

ADJUTANT GENERAL'S DEPARTMENT

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ 9,590,982	\$ 12,891,024	\$ 12,891,024	\$ 10,156,155	\$ 9,978,155
Federal Funds	100,457,556	102,123,636	102,123,636	91,608,222	91,608,222
All Other Funds	1,449,948	201,792	226,792	130,440	130,440
<i>Subtotal</i>	<u>\$ 111,498,486</u>	<u>\$ 115,216,452</u>	<u>\$ 115,241,452</u>	<u>\$ 101,894,817</u>	<u>\$ 101,716,817</u>
Capital Improvements:					
State General Fund	\$ 804,252	\$ 23,502,855	\$ 23,502,855	\$ 26,127,558	\$ 3,000,000
Federal Funds	9,381,623	15,822,922	25,426,655	15,922,922	7,422,922
All Other Funds	(446)	-	-	-	-
<i>Subtotal</i>	<u>\$ 10,185,429</u>	<u>\$ 39,325,777</u>	<u>\$ 48,929,510</u>	<u>\$ 42,050,480</u>	<u>\$ 10,422,922</u>
TOTAL	<u>\$ 121,683,915</u>	<u>\$ 154,542,229</u>	<u>\$ 164,170,962</u>	<u>\$ 143,945,297</u>	<u>\$ 112,139,739</u>
Percentage Change:					
State General Fund	34.0 %	250.1 %	250.1 %	(0.3) %	(64.3) %
All Funds	(18.6) %	27.0 %	34.9 %	(6.9) %	(31.7) %
FTE Positions	293.6	293.6	293.6	293.6	293.6

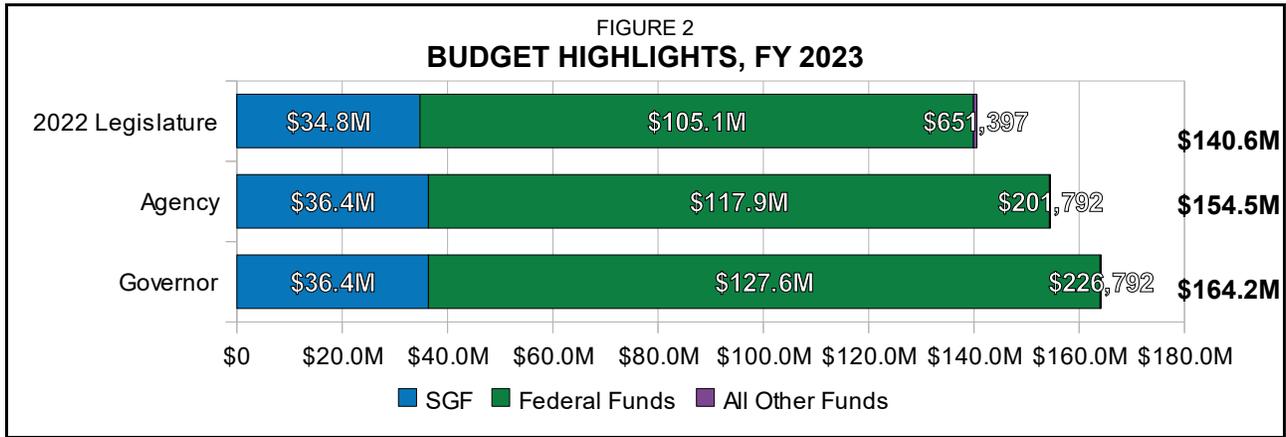
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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

