

ADJUTANT GENERAL'S DEPARTMENT

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ 5,874,457	\$ 12,611,746	\$ 12,611,746	\$ 10,140,964	\$ 9,714,192
Federal Funds	130,215,606	145,496,475	146,021,475	94,434,735	94,434,735
All Other Funds	1,495,854	769,262	1,294,262	769,432	646,951
<i>Subtotal</i>	<u>\$ 137,585,917</u>	<u>\$ 158,877,483</u>	<u>\$ 159,927,483</u>	<u>\$ 105,345,131</u>	<u>\$ 104,795,878</u>
Capital Improvements:					
State General Fund	\$ 1,881,294	\$ 906,546	\$ 906,546	\$ 84,380,417	\$ 42,580,417
Federal Funds	9,993,961	7,402,813	7,402,813	10,000,000	10,000,000
All Other Funds	88	-	-	-	-
<i>Subtotal</i>	<u>\$ 11,875,343</u>	<u>\$ 8,309,359</u>	<u>\$ 8,309,359</u>	<u>\$ 94,380,417</u>	<u>\$ 52,580,417</u>
TOTAL	<u>\$ 149,461,260</u>	<u>\$ 167,186,842</u>	<u>\$ 168,236,842</u>	<u>\$ 199,725,548</u>	<u>\$ 157,376,295</u>
Percentage Change:					
State General Fund	(42.5) %	74.3 %	74.3 %	599.2 %	286.8 %
All Funds	8.9 %	11.9 %	12.6 %	19.5 %	(6.5) %
FTE Positions	289.0	289.0	289.0	299.5	294.0

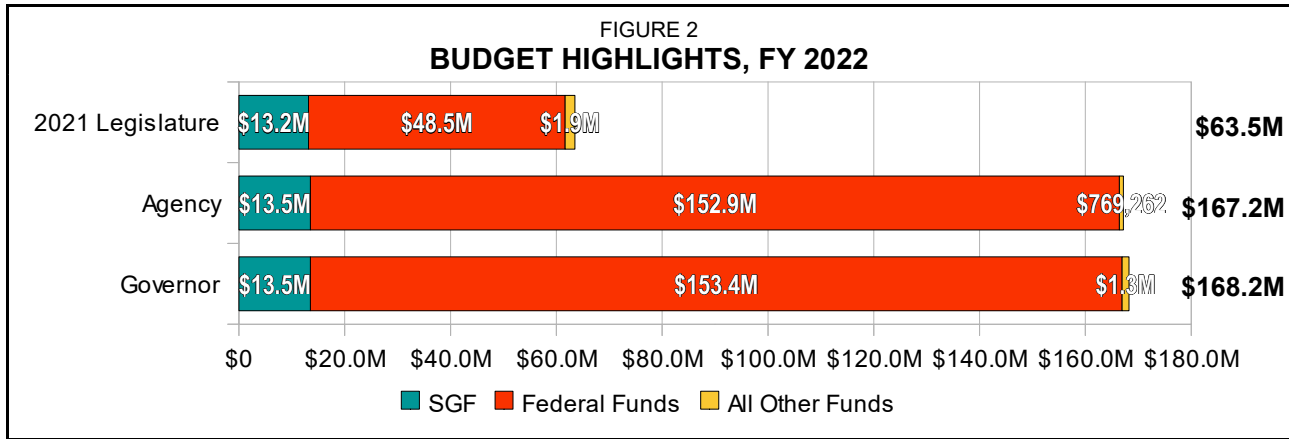
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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.

EXECUTIVE SUMMARY

Subsequent to the 2021 Session, one adjustment was made to the \$60.0 million, including \$9.6 million from the State General Fund (SGF), appropriated to the Adjutant General's Department for FY 2022. This adjustment changes the current year approved amount without any legislative action required.

- **SGF REAPPROPRIATIONS.** The agency received an increase of \$3.6 million SGF based on the reappropriation of FY 2021 funding that was not spent in FY 2021 and has shifted to FY 2022.

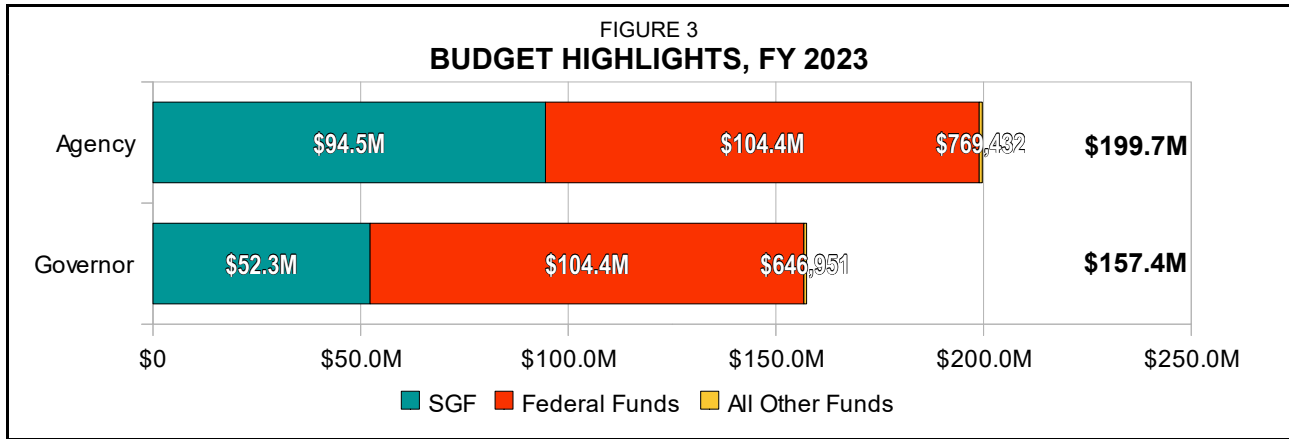


The **agency** requests a revised estimate of \$167.2 million, including \$13.5 million SGF, in FY 2022. This is an all funds increase of \$103.7 million, and an SGF increase of \$358,247, above the FY 2022 approved amount. The all funds increase is primarily attributable to receipt of federal funds (\$72.8 million) for expenditures associated with the COVID-19 pandemic and other federally declared disasters. The agency's revised estimate includes three supplemental requests totaling \$22.8 million, including \$2.4 million SGF, for deferred maintenance and routine rehabilitation and repair of National Guard facilities (\$805,626), and increased state disaster payments (\$22.0 million).

The **agency's** revised estimate also includes 289.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2022 approved amount. This increase is due to the addition of a Media Projection Technician position in the Administration program.

The **Governor** recommends expenditures totaling \$168.2 million, including \$13.5 million SGF, in FY 2022. This is an increase of \$1.1 million, all from special revenue funds, above the agency's FY 2022 revised estimate. The Governor recommends an increase of \$1.1 million, all from special revenue funds, for Kansas Department of Emergency Management (KDEM) to update recovery plans with lessons learned from the COVID-19 pandemic. These expenditures include \$525,000 from the State Emergency Fund to provide state match for \$525,000 from a federal Emergency Management Performance Grant. The recommendation includes transferring the unspent balance of the State Emergency Fund (\$8.6 million) back to the SGF. These funds were initially SGF moneys approved by the State Finance Council for expenditures in response to the COVID-19 pandemic; however, federal relief funds became available for this purpose.

The Governor's recommendation also includes 289.0 FTE positions, which is unchanged from the agency's FY 2022 revised estimate.



The **agency** requests \$199.7 million, including \$94.5 million SGF, for FY 2023. This is an all funds increase of \$32.5 million, and an SGF increase of \$81.0 million, above the FY 2022 revised estimate. The increase is attributable to the agency's 11 enhancement requests totaling \$108.1 million, including \$86.8 million SGF. These enhancements primarily include: deferred maintenance and routine rehabilitation and repair of National Guard facilities (\$41.8 million), remodel of the State Defense Building (\$21.0 million), state disaster payments (\$20.2 million), a new armory in Hays (\$18.1 million), and the addition of 10.5 FTE positions (\$812,596) at the KDEM and the Kansas Intelligence Fusion Center(KIFC). The increase is partially offset by decreased expenditures from federal funds for expenditures associated with the COVID-19 pandemic and other federally declared disasters (\$71.7 million).

The **agency** request also includes 299.5 FTE positions, which is an increase of 10.5 FTE positions above the FY 2022 revised estimate number. The increase is due the agency's enhancement request to add 8.5 FTE positions to KDEM and 2.0 FTE positions to KIFC.

The **Governor** recommends expenditures totaling \$157.4 million, including \$52.3 million SGF, for FY 2023. This is an all funds decrease of \$42.3 million, and an SGF decrease of \$42.2 million, below the agency's FY 2023 request. The Governor recommends enhancements for the State Defense Building remodel, a new armory in Hays, state disaster payments, and increased rehabilitation and repair of armories. However, the recommendation includes only partial funding for deferred maintenance and additional FTE positions at KDEM and KIFC.

