

FY 2013

Natural Resources Subcommittee, Ways and Means

Kansas Department of Health and Environment - Environment

Department of Wildlife, Parks and Tourism

02/29/2012



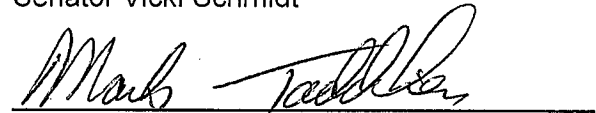
Senator Carolyn McGinn, Chair



Senator Vicki Schmidt



Senator Marci Francisco



Senator Mark Taddiken

agency's enhancement requests; and a decrease of \$300,000, all from the State General Fund, and 3.0 FTE positions due to the Governor recommending the agency's reduced resources estimate that consolidates the 6.0 FTE management positions into 3.0 FTE positions.

House Budget Committee Recommendation

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

1. The Budget Committee notes that the Governor's recommendation includes discontinuing the Local Environmental Protection Plan (LEPP) program for FY 2013. The Budget Committee heard testimony that the LEPP program was established with State Water Plan funding in 1989 to provide funding to counties to develop environmental protection plans to meet local needs. Once those plans were adopted, the funding was to be discontinued. However, the Budget Committee recommends reviewing the LEPP program at Omnibus, specifically potential federal funding for the program.
2. The Budget Committee recommends reviewing the agency's appropriations bill provisos during Omnibus. Since the 2013 appropriations bill has not been introduced, the Budget Committee was not able to review the provisos included for the agency.
3. The Budget Committee commends the agency for reviewing the classification of prescription medications as hazardous waste and reclassifying prescription medications as household waste. The change in classification allows for pharmacies to properly dispose of opened bottles of medication which will keep those medications out of landfills and septic systems where they could leach into the groundwater.
4. The Budget Committee notes that Health and Environment Laboratories are beginning the process of exploring new options for housing the laboratory. The current laboratory, located in a converted hospital at Forbes field, is aging and the agency has dealt with maintenance and upkeep issues associated with the building's age. While the building is currently capable of housing the laboratory, as the building continues to age it will become necessary to find new accommodations for the laboratory.

House Committee Recommendations

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Kansas Department of Health and Environment - Environment **Bill No. --** **Bill Sec. --**

Analyst: Waltner **Analysis Pg. No. --** **Budget Page No. 240**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,017,851	\$ 6,350,703	\$ 0
Other Funds	70,759,088	67,548,797	1,500,000
Subtotal	<u>\$ 77,776,939</u>	<u>\$ 73,899,500</u>	<u>\$ 1,500,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 77,776,939</u></u>	<u><u>\$ 73,899,500</u></u>	<u><u>\$ 1,500,000</u></u>
FTE positions	418.6	404.6	0.0
Non FTE Uncl. Perm. Pos.	69.0	69.0	0.0
TOTAL	<u><u>487.6</u></u>	<u><u>473.6</u></u>	<u><u>0.0</u></u>

Agency Request

For FY 2013, the **Division of Environment** requests \$77.8 million, including \$7.0 million from the State General Fund and \$1.9 million from the State Water Plan Fund. The request is an all funds increase of \$1.7 million, or 2.3 percent, above the revised FY 2012 estimate but is a State General Fund decrease of \$688,674, or 8.9 percent, below the revised FY 2012 estimate. The FY 2013 request includes enhancement funding totaling \$4.8 million, all from special revenue funds, for nineteen replacement vehicles (\$428,900), a new prospective purchaser law (\$38,423), a new metabolic newborn screening fund (\$2.6 million), and a new underground storage tank removal assistance program (\$1.6 million).

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures totaling \$73.9 million, including \$6.4 million from the State General Fund, \$1.9 million from the Children's Initiatives Fund, and \$1.9 million from the State Water Plan Fund. The recommendation is an all funds decrease of \$3.9 million, or 5.0 percent, a State General fund decrease of \$667,148, or 9.5 percent, and a State General Fund decrease of \$3,239, or 0.2 percent, below the agency's FY 2013 request. The recommendation includes a decrease of \$726,246, all from special revenue funds, and 11.0 FTE positions associated with the Voluntary Retirement Incentive Program; an increase of \$1.9

million from the Children's Initiatives Fund for the Newborn Screening program; a decrease of \$4.8 million, all from special revenue funds, due to the Governor not recommending the agency's enhancement requests; and a decrease of \$300,000, all from the State General Fund, and 3.0 FTE positions due to the Governor recommending the agency's reduced resources estimate that consolidates the 6.0 FTE management positions into 3.0 FTE positions.