EXECUTIVE SUMMARY

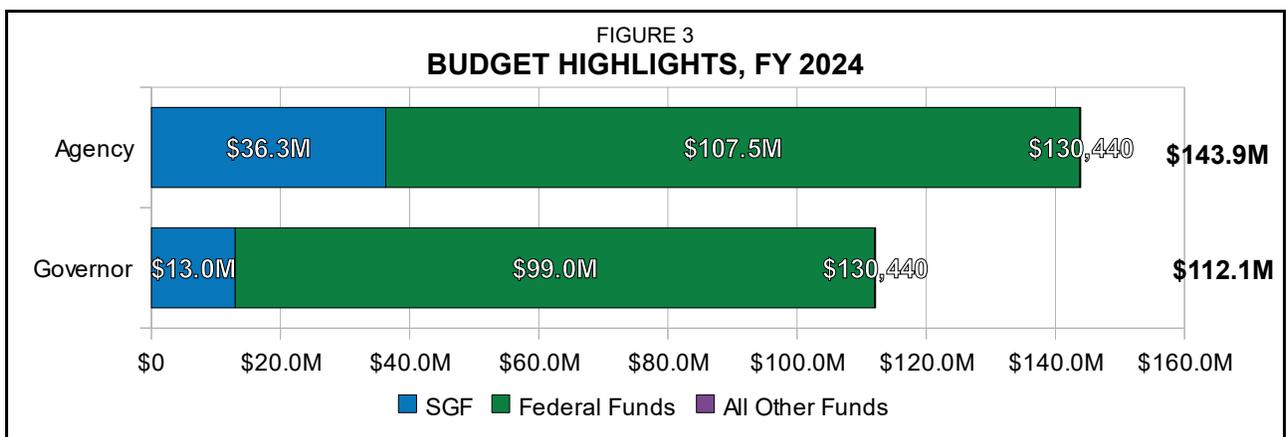
The 2022 Legislature approved a budget of \$137.4 million, including \$31.6 million from the State General Fund (SGF), for the Adjutant General's Department for FY 2023. Several adjustments have been made subsequently to that amount, which changes the current year approved amount without any legislative action required. These adjustments include:

- **SGF REAPPROPRIATIONS.** A total of \$3.1 million SGF was added in FY 2023 due to unexpended funds that reappropriated from FY 2022. These SGF moneys primarily include \$1.6 million for design work associated with remodeling the State Defense Building, \$1.1 million for disaster relief payments that shifted into FY 2023, and \$237,223 for deferred maintenance projects rescheduled for FY 2023.



The **agency** submits a revised estimate of \$154.5 million, including \$36.4 million SGF, in FY 2023. This is an all funds increase of \$14.0 million, or 9.9 percent, including an SGF increase of \$1.6 million, or 4.6 percent, above the FY 2023 approved amount. The increase is primarily attributable to the agency's enhancement request of \$17.6 million, including \$1.6 million SGF, for increased state disaster payments. The increase is also attributable to increased federal funding for the initial phase in construction of a Joint Forces Headquarters on federal property at Forbes Field in Topeka. The increase is partially offset by decreased receipt of federal COVID-19 relief funds. The revised estimate includes 293.6 FTE positions, which is a decrease of 0.4 FTE positions below the FY 2023 approved number. The FTE position decrease is in the Emergency Management and Homeland Security program.

The **Governor** recommends \$164.2 million, including \$36.4 million SGF, in FY 2023. This is an increase of \$9.6 million, all from special revenue funds, or 6.2 percent, above the agency's FY 2023 revised estimate. The recommendation includes an increase of \$9.6 million, all from federal funds, to encumber funds for construction of a Joint Forces Headquarters in one year rather than multiple years, with a total project cost of \$17.6 million. The recommendation also includes an increase of \$25,000, all from special revenue funds, for Inaugural activities, which is reimbursed by the Inaugural Committee. The recommendation includes 293.6 FTE positions, which is unchanged from the number in the FY 2023 revised estimate.



