>\$ 22,693,987</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	10,343	0	0	0	0
TOTAL	<u>\$ 22,780,344</u>	<u>\$ 22,841,449</u>	<u>\$ 22,841,449</u>	<u>\$ 22,693,987</u>	<u>\$ 22,693,987</u>
Financing:					
State General Fund	\$ 2,467,020	\$ 2,371,238	\$ 2,371,238	\$ 2,169,409	\$ 2,169,409
All Other Funds	20,313,324	20,470,211	20,470,211	20,524,578	20,524,578
TOTAL	<u>\$ 22,780,344</u>	<u>\$ 22,841,449</u>	<u>\$ 22,841,449</u>	<u>\$ 22,693,987</u>	<u>\$ 22,693,987</u>
FTE Positions	188.0	193.0	193.0	193.0	193.0

The **agency** requests for FY 2022 operating expenditures of \$22.7 million, including \$2.2 million SGF, for the Infrastructure program. This is an all funds decrease of \$147,462, or 0.6 percent, and an SGF decrease of \$201,829, or 8.5 percent, below the FY 2021 revised estimate. The agency states that the increase in FTE from FY 2020 to FY 2021 reflects the movement of FTE between programs to accurately place them where they should be budgeted. Categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests expenditures of \$11.6 million, including \$582,691 SGF, to fund 193.0 FTE positions for FY 2022. The request is an all funds increase of \$83,751, or 0.7 percent, and an SGF increase of \$4,209, or 0.7 percent, above the FY 2021 revised estimate. Primary expenditure increases occur in employer contributions to state employee retirement (\$60,236) and group health insurance (\$37,027). These increases are partially offset by decreases in workers compensation (\$22,367);
- **Contractual Services.** The agency requests expenditures of \$9.4 million, including \$1.3 million SGF, for FY 2022. The request is an all funds decrease of

\$231,213, or 2.4 percent, and an SGF decrease of \$206,038, or 13.9 percent, below the FY 2021 revised estimate. Contractual services expenditures include rent, travel and subsistence, fees for consulting/computer/other services, security background checks, and travel expenditures for training and exercises;

- **Commodities.** The agency requests expenditures of \$900,112, including \$173,212 SGF, for FY 2022. The request is no change from the FY 2021 revised estimate. Commodities expenditures include stationery and office supplies (fax and copier toner, pens, paper, and envelopes) and professional and scientific supplies (radiological equipment, training videos, handbooks, and reference publications); and
- **Capital Outlay.** The agency requests expenditures of \$752,000, including \$137,000 SGF, for FY 2022. The request is no change from the FY 2021 revised estimate. Capital outlay expenditures include computers, software, and building maintenance.

The **Governor** concurs with the agency's FY 2022 request.

D. Disaster Recovery Payments

The agency established the Disaster Recovery Payments program to specifically track expenditures for disaster relief payments. Expenditures included within this program track 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 the Federal Emergency Management Agency (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.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures for this program.						
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 17.2	\$ 22.7	\$ 28.9	\$ 23.9	\$ 34.0	\$ 15.5
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0

DISASTER RECOVERY PAYMENTS SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,972,380	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	1,449,166	0	0	0	0
Commodities	1,751,923	0	0	0	0
Capital Outlay	4,485	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 5,177,954</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Aid to Local Units	12,630,170	12,816,899	34,981,082	15,526,933	15,526,933
Other Assistance	6,076,723	0	0	0	0
TOTAL	<u>\$ 23,884,847</u>	<u>\$ 12,816,899</u>	<u>\$ 34,981,082</u>	<u>\$ 15,526,933</u>	<u>\$ 15,526,933</u>
Financing:					
State General Fund	\$ 2,857,766	\$ 1,334,484	\$ 3,942,035	\$ 1,500,000	\$ 1,500,000
All Other Funds	21,027,081	11,482,415	31,039,047	14,026,933	14,026,933
TOTAL	<u>\$ 23,884,847</u>	<u>\$ 12,816,899</u>	<u>\$ 34,981,082</u>	<u>\$ 15,526,933</u>	<u>\$ 15,526,933</u>
FTE Positions	0.0	0.0	0.0	0.0	0.0