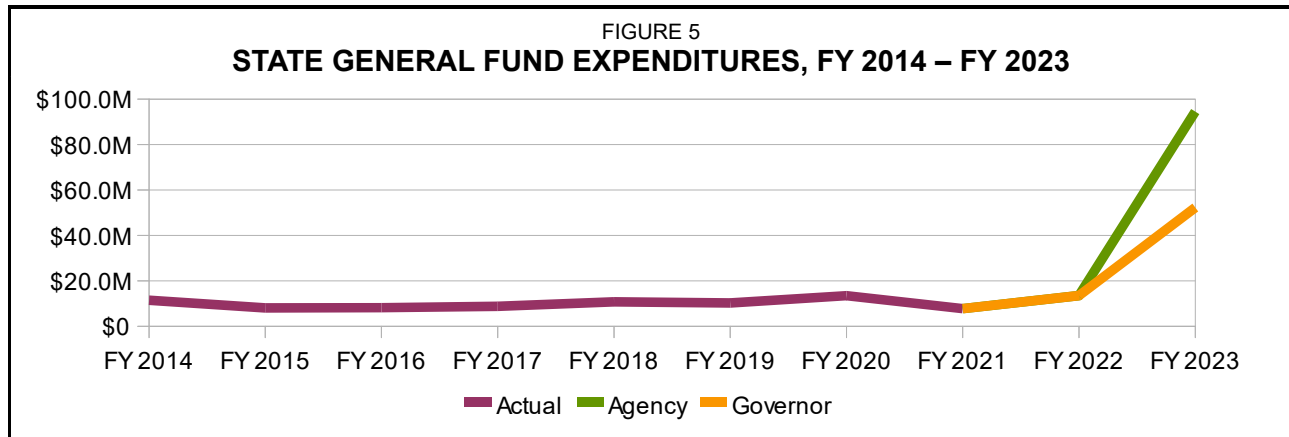
The **Governor's** recommendation also includes 294.0 FTE positions, which is a decrease of 5.5 FTE positions below that agency FY 2023 request. The decrease is due to the Governor not recommending 4.5 FTE positions for KDEM and 1.0 position for KIFC, which was part of the agency's enhancement request.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 22,106,043	\$ 19,296,007	\$ 19,296,007	\$ 20,092,624	\$ 19,680,871
Contractual Services	55,082,864	61,472,460	62,522,460	25,562,954	25,425,454
Commodities	21,402,822	7,670,588	7,670,588	3,152,189	3,152,189
Capital Outlay	9,806,931	4,003,668	4,003,668	4,011,068	4,011,068
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 108,398,660</i>	<i>\$ 92,442,723</i>	<i>\$ 93,492,723</i>	<i>\$ 52,818,835</i>	<i>\$ 52,269,582</i>
Aid to Local Units	24,162,955	66,424,879	66,424,879	52,516,415	52,516,415
Other Assistance	5,024,302	9,881	9,881	9,881	9,881
<i>Subtotal—Operating</i>	<i>\$ 137,585,917</i>	<i>\$ 158,877,483</i>	<i>\$ 159,927,483</i>	<i>\$ 105,345,131</i>	<i>\$ 104,795,878</i>
Capital Improvements	11,875,343	8,309,359	8,309,359	94,380,417	52,580,417
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 149,461,260	\$ 167,186,842	\$ 168,236,842	\$ 199,725,548	\$ 157,376,295
Financing:					
State General Fund	\$ 7,755,751	\$ 13,518,292	\$ 13,518,292	\$ 94,521,381	\$ 52,294,609
COVID-19 Federal Relief Funds	79,975,822	64,737,219	55,262,219	26,286,183	17,126,013
Other Federal Funds	60,233,745	88,162,069	98,162,069	78,148,552	87,308,722
All Other Funds	1,495,942	769,262	1,294,262	769,432	646,951
TOTAL	\$ 149,461,260	\$ 167,186,842	\$ 168,236,842	\$ 199,725,548	\$ 157,376,295
FTE Positions	289.0	289.0	289.0	299.5	294.0

STATE GENERAL FUND



For the Adjutant General's Department, SGF expenditures have traditionally been used primarily as state match for federally declared disaster relief payments and operations at National Guard facilities. In FY 2022, the agency requests a revised estimate that includes \$13.6 million SGF. This is an increase of \$358,247 above the FY 2022 approved amount. The increase is primarily attributed to increased expenditures for state disaster relief payments, which is partially offset by decreased expenditures for salaries and wages. For FY 2023, the agency's request includes \$94.5 million SGF. This is an increase of \$81.0 million above the FY 2022 revised estimate. The increase is primarily attributable to expenditures for capital improvement enhancement requests totaling \$83.9 million SGF, a portion of which the agency suggests may be suitable for replacement with discretionary funds from the federal American Rescue Plan Act.

FY 2022 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ 9,603,430	\$ 50,351,752	\$ 59,955,182	288.0
1. SGF Reappropriations	3,556,617	-	3,556,617	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 13,160,047</i>	<i>\$ 50,351,752</i>	<i>\$ 63,511,799</i>	<i>288.0</i>
Agency Revised Estimate:				
2. Supplemental—Deferred Maintenance	\$ 319,480	\$ 319,480	\$ 638,960	--
3. Supplemental—Rehab and Repair	83,333	83,333	166,666	--
4. Supplemental—State Disaster Payments	2,000,000	20,000,000	22,000,000	--
5. COVID-19 Federal Relief	-	49,182,621	49,182,621	1.0
6. Other Disaster Payments	-	23,575,178	23,575,178	--
7. Federal National Guard Military Operations Fund	-	10,155,550	10,155,550	--
8. COVID-19 State Response Funds	(1,767,947)	-	(1,767,947)	--
9. All Other Adjustments	(276,621)	636	(275,985)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 13,518,292</i>	<i>\$ 153,668,550</i>	<i>\$ 167,186,842</i>	<i>289.0</i>
Governor's Recommendation:				
10. Federal EMPG Supplemental Projects	\$ -	\$ 1,050,000	\$ 1,050,000	--
TOTAL	\$ 13,518,292	\$ 154,718,550	\$ 168,236,842	289.0

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustment was made to the \$60.0 million, including \$9.6 million SGF, appropriated to the Adjutant General's Department for FY 2022. This adjustment changes the current year approved amount without any legislative action required.

1. **SGF REAPPROPRIATIONS.** The agency received an increase of \$3.6 million SGF based on the reappropriation of FY 2021 funding that was not spent in FY 2021 and has shifted to FY 2022.

AGENCY ESTIMATE

The **agency** requests a revised estimate of \$167.2 million, including \$13.5 million SGF, in FY 2022. This is an all funds increase of \$103.7 million, and an SGF increase of \$358,247, above the FY 2022 approved amount.

The **agency** estimate includes the following adjustments:

2. **SUPPLEMENTAL—DEFERRED MAINTENANCE.** The agency requests \$638,960, including \$319,480 SGF, to begin renovation and modernization of the 38 armories and other National Guard facilities in FY 2022. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent match.
3. **SUPPLEMENTAL—REHABILITATION AND REPAIR.** The agency requests \$166,666, including \$83,333 SGF, for additional routine rehabilitation and repair among the 38 armories and other National Guard facilities in FY 2022. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent match.

4. **SUPPLEMENTAL—STATE DISASTER PAYMENTS.** The agency requests \$22.0 million, including \$2.0 million SGF, to reimburse eligible expenses of state, local, and nonprofit organizations for federally declared disasters. The agency notes that payments for federally declared disasters require a 25.0 percent match. An increase of \$2.0 million SGF would leverage an additional \$20.0 million in payments for flooding in FY 2019 and for expenditures related to the COVID-19 pandemic.
5. **COVID-19 FEDERAL RELIEF.** The agency's revised estimate includes an increase of \$49.2 million from COVID-19 federal relief funds provided pursuant to the federal CARES Act, and subsequent federal legislation, in FY 2022. The increases includes:
 - \$46.1 million from COVID-19 Public Assistance Grant funds provided by the Federal Emergency Management Agency (FEMA). Expenditures support operation of the State Emergency Operations Center, additional public affairs personnel, the purchase of personal protective equipment, contracts for congregate housing, and aid to local governments. Moneys from the federal Coronavirus Relief Fund (CRF) may be used to meet the FEMA state match requirement for this fund;
 - \$1.7 million from the Coronavirus Relief Fund, awarded by the SPARK Task Force, to partially meet FEMA state match requirements; and
 - \$1.3 million from an Emergency Management Performance Supplemental Grant fund provided by FEMA to support pandemic recovery planning. Expenditures primarily include contractual services and aid to local government.
6. **ALL OTHER DISASTER RELIEF PAYMENTS.** The agency's revised estimate includes an increase of \$23.6 million, from federal other Public Assistance and Hazard Mitigation Grant funds, to reimburse eligible expenses of state, local, and nonprofit entities for federally declared disasters primarily for flooding in CY 2019 and winter storms in CY 2017.
7. **FEDERAL NATIONAL GUARD MILITARY OPERATIONS FUND.** The agency's revised estimate includes an increase of \$10.2 million, all from the federal National Guard Military Operations Fund, in FY 2022. This increase primarily supports expenditures for operations of National Guard facilities, environmental and physical security compliance, and capital improvements.
8. **COVID-19 STATE RESPONSE FUNDS.** The agency's revised estimate includes a decrease of \$1.8 million SGF initially provided to KDEM for COVID-19 response. The decrease is due to the use of federal relief funds to offset SGF moneys allocated for this purpose.
9. **ALL OTHER ADJUSTMENTS.** Other adjustments include a decrease of \$268,755 SGF for debt service on army improvement bonds, due to the final payment occurring in FY 2021.

The **agency's** revised estimate also includes 289.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2022 approved amount. This increase is due to the addition of a Media Production Technician position in the Administration program.