The **agency** requests \$143.9 million, including \$36.3 million SGF, in expenditures for FY 2024. This is an all funds decrease of \$10.6 million, or 6.9 percent, including an SGF decrease of \$110,166, or 0.3 percent, below the FY 2023 revised estimate. The decrease is attributable to decreased receipt of federal funds for federally declared disasters and expenditures associated with the COVID-19 pandemic. The decrease is also attributable to decreased capital improvement

expenditures due to completion of a new Hays armory in FY 2023. The decrease is partially offset by the agency's four enhancement requests totaling \$45.7 million, including \$25.7 million SGF. These enhancement requests include increases for state disaster payments (\$20.9 million), rehabilitation and repair of National Guard facilities (\$2.0 million), remodel of the State Defense Building (\$22.6 million), and SGF moneys for the Office of Emergency Communications to offset the elimination of a transfer from the State Highway Fund (\$178,000). The agency budgeted \$8.0 million, all from federal funds, to continue construction of a Joint Forces Headquarters on federal property at Forbes Field in Topeka. The request includes 293.6 FTE positions, which is unchanged from the FY 2023 revised estimate number.

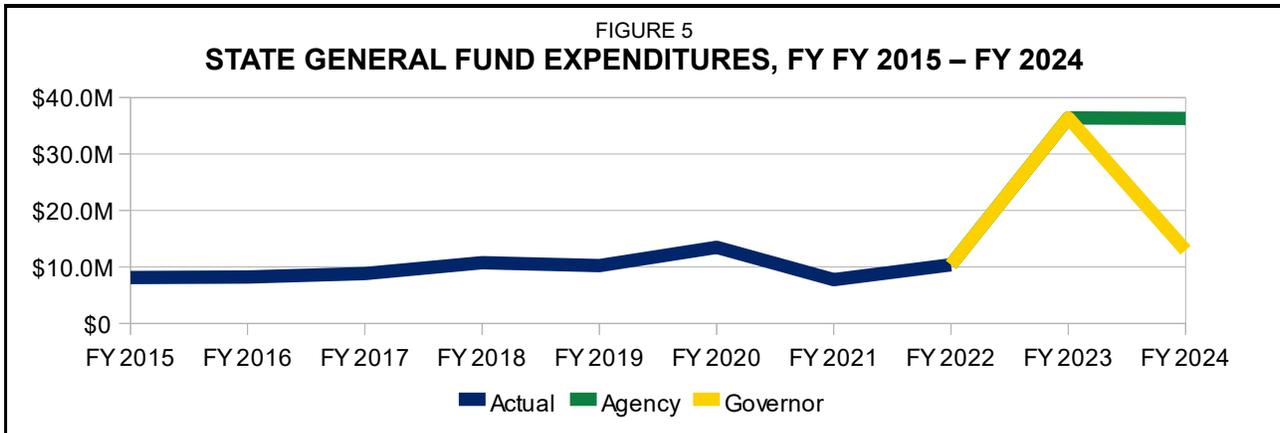
The **Governor** recommends \$112.1 million, including \$13.9 million SGF, for FY 2024. This is an all funds decrease of \$31.8 million, or 22.1 percent, including an SGF decrease of \$23.3 million, or 64.2 percent, below the FY 2024 agency request. The decrease is attributable to the Governor not recommending enhancements for the State Defense Building Remodel (\$22.6 million), and the Office of Emergency Communications (\$178,000). The recommendation includes a decrease of \$8.0 million, all from federal funds, for construction of a Joint Forces Headquarters, which reflects an encumbrance for the entire project in FY 2023 rather than in multiple years. The recommendation also includes partial adoption of the agency's enhancement request for rehabilitation and repair of National Guard facilities (\$1.0 million). The recommendation includes 293.6 FTE positions, which is unchanged from the FY 2023 recommendation.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Salaries and Wages	\$ 22,440,865	\$ 20,924,169	\$ 20,924,169	\$ 21,236,359	\$ 21,058,359
Contractual Services	24,773,375	13,098,653	13,123,653	12,783,131	12,783,131
Commodities	3,404,708	2,382,175	2,382,175	2,304,925	2,304,925
Capital Outlay	3,826,800	3,482,278	3,482,278	3,451,534	3,451,534
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 54,445,748</u>	<u>\$ 39,887,275</u>	<u>\$ 39,912,275</u>	<u>\$ 39,775,949</u>	<u>\$ 39,597,949</u>
Aid to Local Units	45,054,633	27,700,000	27,700,000	28,500,000	28,500,000
Other Assistance	11,998,105	47,629,177	47,629,177	33,618,868	33,618,868
<i>Subtotal—Operating</i>	<u>\$ 111,498,486</u>	<u>\$ 115,216,452</u>	<u>\$ 115,241,452</u>	<u>\$ 101,894,817</u>	<u>\$ 101,716,817</u>
Capital Improvements	10,185,429	39,325,777	48,929,510	42,050,480	10,422,922
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 121,683,915</u>	<u>\$ 154,542,229</u>	<u>\$ 164,170,962</u>	<u>\$ 143,945,297</u>	<u>\$ 112,139,739</u>
Financing:					
State General Fund	\$ 10,395,234	\$ 36,393,879	\$ 36,393,879	\$ 36,283,713	\$ 12,978,155
COVID-19 Federal Relief Funds	25,170,568	1,000,000	1,000,000	500,000	500,000
Other Federal Funds	84,668,611	116,946,558	126,550,291	107,031,144	98,531,144
All Other Funds	1,449,502	201,792	226,792	130,440	130,440
TOTAL	<u>\$ 121,683,915</u>	<u>\$ 154,542,229</u>	<u>\$ 164,170,962</u>	<u>\$ 143,945,297</u>	<u>\$ 112,139,739</u>
FTE Positions	293.6	293.6	293.6	293.6	293.6