The **agency** request a revised FY 2021 estimate totaling \$12.8 million, including \$1.3 million SGF, for the Disaster Recovery Payments program. This is an all funds decrease of \$14.5 million, or 53.1 percent, and an SGF decrease of \$1.9 million, or 58.5 percent, below the FY 2021 revised estimate. This amount includes payments for eight open disasters, payments for appeals, state active duty, and Emergency Operations Center taskings for FY 2021. Operational expenses appearing in FY 2020 actual reflect costs incurred by state active duty in the public assistance program. Expenditures shown include basic pay, subsistence, lodging and rental cars as needed and any administration supplies needed. Expenditures are not budgeted for future years as disasters are not planned to happen and cannot be forecasted.

The **Governor** recommends FY 2021 expenditures totaling \$35.0 million, including \$3.9 million SGF, for Disaster Recovery Payments program. This is an all funds increase of \$22.2 million, or 172.9 percent, and an SGF increase of \$2.6 million, or 195.4 percent, above the agency's FY 2021 revised estimate. This increase is due to the Governor's recommendation to not lapse disaster funds and expend them in FY 2021.

The **agency** requests FY 2022 expenditures totaling \$15.5 million, including \$1.5 million SGF, for the Disaster Recovery Payments program. This is an all funds increase of \$2.7 million, or 21.1 percent, and an SGF increase of \$165,516, or 12.4 percent, above the FY 2021 revised estimate. This amount includes payments for seven open disasters, payments for appeals, state active duty, and Emergency Operations Center taskings for FY 2022.

The **Governor** concurs with the agency's FY 2022 request.

E. Debt Service

The 2000 Legislature approved the issuance of \$22.0 million in revenue bonds in five increments to fund restoration of the Kansas National Guard armories. The first bonds were issued in November 2000 with the final bonds being issued during 2005. This is a 20-year bonding program.

Subsequently, the 2005 Legislature approved the issuance of an additional \$9.0 million in bonds for armory renovation with three bonds issues of \$3.0 million to be made in FY 2007, FY 2008, and FY 2009. Each issuance required State Finance Council approval prior to being issued. The agency received approvals and issued the FY 2007 bonds in September 2007, the FY 2008 bonds in September 2008, and then received approval for the final set of bonds at the June 2010 meeting of the State Finance Council.

The 2007 Legislature approved the issuance of \$9.0 million in revenue bonds to construct, equip, and purchase land for the Great Plains Training Center in Salina. These bonds were issued in September 2007. The first debt service payment from the SGF was paid in FY 2009, with final expenditures for this set of bonds being made in FY 2020.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures for this program.						
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 204.4	\$ 162.9	\$ 128.6	\$ 128.5	\$ 106.7	\$ 98.7
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0

DEBT SERVICE SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Armory Bonds	\$ 118,032	\$ 106,725	\$ 106,725	\$ 98,725	\$ 98,725
Great Plains Training Center Bonds	10,446	0	0	0	0
TOTAL	\$ 128,478	\$ 106,725	\$ 106,725	\$ 98,725	\$ 98,725
Financing:					
State General Fund	\$ 128,478	\$ 106,725	\$ 106,725	\$ 98,725	\$ 98,725
All Other Funds	0	0	0	0	0
TOTAL	\$ 128,478	\$ 106,725	\$ 106,725	\$ 98,725	\$ 98,725

The **agency** requests SGF debt service interest payments totaling \$106,725 in FY 2021 and \$98,725 for FY 2022.

Debt service payments for bonds include the following items:

- **Armory Bonds.** The agency requests \$106,725 in FY 2021 and \$98,725 for FY 2022 for debt service interest payments on bonds for the restoration of Kansas National Guard armories; and
- **Great Plains Training Center Bonds.** The agency made the final payment of \$10,446 for these bonds in FY 2020.