GOVERNOR'S RECOMMENDATION

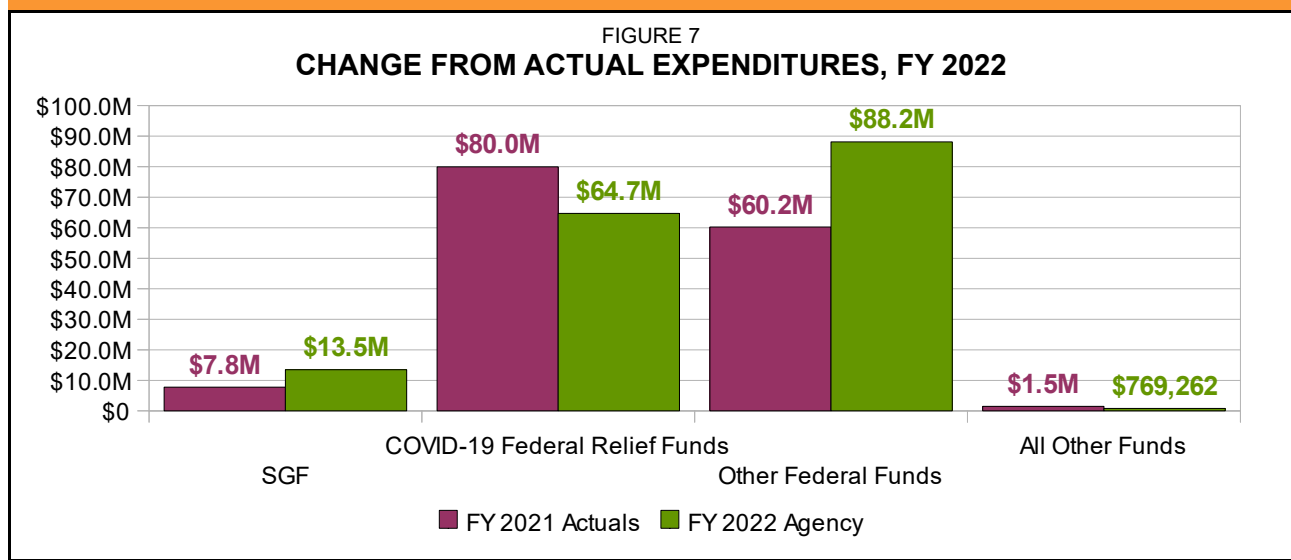
The **Governor** recommends expenditures totaling \$168.2 million, including \$13.5 million SGF, in FY 2022. This is an increase of \$1.1 million, all from special revenue funds, above the agency's FY 2022 revised estimate.

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

10. **FEDERAL EMPG SUPPLEMENTAL PROJECTS.** The Governor recommends an increase of \$1.1 million, all from special revenue funds, for the Kansas Division of Emergency Management (KDEM) to update recovery plans with lessons learned from the COVID-19 pandemic. This expenditure includes \$525,000 from the State Emergency Fund to provide state match for \$525,000 from a federal Emergency Management Performance Grant (EMPG). The recommendation includes transferring the unspent balance of the State Emergency Fund (\$8.6 million) back to the SGF. These funds were initially SGF moneys approved by the State Finance Council for expenditures in response to the COVID-19 pandemic; however, federal relief funds became available for this purpose.

The **Governor's** recommendation also includes 289.0 FTE positions, which is unchanged from the agency's FY 2022 revised estimate.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The **agency** requests a revised estimate of \$167.2 million, including \$13.5 million SGF, in FY 2022. This is an all funds increase of \$17.7 million, and an SGF increase of \$5.8 million, above the FY 2021 actual amount. The all funds increase is attributable to an increase in state disaster relief payments for federally declared disasters (\$26.3 million) and operating expenditures at National Guard facilities (\$2.9 million). The SGF increase is primarily attributable to design costs for the remodel of the State Defense Building (\$1.6 million) and expenditures at the State Emergency Operations Center (SEOC) in response to the COVID-19 pandemic (\$1.6 million). This increase is partially offset by a decrease in expenditures from COVID-19 federal relief funds (\$15.2 million)

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ 13,518,292	\$ 153,668,550	\$ 167,186,842	289.0
Agency Request:				
1. Enhancement—Deferred Maintenance	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	--
2. Enhancement—Rehabilitation and Repair	500,000	500,000	1,000,000	--
3. Enhancement—State Disaster Payments	1,832,034	18,320,340	20,152,374	--
4. Enhancement—KDEM Positions	610,910	-	610,910	8.5
5. Enhancement—KIFC Positions	201,686	-	201,686	2.0
6. Enhancement—SDB Remodel	20,951,443	-	20,951,443	--
7. Enhancement—Super System Licensing Fee	125,000	-	125,000	--
8. Enhancement—New Hays Armory - ARPA	18,135,000	-	18,135,000	--
9. Enhancement—Deferred Maintenance - ARPA	35,800,000	-	35,800,000	--
10. Enhancement—Warehouse - ARPA	6,000,000	-	6,000,000	--
11. Enhancement—KansasTAG.gov Rebuild	137,000	-	137,000	--
12. COVID-19 Federal Relief Funds	-	(47,611,206)	(47,611,206)	--
13. Other State Disaster Payments	(3,722,768)	(20,338,070)	(24,060,838)	--
14. SDB Design	(1,600,000)	-	(1,600,000)	--
15. Army Guard Facilities Operations	-	(1,432,359)	(1,432,359)	--
16. All Other Adjustments	(467,216)	(403,088)	(870,304)	--
Subtotal—Agency Request	\$ 94,521,381	\$ 105,204,167	\$ 199,725,548	299.5
Governor’s Recommendation:				
17. Enhancement—KDEM Positions	\$ (310,910)	\$ -	\$ (310,910)	(4.5)
18. Enhancement—KIFC Positions	(100,843)	-	(100,843)	(1.0)
19. Enhancement—Super System Licensing Fee	(125,000)	-	(125,000)	--
20. Enhancement—Deferred Maintenance - ARPA	(35,800,000)	-	(35,800,000)	--
21. Enhancement—Warehouse - ARPA	(6,000,000)	-	(6,000,000)	--
22. Enhancement—KansasTAG.gov Rebuild	(12,500)	-	(12,500)	--
23. Office of Emergency Communications	122,481	(122,481)	-	--
TOTAL	\$ 52,294,609	\$ 105,081,686	\$ 157,376,295	294.0

AGENCY REQUEST

The **agency** requests \$199.7 million, including \$94.5 million SGF, for FY 2023. This is an all funds increase of \$32.5 million, and an SGF increase of \$81.0 million, above the FY 2022 approved amount.

The **agency** request includes the following adjustments:

1. **ENHANCEMENT—DEFERRED MAINTENANCE.** The agency requests \$5.0 million, including \$2.5 million SGF, to continue renovation and modernization of the 38 armories and other National Guard facilities for FY 2023. The agency notes the cooperative

agreement with the federal National Guard Bureau generally provides a 50.0 percent match.

2. **ENHANCEMENT—REHABILITATION AND REPAIR.** The agency requests \$1.0 million, including \$500,000 SGF, for additional routine rehabilitation and repair among the 38 armories and other National Guard facilities for FY 2023. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent match.
3. **ENHANCEMENT—STATE DISASTER PAYMENTS.** The agency requests \$20.2 million, including \$1.8 million SGF, to reimburse eligible expenses of state, local, and nonprofit organizations for federally declared disasters. The agency notes that payments for federally declared disasters require of 25.0 percent match. An increase of \$1.8 million SGF would leverage an additional \$18.3 million in federal payments for flooding that occurred in FY 2019 and for expenditures related to the COVID-19 pandemic response.
4. **ENHANCEMENT—KDEM POSITIONS.** The agency requests \$610,910, all SGF, for the addition of 8.5 FTE positions in the Kansas Division of Emergency Management (KDEM) at the State Defense Building in Topeka for FY 2023. In addition to their primary roles, these positions would augment the State Emergency Operations Center (SEOC) during periods of activation. The request includes: Recovery Specialist (1.0 FTE), Planner (1.0 FTE), Geospatial Information Systems Specialists (2.0 FTE), Warehouse Staff (1.5 FTE), Curriculum Specialists (2.0 FTE), and Incident Support Program Coordinator (1.0 FTE).
5. **ENHANCEMENT—KIFC POSITIONS.** The agency requests \$201,686, all SGF, for 2.0 FTE analyst positions in the Kansas Intelligence Fusion Center (KIFC) for FY 2023. These positions would provide analysis of existing and emerging biological threats to the state's key agricultural infrastructure, which the agency deems significant as the National Bio and Agro-Defense Facility in Manhattan becomes operational.
6. **ENHANCEMENT—SDB 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.
7. **ENHANCEMENT—SUPER SYSTEM LICENSING FEE.** The agency requests \$125,000, all SGF, for licensing fees associated the Super System, an online application that supports the development and maintenance of emergency plans among regional, state, and local entities of government in Kansas.
8. **ENHANCEMENT—NEW HAYS ARMORY – ARPA.** The agency requests \$18.1 million, all SGF, to establish a new National Guard armory in Hays. This estimate includes the purchase of a 15-acre site (\$2.1 million), yet to be determined, and the construction of a 49,792-square foot National Guard Readiness Center (\$16.0 million). The agency suggests discretionary funds provided through the federal American Rescue Plan Act (ARPA) may be suitable to be used instead of SGF moneys for this purpose.
9. **ENHANCEMENT—DEFERRED MAINTENANCE – ARPA.** The agency request \$35.8 million, all SGF, to address deferred maintenance among all remaining National Guard facilities. The agency suggests discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose.