STATE GENERAL FUND



For the Adjutant General's Department, SGF expenditures have traditionally been used primarily as state match for federally declared disaster relief payments and operations at National Guard facilities. Total expenditures from the SGF increased by \$2.2 million from FY 2015 to FY 2022. The most significant increase during that period occurred in the Disaster Payments Recovery Program, which was partially offset by decreased expenditures for capital improvements. Expenditures for the Administration program decreased in FY 2021 due to the availability of federal COVID-19 relief funds to cover certain costs.

FY 2023 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2022 Legislature	\$ 31,648,326	\$ 105,763,996	\$ 137,412,322	294.0
1. SGF Reappropriations	3,145,554	-	3,145,554	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 34,793,880</i>	<i>\$ 105,763,996</i>	<i>\$ 140,557,876</i>	<i>294.0</i>
Agency Revised Estimate:				
2. Supplemental—State Disaster Payments	\$ 1,600,000	\$ 16,000,000	\$ 17,600,000	--
3. COVID-19 Federal Relief Funds	-	(11,600,000)	(11,600,000)	--
4. Disaster Relief Payments	-	5,135,099	5,135,099	--
5. Federal NGB Funding	-	2,978,335	2,978,335	--
6. All Other Adjustments	(1)	(129,080)	(129,081)	(0.4)
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 36,393,879</i>	<i>\$ 118,148,350</i>	<i>\$ 154,542,229</i>	<i>293.6</i>
Governor's Recommendation:				
7. Inaugural Expenses	-	\$ 25,000	\$ 25,000	--
8. JFHQ Construction	-	9,603,733	9,603,733	--
TOTAL	\$ 36,393,879	\$ 127,777,083	\$ 164,170,962	293.6

LEGISLATIVE APPROVED

The 2022 Legislature approved a budget of \$137.4 million, including \$31.6 million SGF, for the Adjutant General's Department for FY 2023. Several adjustments have been made subsequently to that amount, which changes the current year approved amount without any legislative action required.

- 1. SGF REAPPROPRIATIONS.** A total of \$3.1 million SGF was added in FY 2023 due to unexpended funds that reappropriated from FY 2022. These SGF moneys primarily include \$1.6 million for design work associated with remodeling the State Defense Building, which was delayed due to a protracted bidding process for architectural services. The funds also include \$1.1 million for disaster relief payments that shifted into FY 2023 and \$237,223 for deferred maintenance projects rescheduled for FY 2023.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$154.5 million, including \$36.4 million SGF, in expenditures in FY 2023. This is an all funds increase of \$14.0 million, or 9.9 percent, including an SGF increase of \$1.6 million, or 4.6 percent, above the FY 2023 approved amount. The revised estimate includes 293.6 FTE positions, which is a decrease of 0.4 FTE positions below the FY 2023 approved number. The position decrease is in the Emergency Management and Homeland Security program.