Senate Subcommittee Report

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

1. Add \$1.5 million, all from the State Water Plan Fund, for FY 2013 for the Local Environmental Protection Program (LEPP). LEPP provides funding and technical assistance to local groups on the implementation of an environmental protection plan. These plans cover wastewater treatment, public water supply protection, and non-point source pollution control.

House Budget Committee Report

Agency: Department of Wildlife, Parks and Tourism

Bill No. --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 452

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,297,111	\$ 0	\$ 0
Other Funds	57,319,845	60,191,510	0
Subtotal	\$ 63,616,956	\$ 60,191,510	\$ 0
Capital Improvements:			
State General Fund	\$ 1,506,600	\$ 0	\$ 0
Other Funds	7,687,502	7,694,102	0
Subtotal	\$ 9,194,102	\$ 7,694,102	\$ 0
TOTAL	\$ 72,811,058	\$ 67,885,612	\$ 0
FTE positions	431.5	418.5	0.0
Non FTE Uncl. Perm. Pos.	35.0	35.0	0.0
TOTAL	466.5	453.5	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$63.6 million, including \$6.3 million from the State General Fund, \$5.2 million from the Economic Development Initiatives Fund (EDIF), \$750,000 from the Expanded Lottery Act Revenues Fund (ELARF), and \$200,000 from the State Water Plan Fund (SWPF). The request includes \$6.6 million, including \$1.5 million from the State General Fund, in enhancement funding. Absent the enhancements, the FY 2013 request for operating expenditures totals \$57.0 million, including \$4.8 million from the State General Fund and \$1.9 million from the EDIF. The request is an all funds decrease of \$6.0 million, or 9.5 percent, a State General Fund decrease of \$1.3 million, or 21.5 percent, and an EDIF decrease of \$289,290, or 13.5 percent, below the revised FY 2012 estimate. The agency requests \$9.2 million, including \$1.5 million from the State General Fund, in capital improvements expenditures for FY 2013. The request includes \$1.5 million, all from the State General Fund, in enhancement funding for major parks maintenance.

Governor's Recommendation

The **Governor** recommends \$60.2 million, including \$7.7 million from the Economic Development Initiatives Fund and \$1.8 million from the Expanded Lottery Act Revenues Fund. The recommendation is an all funds reduction of \$3.4 million, or 5.4 percent, and a State General Fund reduction of \$6.3 million, or 100.0 percent, below the agency's FY 2013 request. The recommendation is an increase of \$2.5 million, or 48.3 percent, from the Economic

Development Initiatives Fund and \$1.0 million, or 138.1 percent, from the Expanded Lottery Act Revenues Fund above the agency's FY 2013 request. The overall difference is due to the Governor recommending \$2.1 million of the agency's \$6.6 million in enhancement funding, the addition of \$1.8 million from the Expanded Lottery Act Revenues Fund to pay off debt associated with the park cabins, and the deletion of \$779,597 and 13.0 FTE positions associated with the Voluntary Retirement Incentive Program. The recommendation does shift funding for the Department from the State General Fund entirely and increases expenditures from the Economic Development Initiatives Fund. The FY 2013 recommendation for capital improvements totals \$7.7 million, including \$6,600 from the Economic Development Initiatives Fund. The recommendation is an all funds decrease of \$1.5 million, or 16.3 percent, and a State General Fund decrease of \$6,600, or 100.0 percent, below the agency's request. The overall decrease is due to the Governor not recommending the agency's enhancement request. The State General Fund decrease is due to the Governor's recommendation to shift funding from the State General Fund to the Economic Development Initiatives fund in FY 2013.