10. **ENHANCEMENT—WAREHOUSE – ARPA.** The agency requests \$6.0 million, all SGF, for the purchase of a warehouse at Forbes Field in Topeka to enable the storage and statewide distribution of personal protective equipment (PPE) and other emergency supplies for FY 2023. The agency suggests discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose.
11. **ENHANCEMENT—KANSASTAG.GOV REDESIGN.** The agency requests \$137,000, all SGF, for a redesign of KansasTAG.gov, the agency's website. The agency's current websites were developed over 15 years ago with programming that presents security vulnerabilities and is now obsolete.
12. **COVID-19 FEDERAL RELIEF FUNDS.** The agency request includes a decrease of \$47.6 million from COVID-19 federal relief funds for FY 2023. These decreases are primarily attributable to expenditures in support of the SEOC, purchase of PPE, and congregate housing contracting that occurred in FY 2022, but are not anticipated to reoccur for FY 2023. These decreases include:
 - \$44.6 million from COVID-19 Public Assistance Grant funds provided by FEMA;
 - \$1.7 million from the Coronavirus Relief Fund, which was awarded by the SPARK Task Force; and
 - \$1.3 million from the Emergency Management Performance Grant Fund, which was provided by FEMA.
13. **OTHER STATE DISASTER PAYMENTS.** The agency's request includes a decrease of \$24.1 million, including \$3.7 million SGF, due an anticipated decrease in reimbursements of state, local, and nonprofit entities for previous federally declared disasters, such as flooding that occurred in FY 2017. The reduction in disaster payments is partially offset by the enhancement request for payments of more recent disasters described above.
14. **SDB DESIGN.** The agency's request includes a decrease of \$1.6 million SGF for design expenditures related to the proposed State Defense Building (SDB) remodel. These design expenditures occurred in FY 2022, but will not reoccur for FY 2023.
15. **ARMY GUARD FACILITES OPERATIONS.** The agency's request includes a decrease of \$1.4 million, all from special revenue funds, for operational expenditures related at Army Guard facilities that occurred in FY 2022, but will not reoccur for FY 2023.
16. **ALL OTHER ADJUSTMENTS.** The agency's request includes an all funds decrease of \$870,304 and an SGF decrease of \$467,216 for other adjustments in FY 2023. These adjustments include decreased expenditures for military activations, force protections measures, and decommissioning of nuclear monitoring and calibrating devices.

The **agency** request also includes 299.5 FTE positions, which is an increase of 10.5 FTE positions above the FY 2022 revised estimate. The increase is due to the agency's enhancement request to add 8.5 FTE positions to KDEM and 2.0 FTE positions to KIFC.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures totaling \$157.4 million, including \$52.3 million SGF, for FY 2023. This is an all funds decrease of \$42.3 million, and an SGF decrease of \$42.2 million, below the agency's FY 2023 request.

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

17. **ENHANCEMENT—KDEM POSITIONS.** The Governor recommends \$300,000 SGF for 4.0 FTE positions at KDEM, which is a decrease of \$310,910 and 4.5 FTE positions below the agency's request.
18. **ENHANCEMENT—KIFC POSITIONS.** The Governor recommends \$100,843 SGF for 1.0 FTE position at KIFC, which is a decrease of \$100,843 and 1.0 FTE position below the agency's request.
19. **ENHANCEMENT—SUPER SYSTEM LICENSING FEE.** The Governor does not recommend the agency's enhancement request of \$125,000 SGF for the Super System Licensing Fee.
20. **ENHANCEMENT—DEFERRED MAINTENANCE – ARPA.** The Governor does not recommend the agency's enhancement request of \$35.8 million SGF for deferred maintenance among all remaining armories. The recommendation notes that ARPA funding will be pursued with the SPARK Taskforce for this purpose.
21. **ENHANCEMENT—WAREHOUSE – ARPA.** The Governor does not recommend the agency's enhancement request of \$6.0 million SGF for the purchase of an emergency supply warehouse. The recommendation notes that ARPA funding will be pursued with the SPARK Taskforce for this purpose.
22. **ENHANCEMENT—KANSASTAG.GOV REDESIGN.** The Governor recommends \$124,500 SGF for the website redesign, which is a decrease of \$12,500 below the agency's request.
23. **OFFICE OF EMERGENCY COMMUNICATIONS.** The Governor recommends an increase of \$122,481 SGF, offset by a decrease of the same amount from special revenue funds, for maintaining and training statewide communications interoperability capabilities. These expenditures were previously funded with an annual transfer from the Kansas Department of Transportation (KDOT) and the recommendation notes this adjustment would cease that transfer after FY 2023.

The **Governor's** recommendation also includes 294.0 FTE positions, which is a decrease of 5.5 FTE positions below the agency's FY 2023 request. The decrease is due to the Governor not recommending 4.5 FTE positions for KDEM and 1.0 position for KIFC, as part of the agency enhancement request.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

Item	FY 2022 SUPPLEMENTAL					
	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Deferred Maintenance	\$ 319,480	\$ 638,960	--	\$ 319,480	\$ 638,960	--
Rehabilitation and Repair	83,333	166,666	--	83,333	166,666	--
State Disaster Payments	2,000,000	22,000,000	--	2,000,000	22,000,000	--
TOTAL	\$ 2,402,813	\$ 22,805,626	--	\$ 2,402,813	\$ 22,805,626	--

REQUEST 1

DEFERRED MAINTENANCE

The **agency** requests \$638,960, including \$319,480 SGF, to begin renovation and modernization of the 38 armories and other National Guard facilities in FY 2022. These expenditures would support large restoration projects, HVAC replacements, roof replacements, interior upgrades, and exterior improvements. The agency notes the cooperative agreement with the federal 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 indicates deferred maintenance work would occur at armories in Abilene, Emporia, Hays, Hiawatha, Holton, Hutchinson, and Junction City in FY 2022.

The Governor recommends adoption of this request.

REQUEST 2

REHABILITATION AND REPAIR

The **agency** requests \$166,666, including \$83,333 SGF, for additional routine rehabilitation and repair among the 38 armories and other National Guard facilities in FY 2022. These expenditures would support physical security upgrades, groundskeeping, code compliance, and utility infrastructure replacement. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories).

The Governor recommends adoption of this request.

REQUEST 3

STATE DISASTER PAYMENTS

The **agency** requests \$22.0 million, including \$2.0 million SGF, to reimburse eligible expenses of state, local, and nonprofit organizations for federally declared disasters. The agency notes that payments for federally declared disasters require a 25.0 percent state matching rate. Of this, generally 15.0 percent is paid by the local organization, while 10.0 percent is provided by the agency. An increase of \$2.0 million SGF would leverage an additional \$20.0 million in federal payments for flooding that occurred in FY 2019 and for expenditures related to the COVID-19 pandemic response.

The Governor recommends adoption of this request.

FY 2023 ENHANCEMENTS						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Deferred Maintenance	\$ 2,500,000	\$ 5,000,000	--	\$ 2,500,000	\$ 5,000,000	--
Rehabilitation and Repair	500,000	1,000,000	--	500,000	1,000,000	--
State Disaster Payments	1,832,034	20,152,374	--	1,832,034	20,152,374	--
KDEM Positions	610,910	610,910	8.5	300,000	300,000	4.0
KIFC Positions	201,686	201,686	2.0	100,843	100,843	1.0
SDB Redesign & Remodel	20,951,443	20,951,443	--	20,951,443	20,951,443	--
Super System Licensing Fee	125,000	125,000	--	-	-	--
New Hays Armory - ARPA	18,135,000	18,135,000	--	18,135,000	18,135,000	--
Deferred Maintenance - ARPA	35,800,000	35,800,000	--	-	-	--
Warehouse - ARPA	6,000,000	6,000,000	--	-	-	--
KansasTAG.gov Rebuild	137,000	137,000	--	124,500	124,500	--
TOTAL	\$ 86,793,073	\$108,113,413	10.5	\$ 44,443,820	\$ 65,764,160	5.0

REQUEST 4

DEFERRED MAINTENANCE

The **agency** requests \$5.0 million, including \$2.5 million SGF, to continue renovation and modernization of the 38 armories and other National Guard facilities for FY 2023. These expenditures would support large restoration projects, HVAC replacements, roof replacements, interior upgrades, and building envelope improvements. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent match, with a few exceptions at 25.0 percent match for readiness centers (armories).

The agency indicates deferred maintenance work would occur at armories in Concordia, Dodge City, Paola, Salina, Smith Center, and Wichita for FY 2023.

The Governor recommends adoption of this request.

REQUEST 5

REHABILITATION AND REPAIR

The **agency** requests \$1.0 million, including \$500,000 SGF, for additional routine rehabilitation and repair among the 38 armories and other National Guard facilities for FY 2023. These expenditures would support physical security upgrades, groundskeeping, code compliance, and utility infrastructure replacement. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent match, with a few exceptions at 25.0 percent matching rate for readiness centers (armories).

The Governor recommends adoption of this request.

REQUEST 6

STATE DISASTER PAYMENTS

The **agency** requests \$20.2 million, including \$1.8 million SGF, to reimburse eligible expenses of state, local, and nonprofit organizations for federally declared disasters. The agency notes that payments for federally declared disasters require a 25.0 percent state matching rate. Of this, generally 15.0 percent is paid by the local organization, while 10.0 percent is provided by the agency. An increase of \$1.8 million SGF would leverage an additional \$18.3 million in federal payments for flooding that occurred in FY 2019 and for expenditures related to the COVID-19 pandemic response.

The Governor recommends adoption of this request.

REQUEST 7

KANSAS DEPARTMENT OF EMERGENCY MANAGEMENT (KDEM) POSITIONS

The **agency** requests \$610,910, all SGF, for the addition of 8.0 FTE positions for the KDEM at the State Defense Building in Topeka for FY 2023. In addition to their primary roles, these positions would augment the SEOC during periods of activation. The agency indicates the SEOC is currently understaffed. The request includes:

- \$73,514 for 1.0 FTE Recovery Specialist position responsible for coordinating recovery activities and providing technical support to local units of government before, during, and after a disaster. This position would assist local communities with damage assessments and coordinate with state and federal agencies.
- \$71,923 for 1.0 FTE Planner position to lead state planning efforts pursuant to KSA 48-926, which requires KDEM to maintain a state disaster emergency plan and state resource management plan. The agency notes the COVID-19 pandemic reinforced a need for state agencies to maintain Continuity of Operations Plans (COOP) to continue essential services. Further, this position would assist with development of county emergency plans.
- \$147,028 for 2.0 FTE Geospatial Information Systems (GIS) Specialist positions to provide information visualization for mitigation planning, hazard and risk assessments, and resource management. The agency notes the majority of county emergency management programs do not have GIS capabilities and rely on KDEM for this service. These GIS positions would supplement two existing positions, allowing for the deployment of a GIS team during disasters to support local incident management while retaining a team to support the SEOC.
- \$110,271 for 1.0 FTE Warehouse Manager position and 0.5 FTE Warehouse Specialist position to manage the warehousing of emergency relief supplies and equipment, such as personal protective equipment, bottled water, and cots at a fixed location in Topeka. Pursuant to KSA 48-928(b), KDEM has the duty to procure and distribute such supplies throughout the state during disasters.
- \$134,660 for 2.0 FTE Curriculum Specialist positions to provide emergency management training for state and local personnel in order to conform to the National Incident Management System standards. These positions would instruct courses, develop curriculum, perform evaluations, and liaison with public safety officials and state and

federal training specialists. The agency notes that in recent years, KDEM relied on local volunteers to deliver this training, but strains on local resources have diminished this volunteer option.