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

- 2. SUPPLEMENTAL—STATE DISASTER PAYMENTS.** The agency requests \$17.6 million, including \$1.6 million SGF, to reimburse eligible expenditures 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, 10.0 percent is provided by the agency. An increase of \$1.6 million SGF would leverage an additional \$17.6 million in federal payments for severe winter storms and flooding that occurred in June 2017.

3. **COVID-19 FEDERAL RELIEF.** The revised estimate includes a decrease of \$11.6 million, all from federal COVID-19 relief funds provided pursuant to the CARES Act and ARPA, in FY 2023. This includes decreased expenditures for operation of the State Emergency Operations Center, congregate housing, and aid to local governments in response to the COVID-19 pandemic.
4. **DISASTER RELIEF PAYMENTS.** The revised estimate includes an increase of \$5.1 million, from federal Public Assistance and Hazard Mitigation grant funds, to reimburse eligible expenses of state, local, and nonprofit organization for federally declared disasters. The increase is primarily attributed to increased reimbursements associated with severe winter storms that occurred in February 2022.
5. **FEDERAL NATIONAL GUARD BUREAU (NGB) FUNDING.** The revised estimate includes an increase of \$3.0 million from federal National Guard Bureau funds. The increase is primarily attributed to capital improvements for design and the initial construction phase of a Joint Force Headquarters on federal property at Forbes Field in Topeka (\$8.0 million). The increase is partially offset by decreased expenditures from federal NGB funds for operational purposes.
6. **ALL OTHER ADJUSTMENTS.** Other adjustments primarily include decreased expenditures from special revenue funds for calibration of radiation detection devices. Other adjustments also includes the deletion of 1.0 FTE position in the Emergency Management and Homeland Security Program, which is partially offset by an increase of a 0.6 FTE part-time position in the Administration program.

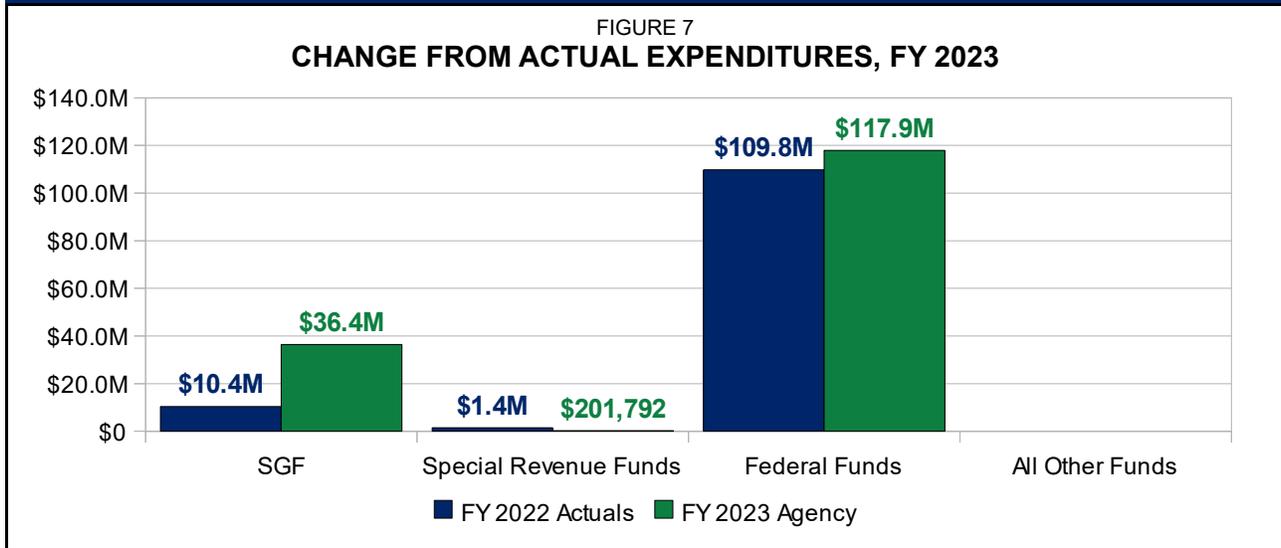
GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$164.2 million, including \$36.4 million SGF, in FY 2023. This is an increase of \$9.6 million, all from special revenue funds, or 6.2 percent, above the FY 2023 revised estimate. The recommendation includes 293.6 FTE positions, which is unchanged from the agency's FY 2023 revised estimate number.