The **Governor** concurs with the agency's request for debt service payments in FY 2021 and for FY 2022.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Debt Service Principal:				
Armory Bonds (SGF)	\$ 160,000	\$ 160,000	\$ 170,000	\$ 170,000
State General Fund				
Projects:				
Rehabilitation and Repair	83,333	0	500,000	500,000
Deferred Maintenance	298,238	231,848	1,852,060	0
SDB Redesign and Remodel	0	0	20,951,443	1,600,000
Life-Health-Safety Projects	1,515,886	1,515,886	0	0
General Armory R&R	431,386	431,386	514,719	514,719
<i>Subtotal - SGF</i>	<i>2,488,843</i>	<i>2,339,120</i>	<i>23,988,222</i>	<i>2,784,719</i>
Special Revenue Fund (SRF) / Federal Fund				
Projects (FED):				
General Fees Fund	750,000	750,000	450,000	450,000
JFHQ Construction Encumbered	0	0	0	0
NGB Ops/Maint. R&R Match FED	4,731,571	4,581,848	6,702,060	4,850,000
Architects and Engineers	1,500,000	1,500,000	640,000	640,000
<i>Subtotal-SRF&FED Projects</i>	<i>6,981,571</i>	<i>6,831,848</i>	<i>7,792,060</i>	<i>5,940,000</i>
TOTAL	\$ 9,470,414	\$ 9,170,968	\$ 31,780,282	\$ 8,724,719
Financing:				
State General Fund	\$ 2,488,843	\$ 2,339,120	\$ 23,988,222	\$ 2,784,719
All Other Funds	6,981,571	6,831,848	7,792,060	5,940,000
TOTAL	\$ 9,470,414	\$ 9,170,968	\$ 31,780,282	\$ 8,724,719

FY 2021 – Current Year. The agency requests a revised estimate for capital improvements totaling \$9.5 million, including \$2.5 million from the State General Fund (SGF), in FY 2021. The FY 2021 revised estimate includes two supplemental requests for: additional rehabilitation and repair projects, and deferred maintenance projects. The FY 2021 revised estimate is composed of the following:

- **State General Fund.** The FY 2021 revised estimate includes \$160,000 for debt service principal expenditures for armory renovation bonds, \$514,719 for rehabilitation and repair expenditures, \$298,238 for deferred maintenance projects, and \$1.5 million for reappropriated life-health-safety projects that were initially added in FY 2019 (for fire suppression systems and Americans with Disabilities Act compliance); and

- **All Other Funds.** The FY 2021 revised estimate includes \$7.0 million, all from special revenue funds, for: architects and engineers (\$1.5 million), agency general fees funds (\$750,000), and matching federal funds for eligible projects (\$4.7 million). This includes the agency's two enhancements for rehabilitation and repair and deferred maintenance projects in FY 2021.

SGF capital improvement projects included in the FY 2021 revised estimate are as follows:

- **Rehabilitation and Repair.** The agency requests supplemental funding totaling \$166,666, including \$83,333 SGF, for additional rehabilitation and repair in FY 2021. The agency notes state funding would be used to match federal funds for facility renovations, modernizations, and repairs for 38 armories and other National Guard facilities. The cooperative agreement with the National Guard Bureau requires mostly a 50.0 percent state match with a few exceptions of 25.0 percent state match on readiness centers (armories); and
- **Deferred Maintenance.** The agency requests \$596,476, including \$298,238 SGF, to match federal funds in order to provide for facility renovations, modernizations, and repairs for the 38 armories and other National Guard facilities in FY 2021. The agency notes the cooperative agreement with the National Guard Bureau generally provides a 50.0 percent matching rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories). The agency states requested funding would go towards large restoration projects, HVAC replacements, roof replacements, interior improvements, and improving building envelope. The agency states that the amount requested is prorated based on a list of projects.

The **Governor** recommends expenditures totaling \$9.2 million, including \$2.3 million SGF, for capital improvements in FY 2021. This is a decrease of \$299,446, or 3.2 percent, including an SGF decrease of \$149,723, or 2.1 percent, below the agency's FY 2021 revised estimate. The decrease is due to the Governor not recommending the agency's supplemental requests for rehabilitation and repair (\$166,666 from all funds, including \$83,333 SGF) and deferred maintenance (\$596,476 from all funds, including \$298,238 SGF) in FY 2021, and adding back \$463,696, including \$231,848 SGF, specifically for deferred maintenance.