- \$73,514 for 1.0 FTE Incident Support Program Coordinator to coordinate activities involving the incident management system and provide technical support to local units of government. This position would coordinate exercises, certify and validate of response personnel, and certify deployment of the Incident Support Team and the State Emergency Operations Center (SEOC) support teams. Pursuant to KSA 48-928(o), KDEM has a duty to implement use of an incident management system among state, local, and interjurisdictional disaster agencies during an emergency or disaster.

The Governor recommends partial adoption of this request. The recommendation includes salaries and wages expenditures totaling \$300,000 for 4.0 FTE positions at KDEM.

REQUEST 8
KIFC POSITION

The **agency** requests \$201,686, all SGF, for 2.0 FTE analyst positions in the Kansas Intelligence Fusion Center (KIFC) for FY 2023. These positions would provide analysis of existing and emerging biological threats to the state's key agricultural infrastructure. The agency states that the National Bio and Agro-Defense Facility in Manhattan is scheduled to be operational by 2023. The agency further states these positions would enhance capacity to give decision-makers the opportunity to address threats before they become disasters.

The Governor recommends partial adoption of this request. The recommendation includes salaries and wages expenditures of \$100,843 SGF for 1.0 FTE position at KIFC.

REQUEST 9
SDB REMODEL

The **agency** requests \$21.0 million, all SGF, for the complete remodeling of the current State Defense Building (SDB) and the SEOC. The Kansas Division of of Emergency Management (KDEM) is currently housed in the basement of the 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 construction, partial demolition, and engineering costs, as well as the acquisition and integration of technology.

The agency states that a complete remodel of the current facility is the most suitable 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's Department programs, such as the Comptroller's Office and Human Resources Office. The agency notes that KDEM and the SEOC were significantly involved in the State's response to the COVID-19 pandemic and suggests discretionary funds provided through the federal American Rescue Plan Act (ARPA) may be suitable to be used instead of SGF moneys for this purpose.

The Governor recommends adoption of this request.

REQUEST 10

SUPER SYSTEM LICENSING FEE

The **agency** requests \$125,000, all SGF, for a licensing fee associated the Super System, an online application that supports the development and maintenance of emergency plans among regional, state, and local entities of government in Kansas, for FY 2023. The system allows for an inclusive planning process involving local emergency operations plans (LEOPs), continuity of operations (COOP) plans, and regional mitigation plans among 105 counties and 85 state entities, which includes state agencies, universities, and the Judicial Branch. The agency indicates the system's hierarchical structure and tiered permissions allows KDEM planners to efficiently review and approve plans in a timely manner.

KDEM is required to approve and periodically review emergency plans generated by local and regional entities, pursuant to KSA 48-929. The Super System was established in 2005, to better enable KDEM in reviewing a backlog of county LEOPs. According to the agency, the system proved successful and after the 2007 Greensburg Tornado, the system was expanded to include COOP plans. In 2012, the system was further expended to include the development of regional mitigation plans, which are required to qualify for federal hazard mitigation grants.

The Governor does not recommend adoption of this request.

REQUEST 11

NEW HAYS ARMORY – ARPA

The agency requests \$18.1 million, all SGF, to establish a new National Guard armory in Hays for FY 2023. This estimate includes the purchase of a 15-acre site (\$2.1 million), yet to be determined, and the construction of a 49,792-square foot National Guard Readiness Center (\$16.0 million). The agency suggests discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose.

The agency states that the current armory in Hays is over 60 years old and located on a site in a flood plain that does not support new construction. The current facility lacks adequate administrative and classroom space, kitchen facilities, and affords limited maintenance bay capacity. The agency indicates these limitations inhibit training. The agency notes a new facility would better enable training, administrative actions, automation, and communication for a site that is a mobilization platform for federal and state activation of National Guard soldiers. The agency estimates construction of the new facility would be complete by FY 2026.

The Governor recommends adoption of this request. The recommendation includes \$18.1 million, all SGF, for this request and notes that ARPA funding will be pursued with the SPARK Taskforce for this purpose.

REQUEST 12

DEFERRED MAINTENANCE – ARPA

The agency requests \$35.8 million, all SGF, to address deferred maintenance among all remaining National Guard facilities for FY 2023. The agency suggests discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose. These expenditures would support renovation and modernization of facilities, including HVAC system replacement, roof replacement, interior upgrades, and exterior improvements. The agency notes that National Guard readiness centers (armories) were last updated between 2001 and 2012 and many systems have reached the end of their life cycle.

The Governor does not recommend adoption of this request. The recommendation notes that ARPA funding will be pursued with the SPARK Taskforce for this purpose.

REQUEST 13

WAREHOUSE – ARPA

The agency requests \$6.0 million, all SGF, for the purchase of a warehouse in Topeka to enable the storage and statewide distribution of personal protective equipment (PPE) and other emergency supplies for FY 2023. The agency suggests discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose.

In response to the COVID-19 pandemic, large quantities of PPE, and other response supplies and medical equipment, were procured and warehoused at a leased facility. Since March 2020, these warehousing operations have supported the delivery of 1.0 million pieces of PPE to community partners experiencing supply shortfalls. The warehouse provides KDEM the capability to maintain a 60-day supply of items such as PPE, bottled water, packaged food, and cots, which the agency indicates is critical due to continued supply-chain disruptions during the COVID-19 pandemic and would be a valuable capability during future disasters.

The proposed site is a 34,429-square foot warehouse located at Forbes Field in Topeka. The site is in proximity to interstate highways and the Forbes Airfield, which affords access to both ground and air transportation. Additionally, the agency indicates the site could be suitable as a temporary alternative location for the SEOC.

The Governor does not recommend adoption of this request. The recommendation notes that ARPA funding will be pursued with the SPARK Taskforce for this purpose.

KANSASTAG.GOV REDESIGN

The **agency** requests \$137,000, all SGF, for a redesign of KansasTAG.gov, the agency's website, for FY 2023. The agency's current websites were developed over 15 years ago with programming that presents security vulnerabilities and is now obsolete. The agency states a full redesign would appear modern, better allow for maintenance, improve security, and potentially serve as single platform to interface with local entities regarding emergency plans submission, resource management, and state and federal funding opportunities.

The agency indicates it lacks the amount of information technology staff required to support a project of this scope; therefore, these contractual services expenditures are needed for the redesign and ongoing maintenance of the website.

The Governor recommends partial adoption of this request. The recommendation includes \$124,500 SGF for redesign of the website, which is \$12,500 below the agency's request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

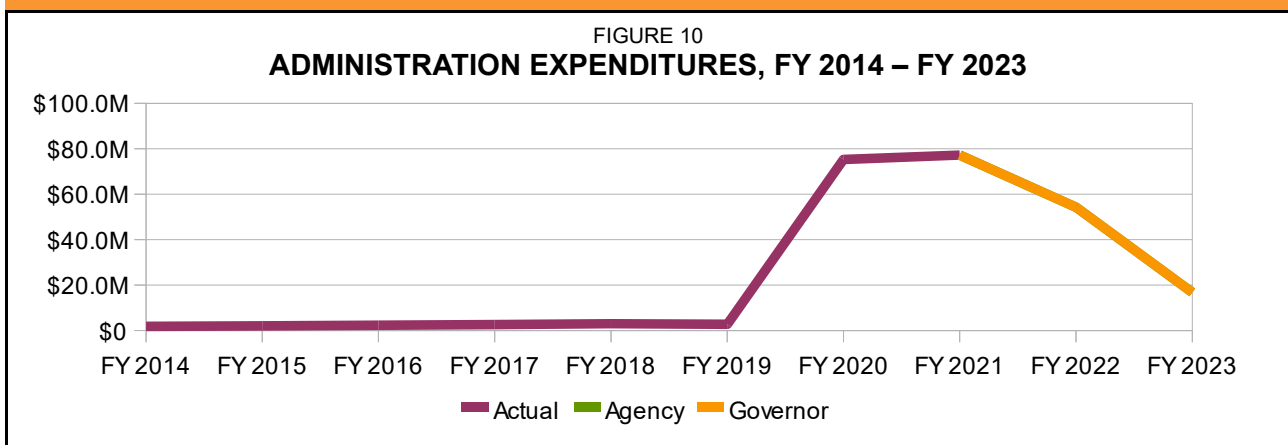
FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 77,230,039	\$ 54,260,667	\$ 54,260,667	\$ 16,764,944	\$ 16,752,444
Emergency	6,191,729	9,043,040	10,093,040	8,349,636	7,812,883
Management and Homeland Security					
Infrastructure	27,593,199	32,748,897	32,748,897	31,314,136	31,314,136
Disaster Recovery	26,570,950	62,824,879	62,824,879	48,916,415	48,916,415
Payments					
Debt Service	-	-	-	-	-
Capital Improvements	11,875,343	8,309,359	8,309,359	94,380,417	52,580,417
TOTAL	\$ 149,461,260	\$ 167,186,842	\$ 168,236,842	\$ 199,725,548	\$ 157,376,295
FTE Positions:					
Administration	39.0	44.4	44.4	44.4	44.4
Emergency	57.0	55.7	55.7	66.1	60.7
Management and Homeland Security					
Infrastructure	193.0	189.0	189.0	189.0	189.0
Disaster Recovery	-	-	-	-	-
Payments					
Debt Service	-	-	-	-	-
Capital Improvements	-	-	-	-	-
TOTAL	289.0	289.0	289.0	299.5	294.0

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.