House Budget Committee Recommendation

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

1. The Budget Committee notes that the Governor's included \$1.8 million, all from the Expanded Lottery Act Revenues Fund, in FY 2013 to repay loans held by Kansas Wildscape, a non-profit agency affiliated with the Department; associated with the cabin program within the Department. The Memorandum of Understanding between the Department and Wildscape stipulates that while Wildscape is responsible for debt related to the cabins they would receive 75.0 percent of revenues from the cabins. When the debt is paid off they will receive 10.0 percent of revenues from the cabins. The Governor's recommendation retires all of the debt held by Wildscape and will shift the percentage of revenue received by Wildscape to 10.0 percent. This will increase cabin revenues to the Department from approximately \$450,000 annually to approximately \$1.1 million annually.
2. The Budget Committee recommends deleting the language limiting expenditures from the Cabin Revenue Fund for capital improvement expenditures. This will allow the agency to complete cabin site preparation and construction as funds are available and does not limit the amount of capital expenditures for the cabin program in FY 2013.
3. The Budget Committee recommends that the agency review its membership in professional organizations to ensure that the annual membership fees are a good investment for the state.
4. The Budget Committee commends the agency on the quality and straight forward nature of its budget presentation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Department of Wildlife, Parks and Tourism

Bill No. --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. --

Budget Page No. 452

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Other Funds	57,319,845	60,191,510	0
Subtotal	<u>\$ 63,616,956</u>	<u>\$ 60,191,510</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,506,600	\$ 0	\$ 0
Other Funds	7,687,502	7,694,102	0
Subtotal	<u>\$ 9,194,102</u>	<u>\$ 7,694,102</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 72,811,058</u></u>	<u><u>\$ 67,885,612</u></u>	<u><u>\$ 0</u></u>
FTE positions	431.5	418.5	0.0
Non FTE Uncl. Perm. Pos.	35.0	35.0	0.0
TOTAL	<u><u>466.5</u></u>	<u><u>453.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$63.6 million, including \$6.3 million from the State General Fund, \$5.2 million from the Economic Development Initiatives Fund (EDIF), \$750,000 from the Expanded Lottery Act Revenues Fund (ELARF), and \$200,000 from the State Water Plan Fund (SWPF). The request includes \$6.6 million, including \$1.5 million from the State General Fund, in enhancement funding. Absent the enhancements, the FY 2013 request for operating expenditures totals \$57.0 million, including \$4.8 million from the State General Fund and \$1.9 million from the EDIF. The request is an all funds decrease of \$6.0 million, or 9.5 percent, a State General Fund decrease of \$1.3 million, or 21.5 percent, and an EDIF decrease of \$289,290, or 13.5 percent, below the revised FY 2012 estimate.

The agency requests \$9.2 million, including \$1.5 million from the State General Fund, in capital improvements expenditures for FY 2013. The request includes \$1.5 million, all from the State General Fund, in enhancement funding for major parks maintenance.

Governor's Recommendation

The **Governor** recommends \$60.2 million, including \$7.7 million from the Economic Development Initiatives Fund and \$1.8 million from the Expanded Lottery Act Revenues Fund. The recommendation is an all funds reduction of \$3.4 million, or 5.4 percent, and a State General Fund reduction of \$6.3 million, or 100.0 percent, below the agency's FY 2013 request. The recommendation is an increase of \$2.5 million, or 48.3 percent, from the Economic Development Initiatives Fund and \$1.0 million, or 138.1 percent, from the Expanded Lottery Act Revenues Fund above the agency's FY 2013 request. The overall difference is due to the Governor recommending \$2.1 million of the agency's \$6.6 million in enhancement funding, the addition of \$1.8 million from the Expanded Lottery Act Revenues Fund to pay off debt associated with the park cabins, and the deletion of \$779,597 and 13.0 FTE positions associated with the Voluntary Retirement Incentive Program. The recommendation does shift funding for the Department from the State General Fund entirely and increases expenditures from the Economic Development Initiatives Fund.

The FY 2013 recommendation for capital improvements totals \$7.7 million, including \$6,600 from the Economic Development Initiatives Fund. The recommendation is an all funds decrease of \$1.5 million, or 16.3 percent, and a State General Fund decrease of \$6,600, or 100.0 percent, below the agency's request. The overall decrease is due to the Governor not recommending the agency's enhancement request. The State General Fund decrease is due to the Governor's recommendation to shift funding from the State General Fund to the Economic Development Initiatives fund in FY 2013.

Senate Subcommittee Recommendation

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

1. The Subcommittee is concerned about the policy of eliminating State General Fund expenditures for the Department of Wildlife, Parks and Tourism. The agency provides valuable access to the outdoors to all Kansas citizens. The Subcommittee is of the opinion that providing outdoor access is an appropriate use of State General Fund expenditures.