FY 2022 – Budget Year. The agency requests capital improvements expenditures totaling \$31.8 million, including \$24.0 million SGF, for FY 2022. The FY 2022 request includes three enhancement requests totaling \$25.7 million, including \$23.3 million SGF, for the redesign and remodel of the State Defense Building (SDB), additional rehabilitation and repair, and deferred maintenance project expenditures. The FY 2022 request is composed of the following:

- **State General Fund.** The FY 2022 request includes \$170,000 for debt service principal on armory renovation bonds expenditures, \$966,163 for rehabilitation and repair expenditures, \$1.9 million for deferred maintenance, and \$21.0 million for the re-design and remodel of the SDB; and
- **All Other Funds.** The FY 2022 request includes \$7.8 million, all from special revenue funds, for architects and engineers (\$640,000), agency general fees funds (\$450,000), and matching federal funds for eligible projects (\$6.7 million),

part of which includes two of the agency's enhancement requests for rehabilitation and repair and deferred maintenance projects in FY 2022.

SGF capital improvement projects included in the FY 2022 request are as follows:

- **Rehabilitation and Repair.** The agency requests enhancement funding totaling \$1.0 million, including \$500,000 SGF, for additional rehabilitation and repair for FY 2022. The agency notes state funding would be used to match federal funds for facility renovations, modernizations, and repairs for 38 armories and other National Guard facilities. The cooperative agreement with the National Guard Bureau requires mostly a 50.0 percent state match with a few exceptions of 25.0 percent state match on readiness centers (armories);
- **Deferred Maintenance.** The agency requests \$3.7 million, including \$1.9 million SGF, to match federal funds in order to provide for facility renovations, modernizations, and repairs for the 38 armories and other National Guard facilities for FY 2022. The agency notes the cooperative agreement with the National Guard Bureau generally provides a 50.0 percent matching rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories). The agency states requested funding would go towards large restoration projects, HVAC replacements, roof replacements, interior improvements, and improving building envelope. The agency states that the amount requested is prorated based on a list of projects; and
- **State Defense Building Redesign and Remodel.** The agency requests \$21.0 million, all SGF, for the complete remodeling of the current SDB and the State Emergency Operations Center (SEOC). The Kansas Division of Emergency Management (KDEM) is currently housed in the basement of the SDB in Topeka. The agency states that the current space for the day-to-day operations of the SEOC is inadequate. The agency's request is to provide space through the most-optimized design for the SEOC and the KDEM. The complete remodeling includes acquisition of materials and design of space and equipment for usage of KDEM within the SDB. The agency's request noted that they are requesting a complete redesign and remodeling, amongst their three SDB replacement options:
 - \$20,951,443 - Complete remodel of current facility;
 - \$10,000,000 - Partial remodel of current facility; or
 - \$40,000,000 – Build new facility located at Forbes Field.

The agency states that a complete remodel of it's current facility is currently determined to be the agency's best option as it sits within a secured site and is the location of the current SEOC, Joint Operations Center, and supports the consolidation of multiple Adjutant General Department programs, as well as the Adjutant General's Comptroller's Office and Human Resources Office. The agency further noted that a partial remodel would build-out the space requirement for KDEM to fully staff the State Operations Center with all disaster partners in the event of a full activation, and that a new facility would allow KDEM to be closer to National Guard assets and staff with a state of the art facility.

The **Governor** recommends expenditures totaling \$8.7 million, including \$2.8 million SGF, for capital improvements for FY 2022. This is an all funds decrease of \$23.1 million, or 72.5 percent, including a decrease of \$21.2 million SGF, or 88.4 percent, below the agency's FY 2022 request. The decrease is due to the Governor not recommending the agency's enhancement request for deferred maintenance (\$3.7 million from all funds, including \$1.9 million SGF) and only recommending design expenditures for the remodel of the State Defense Building (\$1.6 million SGF) for FY 2022.