ADMINISTRATION



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

PROGRAM GOALS:

- Ensure military forces in Kansas are trained and prepared to respond to state and federal missions.
- Ensure accounting of armory and station funds is of the highest standard and the audit reviews of these funds will find a low number of audit exceptions.

Ensure critical information is provided to the public during emergencies or disasters.

The Administration program is responsible for the administrative functions of the agency. Sections include the Office of the Adjutant General, 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 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 implementation 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, budgeting functions, procurement officer, and travel officer. This office ensures compliance with state and federal laws, regulations and procedures relating to fiscal policy, accounting standards, budget execution, procurement activities, and inventory management.

PUBLIC AFFAIRS OFFICE

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

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 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.

FIGURE 11
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percent of Uptime for all Prescribed Services	99.0 %	99.0 %	99.0 %	99.0 %	99.0 %
2. Percent of Employees Reviewed Annually	100.0 %	100.0 %	99.8 %	100.0 %	100.0 %
3. Percent of requests for IT projects reviewed within 28 days*	100.0 %	100.0 %	95.3 %	100.0 %	100.0 %
Output Measure:					
4. Percent of Positive Customer Service Feedback	100.0 %	100.0 %	93.7 %	100.0 %	100.0 %
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2024
SGF	\$ 4,399,075	\$ (185,665)		\$ 1,282,833	\$ 1,386,077
COVID-19 Federal Relief Funds	65,248,228	75,706,494		50,211,208	12,600,000
Other Federal Funds	5,076,343	1,977,163		2,743,252	2,743,004
All Other Funds	535,207	(267,962)		23,374	23,363
TOTAL	\$ 75,258,853	\$ 77,230,030		\$ 54,260,667	\$ 16,752,444
Percentage Change:					
SGF	234.8 %	(104.2) %		(790.9) %	8.0 %
All Funds	2,655.5 %	2.6 %		(29.7) %	(69.1) %
FTE Positions	38.1	39.0		44.4	44.4

*The Office of Governor does not use this performance measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** requests a revised estimate of \$54.3 million, including \$1.3 million SGF, for the Administration program in FY 2022. This is an all funds increase of \$49.3 million, and an SGF decrease of \$90,571, from the FY 2022 approved amount. The increase is attributable to expenditures of \$45.9 million from COVID-19 federal relief funds, primarily for the operation of the State Emergency Operations Center, public affairs personnel, the purchase of personal protective equipment, and contracts for congregate housing.

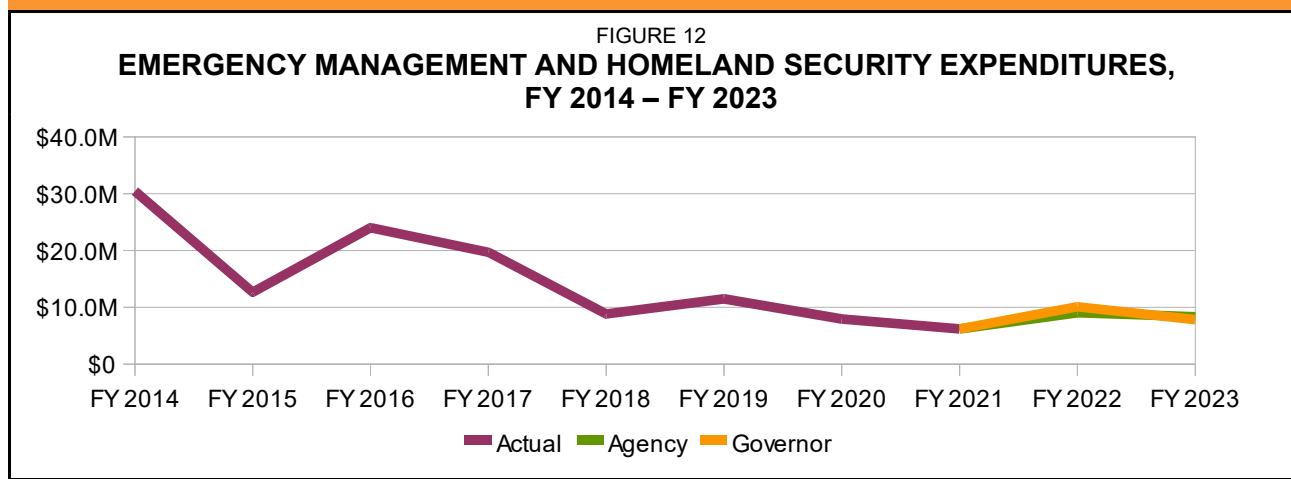
The **Governor** concurs with the agency's revised estimate for the Administration program in FY 2022.

The **agency** requests \$16.8 million, including \$1.4 million SGF, for the Administration program for FY 2023. This is an all funds decrease of \$37.5 million, including an SGF increase of \$115,744, from the FY 2022 revised estimate.

The decrease is attributable to decreased expenditures from COVID-19 federal relief funds (\$37.6 million), which is partially offset by the agency's enhancement request of \$137,000 for website redesign.

The **Governor** recommends expenditures totaling \$16.8 million, including \$1.4 million SGF, for the Administration program for FY 2023. This is a decrease of \$12,500 SGF below the agency's FY 2023 revised estimate. The recommendation decreases the agency's enhancement request for website redesign by \$12,500.

EMERGENCY MANAGEMENT AND HOMELAND SECURITY



STATUTORY BASIS: • KSA 48-901 through 48-968

PROGRAM GOALS:

- Reduce vulnerability of people, the environment, and structures to natural and technological incidents and disasters by eliminating or reducing the effects of a variety of hazards.
- Enhance state and local emergency management organizational readiness.
- Respond to incidents and disasters promptly and effectively.
- Provide timely and effective assistance to expedite recovery from incidents and disasters.
- Generate high-value intelligence products to counter terrorism and transnational criminal threats, biological threats, and cyber-warfare threats to critical infrastructure.

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 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 a coordinated response and recovery to natural and man-made disasters, including terrorism. Expenditures in this program reflect expenditures for the following subprograms:

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 notifications for radiological shipments 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 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, U.S. 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 EMERGENCY MANAGEMENT ASSISTANCE COMPACT (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 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

group of volunteers that can provide cost-effective emergency services through the utilization of the 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 to serve on emergency or other state active duty. The current number of assigned positions is 2,162 Air National Guard members (94.4 percent of the authorized amount of 2,291) and 4,301 Army National Guard members (89.2 percent of authorized amount of 4,823). 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. The Office functions as the emergency 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.

FIGURE 13
EMERGENCY MANAGEMENT AND HOMELAND SECURITY, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Number of Threat Briefings	56	100	87	100	100
2.Number of Exercises Conducted that Focus on Top Tier Threats	5	5	N/A	5	5
3.Number of Written Intelligence Reports Published	53	75	53	75	75
Output Measure:					
4.Number of Public Awareness Campaigns for Individual and Family Preparedness	6	6	6	6	6
5.Number of County Emergency Operations Plans Reviewed*	6	57	28	N/A	N/A
6.Number of Intelligence Projects Disseminated to the Kansas Intelligence Community*	44	20	26	20	N/A
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 1,904,021	\$ 1,584,528		\$ 3,249,954	\$ 2,142,094
COVID-19 Federal Relief Funds	4,572,141	3,859,114		5,051,011	4,526,013
Other Federal Funds	677,700	275,927		521,187	521,188
All Other Funds	785,907	472,160		1,270,888	623,588
TOTAL	\$ 7,939,769	\$ 6,191,729		\$ 10,093,040	\$ 7,812,883
Percentage Change:					
SGF	(10.2) %	(16.8) %		105.1 %	(34.1) %
All Funds	(30.9) %	(22.0) %		63.0 %	(22.6) %
FTE Positions	55.0	57.0		55.7	60.7

*The Office of Governor does not use this performance measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** request a revised estimate of \$9.0 million, including \$3.2 million SGF, for the Emergency Management and Homeland Security program in FY 2022. This is an all funds increase of \$1.1 million, and an SGF increase of \$1.6 million, above the FY 2022 approved amount. The increase is attributable to design costs (\$1.6 million) for the remodel of the State Defense Building, which houses KDEM and the State Emergency Operations Center. The increase is partially offset by a decrease in salaries and wages expenditures (\$362,392), which includes employer contributions for fringe benefits such as the

Kansas Public Employees Retirement System (KPERs).

The **Governor** recommends expenditures totaling \$10.1 million, including \$3.2 million SGF, for the Emergency Management and Homeland Security program in FY 2022. This is an increase of \$1.1 million, all from special revenue funds, above the agency's FY 2022 revised estimate. The recommendation includes increased expenditures from the State Emergency Fund (\$525,000) to provide state match for increased expenditures from the

federal Emergency Management Performance Grant fund (\$525,000) for supplemental projects involving updating recovery plans based on lessons learned during the COVID-19 pandemic. The Governor also recommends transferring the unspent balance of the State Emergency Fund (\$8.6 million) back to the SGF. These funds were approved by the State Finance Council for expenditures in response to the COVID-19 pandemic; however, federal relief funds became available for this purpose.

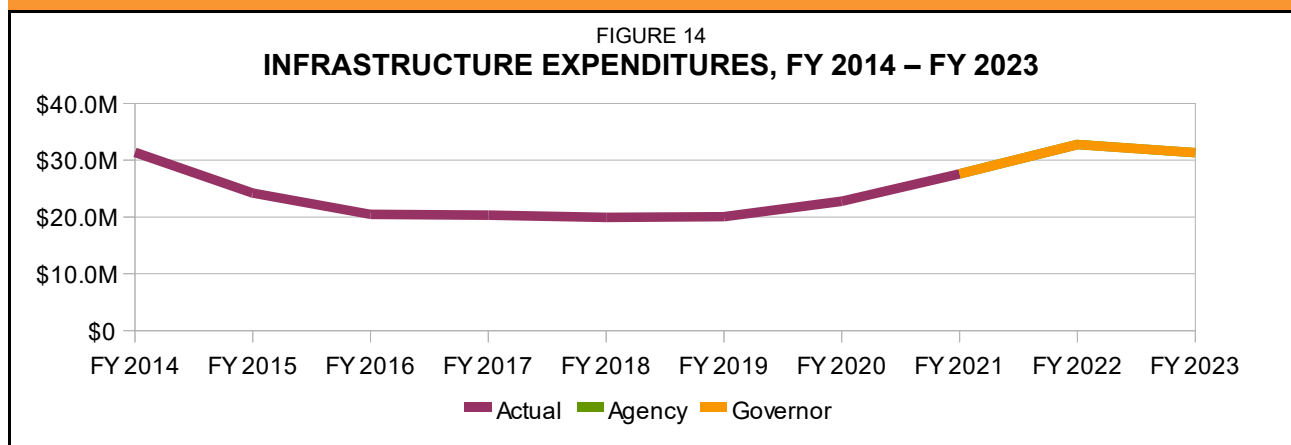
The **agency** requests \$8.3 million, including \$2.6 million SGF, for the Emergency Management and Homeland Security program in FY 2023. This is an all funds decrease of \$693,404 and an SGF decrease of \$693,588 below the FY 2022 revised estimate. The decrease is attributable to design costs for the remodel of the State Defense Building (\$1.6 million) that occur in FY 2022 but do not reoccur in FY 2023.

The decrease is partially offset by an increase in salaries and wages expenditures (\$808,775), which is primarily attributable to the

agency's enhancement requests to add 8.5 FTE positions in KDEM and 2.0 FTE positions in the KIFC.

The **Governor** recommends \$7.8 million, including \$2.1 million, for the Emergency Management and Homeland Security for FY 2023. This is an all funds decrease of \$536,753, and an SGF decrease of \$414,272. The recommendation includes enhancements totaling \$400,843 SGF for 5.0 additional FTE positions at KDEM and KIFC, which is a decrease of \$411,753 and 5.5 FTE positions below the agency's FY 2023 requests. The recommendation also includes an increase of \$122,481 SGF, offset by a decrease of the same amount from special revenue funds, for maintaining and training statewide communications interoperability capabilities. These expenditures were previously funded with an annual transfer from KDOT after termination of a federal grant in FY 2013. The recommendation notes this adjustment would cease that transfer after FY 2023.

INFRASTRUCTURE



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

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

Infrastructure activities provide 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 1 Armed Forces Reserve Center.

Of the armories, 35 are state-owned, 1 is leased, and 2 are federal property. Most of these armories were built in the 1950s and 1960s, but six armories were constructed between 1987 and 1997 and two were constructed in the 2000s. Additionally, 19 have been returned to their respective cities over the years. Most Army National Guard facilities have at least one full-time federal employee, who serves as the Non-commissioned Officer in Charge and handles administrative and training matters.

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

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

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

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

of these facilities. The Governor has the authority to commit 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.

FIGURE 15
INFRASTRUCTURE, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percent of Routine Work Orders Processed within 60 Days	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
2. Percent of Urgent Work Orders Processed within 7 Days	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Output Measure:					
3. Percent of Sites that Received Energy Audits*	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 2,467,020	\$ 2,712,682		\$ 2,856,191	\$ 2,853,987
COVID-19 Federal Relief	-	-		-	-
Other Federal Funds	20,040,681	24,685,850		29,892,706	28,460,149
All Other Funds	272,643	194,667		-	-
TOTAL	\$ 22,780,344	\$ 27,593,199		\$ 32,748,897	\$ 31,314,136
Percentage Change:					
SGF	19.3 %	10.0 %		5.3 %	(0.1) %
All Funds	13.6 %	21.1 %		18.7 %	(4.4) %
FTE Positions	188.0	193.0		189.0	189.0

*The Office of Governor does not use this performance measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** requests a revised estimate of \$32.7 million, including \$2.9 million SGF, for the Infrastructure program in FY 2022. This is an all funds increase of \$10.1 million, and an SGF increase of \$686,782, above the FY 2022 approved amount. The increase is attributable to increased contractual services expenditures (\$5.9 million), that include grounds and building maintenance services and utilities. The increase

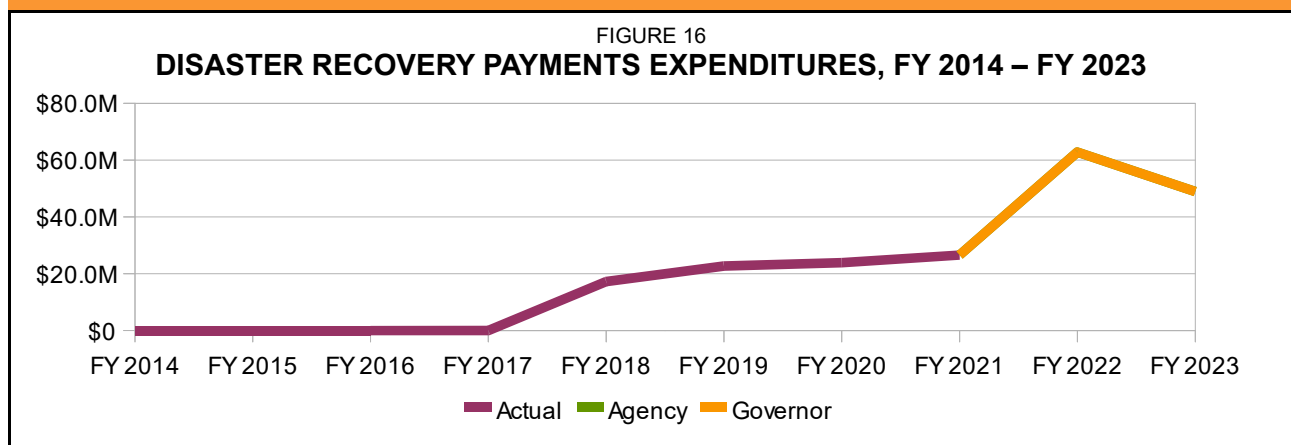
is also attributable to capital outlay expenditures (\$3.2 million) for the purchase of office furniture and computing equipment.

The **Governor** concurs with the agency's revised estimate for the Infrastructure program in FY 2022.

The **agency** requests \$31.3 million, including \$2.9 million SGF, for the Infrastructure program for FY 2023. This is an all funds decrease of \$1.4 million, and an SGF decrease of \$2,204, below the FY 2022 revised estimate. The decrease is attributable to decreased contractual services expenditures (\$1.4 million) for engineering services.

The **Governor** concurs with the agency's request for the Infrastructure program for FY 2023.

DISASTER RECOVERY PAYMENTS



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

STATUTORY BASIS: • KSA 48-919, 48-924, 48-925, 48-926 through 48-933, 48-938, 48-943, 48-950

PROGRAM GOALS: • Finance response and recovery efforts for state or federally declared disasters.

The Disaster Recovery Payments program tracks expenditures for disaster relief payments. Expenditures include payments for state-declared disasters and federally declared disasters. Disaster funding for state-only declared disasters is 100.0 percent the responsibility of the State, whereas federally declared disasters (meeting the damage thresholds set by 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.

FIGURE 17
DISASTER RECOVERY PAYMENTS, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Number of State Declared Disasters*	12	N/A	N/A	N/A	N/A
2.Number of Damage Assessments Completed*	3	N/A	N/A	N/A	N/A
Output Measure:					
3.State Funds Paid for State-Only Declared Disasters*	\$ 699,178	\$ N/A	\$ N/A	\$ N/A	\$ N/A
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 2,857,766	\$ 1,762,912		\$ 5,222,768	\$ 3,332,034
COVID-19 Federal Relief Funds	158	-		-	-
Other Federal Funds	21,026,346	23,711,058		57,602,111	45,584,381
All Other Funds	577	1,096,980		-	-
TOTAL	\$ 23,884,847	\$ 26,570,950		\$ 62,824,879	\$ 48,916,415

Percentage Change:

SGF	(6.7) %	(38.3) %		196.3 %	(36.2) %
All Funds	5.2 %	11.2 %		136.4 %	(22.1) %
FTE Positions	--	--		--	--

*The Office of Governor does not use this performance measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** requests a revised estimate of \$62.8 million, including \$5.2 million SGF, for the Disaster Recovery Payments program in FY 2022. This is an all funds increase of \$47.3 million, and an SGF increase of \$3.7 million, above the FY 2022 approved amount. The increase is primarily attributable the the agency's supplemental request for \$2.0 million SGF, which would serve as match to leverage an additional \$20.0 million in federal funds. The total amount in this program includes payments for seven open disasters, payments for appeals, state active duty, and the State Emergency Operations Center assignments for FY 2022. Expenditures appearing in the FY 2021 actual amount reflect eligible costs incurred by state active duty personnel in support of disaster recovery. Such expenditures include basic pay, subsistence, lodging, travel, and administrative supplies, as needed. State active duty expenditures are not budgeted for future years as the nature of disasters cannot be forecasted.

The **Governor** concurs with the agency's revised estimate amount for the Disaster Recovery Payments program in FY 2022. However, the recommendation includes a decrease of \$10.0 million from COVID-19 federal relief funds for the agency's

enhancement request, which is offset by an increase of \$10.0 million from other federal disaster funds for the same purpose.

The **agency** requests \$48.9 million, including \$3.3 million SGF, for the Disaster Recovery Payments program for FY 2023. This is an all funds decrease of \$13.9 million, and an SGF decrease of \$1.9 million, below the FY 2022 revised estimate. The decrease is attributable to to a decrease in reimbursements to local entities for previous disasters, such as flooding in FY 2017. The requested amount includes the agency's enhancement request for \$1.8 million SGF, which would serve as a match to leverage \$18.3 million in federal funds. The total amount for this program includes payments for seven open disasters, payments for appeals, state active duty, and State Emergency Operations Centers assignments for FY 2023.

The **Governor** concurs with the agency's requested amount for the Disaster Recovery Payments program for FY 2023. However, the recommendation includes a decrease of \$9.2 million from COVID-19 federal relief funds for the agency's enhancement request, which is offset by an increase of \$9.2 million from other federal disaster funds for the same purpose.

CAPITAL IMPROVEMENTS

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

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

FIGURE 18
CAPITAL IMPROVEMENTS, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
State General Fund Projects:					
Rehabilitation and Repair	\$ 1,354,871	\$ 587,066	\$ 587,066	\$ 993,974	\$ 993,974
Deferred Maintenance	62,340	319,480	319,480	38,300,000	2,500,000
SDB Remodel	-	-	-	20,951,443	20,951,443
New Hays Armory	-	-	-	18,135,000	18,135,000
Warehouse	-	-	-	6,000,000	-
Life-Health-Safety Projects	3,359	-	-	-	-
General Armory Maintenance	460,724	-	-	-	-
<i>Subtotal–SGF</i>	<u>\$ 1,881,294</u>	<u>\$ 906,546</u>	<u>\$ 906,546</u>	<u>\$ 84,380,417</u>	<u>\$ 42,580,417</u>
Special Revenue Fund (SRF) / Federal Fund Projects					
General Fees Fund	\$ 88	\$ -	\$ -	\$ -	\$ -
NGB Ops/Maint. R&R Fed Match	8,472,802	7,402,813	7,402,813	5,000,000	5,000,000
JFHQ Construction				5,000,000	5,000,000
Architects and Engineers	1,110,945	-	-	-	-
COVID-19 Federal Relief Funds	410,214	-	-	-	-
<i>Subtotal–SRF&FED</i>	<u>\$ 9,994,049</u>	<u>\$ 7,402,813</u>	<u>\$ 7,402,813</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>
TOTAL	<u>\$ 11,875,343</u>	<u>\$ 8,309,359</u>	<u>\$ 8,309,359</u>	<u>\$ 94,380,417</u>	<u>\$ 52,580,417</u>
Financing:					
SGF	\$ 1,881,294	\$ 906,546	\$ 906,546	\$ 84,380,417	\$ 42,580,417
Federal Funds	9,993,961	7,402,813	7,402,813	10,000,000	10,000,000
All Other Funds	88	-	-	-	-
TOTAL	<u>\$ 11,875,343</u>	<u>\$ 8,309,359</u>	<u>\$ 8,309,359</u>	<u>\$ 94,380,417</u>	<u>\$ 52,580,417</u>

FY 2022 CAPITAL IMPROVEMENTS

The **agency** requests a revised estimate totaling \$8.3 million, including \$906,546 SGF, in FY 2022. The revised estimate includes two supplemental requests totaling \$805,626,

including \$402,813 SGF for additional rehabilitation and repair projects and deferred maintenance. The estimate is composed of the following:

- **SGF moneys:** The FY 2022 revised estimate includes \$587,066 for rehabilitation and repair expenditures and \$319,480 for deferred maintenance; and
- **All Other Funds:** The FY 2022 revised estimate includes \$7.4 million, all from matching federal funds, for eligible projects. This includes the agency's two supplemental requests for additional rehabilitation and repair and deferred maintenance projects in FY 2022.

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

- **REHABILITATION AND REPAIR.** The agency requests \$166,666, including \$83,333 SGF, for additional routine rehabilitation and repair among the 38 armories and other National Guard facilities in FY 2022. These expenditures would support physical security upgrades, groundskeeping, code compliance, and utility infrastructure replacement. The agency notes the

cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories).

- **DEFERRED MAINTENANCE.** The agency requests \$638,960, including \$319,480 SGF, to begin renovation and modernization of the 38 armories and other National Guard facilities in FY 2022. These expenditures would support large restoration projects, HVAC replacements, roof replacements, interior upgrades, and exterior improvements. The agency notes the cooperative agreement with the federal 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 indicates deferred maintenance work would occur at armories in Abilene, Emporia, Hays, Hiawatha, Holton, Hutchinson, and Junction City in FY 2022.

The **Governor** concurs with the agency's revised estimate in FY 2022.

FY 2023 CAPITAL IMPROVEMENTS

The **agency** requests \$94.4 million, including \$84.4 million SGF, for capital improvements for FY 2023. This request includes six enhancement requests totaling \$86.9 million, including \$83.9 million SGF, for the remodel of the State Defense Building (SDB), a new armory in Hays, the purchase of an emergency supply warehouse, additional rehabilitation and repair, and deferred maintenance project expenditures. The request is composed of the following:

SGF MONEYS. The request includes \$993,974 for rehabilitation and repair expenditures, \$38.3 million for deferred maintenance, \$21.0 million for the remodel of the SDB, \$18.1 million for the land and construction of a new armory in Hays, and \$6.0 million for the purchase of an emergency supply warehouse.

ALL OTHER FUNDS. The request includes \$10.0 million, all from federal funds, for eligible projects. This includes matching funds for two of the agency's enhancement requests for additional rehabilitation and repair and deferred maintenance projects for FY 2023. Further, the request includes \$5.0 million from federal funds for construction of a new Joint Forces Headquarters (JFHQ) on federal property at Forbes Field in Topeka. The total project cost is estimated at \$16.5 million, with construction concluding in FY 2025.

SGF capital improvement projects included in the FY 2023 request are as follows:

REHABILITATION AND REPAIR. The agency requests \$1.0 million, including \$500,000 SGF, for additional routine rehabilitation and repair among the 38 armories

and other National Guard facilities, for FY 2023. These expenditures would support physical security upgrades, groundskeeping, code compliance, and utility infrastructure replacement. The agency notes the cooperative agreement with the federal 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).

DEFERRED MAINTENANCE. The agency requests \$5.0 million, including \$2.5 million SGF, to continue renovation and modernization of the 38 armories and other National Guard facilities, for FY 2023. These expenditures would support large restoration projects, HVAC replacements, roof replacements, interior upgrades, and building exterior improvements. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent rate, with a few exceptions at 25.0 percent matching rate for readiness centers (armories). The agency indicates deferred maintenance work would occur at armories in Concordia, Dodge City, Paola, Salina, Smith Center, and Wichita for FY 2023.

DEFERRED MAINTENANCE - ARPA. The agency request \$35.8 million, all SGF, to address deferred maintenance among all remaining National Guard facilities. The agency suggests discretionary funds provided through the federal American Rescue Plan Act (ARPA) may be suitable to be used instead of SGF moneys for this purpose. The agency notes that National Guard readiness centers (armories) were last updated between 2001 and 2012 and many systems have reached the end of their life cycle.

SDB 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 of Emergency Management (KDEM) is currently housed in the basement of the the SDB in Topeka. The agency states that the current space is inadequate for the day-to-day operations of the SEOC. The complete remodeling includes construction, partial demolition, and engineering

costs, as well as the acquisition and integration of technology. The agency states that remodeling of the current facility is the most suitable 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 agency offices, such as the Comptroller's Office and Human Resources Office. The agency suggests that discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose.

NEW HAYS ARMORY. The agency requests \$18.1 million, all SGF, to establish a new National Guard armory in Hays. This estimate includes the purchase of a 15-acre site (\$2.1 million), yet to be determined, and the construction of a 49,792-square foot National Guard Readiness Center (\$16.0 million). The agency suggests discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose. The agency states that the current armory in Hays is over 60 years old and located in a flood plain, which does not support new construction. The current facility lacks adequate administrative and classroom space, kitchen facilities, and affords limited maintenance bay capacity, all of which inhibits training. The agency estimates construction would be complete by FY 2026.

WAREHOUSE - ARPA. The agency requests \$6.0 million, all SGF, for the purchase of a warehouse in Topeka to enable the storage and statewide distribution of personal protective equipment (PPE), and other emergency supplies. The agency suggests discretionary funds provided through ARPA may be suitable to be used instead of SGF moneys for this purpose.

In response to the COVID-19 pandemic, large quantities of PPE, and other response supplies, were warehoused at a leased facility. This facility provides KDEM the capability to maintain a 60-day supply of items such as PPE, bottled water, and packaged food, which the agency indicates is critical due continued supply-chain disruptions during the COVID-19 pandemic and would be a valuable capability for future disasters. The proposed facility is a 34,429-square foot warehouse located at

Forbes Field in Topeka, which is in proximity to major interstate highways and an airfield. Additionally, the agency indicates the site could be suitable as an temporary alternate location for the SEOC.

The **Governor** recommends expenditures totaling \$52.6 million, including \$42.6 million SGF, for capital improvements for FY 2023. This is an SGF decrease of \$41.8 million below

the agency's FY 2022 revised estimate. The decrease is due to the Governor not recommending the agency's enhancement requests for additional deferred maintenance of all remaining armories (\$35.8 million), nor the purchase of a supply warehouse (\$6.0 million). The recommendation does not include ARPA funding for any projects, but notes that such federal funding should be pursued with the SPARK Taskforce.