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

7. **INAUGURAL EXPENSES.** The recommendation includes an increase of \$25,000, all from special revenue funds, for activities associated with the 2023 Inauguration. These expenditures are reimbursed by the Inaugural Committee.
8. **JOINT FORCE HEADQUARTERS (JFHQ) CONSTRUCTION.** The recommendation includes a total of \$17.6 million, all from federal NGB funds, for construction of a Joint Forces Headquarters in FY 2023, which is an increase of \$9.6 million above the FY 2023 revised estimate. This adjustment encumbers funds for the entire project in FY 2023, rather than in multiple years.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$154.5 million, including \$36.4 million SGF, in FY 2023. This is an all funds increase of \$32.9 million, or 27.0 percent, including an SGF increase of \$26.0 million, or 250.1 percent, above the FY 2022 actual amount. The SGF increase is primarily attributable to construction of a new Hays armory (\$18.1 million) and increased deferred maintenance of National Guard facilities (\$2.7 million). The all funds increase is attributable to increased expenditures, all from federal funds, for the initial phase in construction of a Joint Force Headquarters in Topeka, remodeling a Field Maintenance Shop in Great Bend, and disaster payments. The increase is partially offset by a decrease in receipt of federal COVID-19 relief funds (\$24.2 million). The revised estimate includes 293.6 FTE positions, which is unchanged from the FY 2022 actual number.

FY 2024 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ 36,393,879	\$ 118,148,350	\$ 154,542,229	293.6
Agency Request:				
1. Enhancement–State Disaster Payments	\$ 1,900,000	\$ 19,000,000	\$ 20,900,000	--
2. Enhancement–Rehabilitation and Repair	1,000,000	1,000,000	2,000,000	--
3. Enhancement–SDB Remodel	22,627,558	-	22,627,558	--
4. Enhancement–Office of Emergency Communications	178,000	-	178,000	--
5. COVID-19 Federal Relief Funds	-	(500,000)	(500,000)	--
6. Disaster Relief Payments	(4,564,697)	(29,100,612)	(33,665,309)	--
7. Capital Improvements	(21,002,855)	(900,000)	(21,902,855)	--
8. All Other Adjustments	(248,172)	13,846	(234,326)	--
<i>Subtotal–Agency Estimate</i>	\$ 36,283,713	\$ 107,661,584	\$ 143,945,297	293.6
Governor’s Recommendation:				
9. Enhancement–Rehabilitation and Repair (Partial)	\$ (500,000)	\$ (500,000)	\$ (1,000,000)	--
10. Enhancement–SDB Remodel – Not Recommended	(22,627,558)	-	(22,627,558)	--
11. Enhancement–Office of Emergency Communications – Not Recommended	(178,000)	-	(178,000)	--
12. JFHQ Construction	-	(8,000,000)	(8,000,000)	--
TOTAL	\$ 12,978,155	\$ 99,161,584	\$ 112,139,739	293.6

AGENCY REQUEST

The **agency** requests \$143.9 million, including \$36.3 million SGF, for FY 2024. This is an all funds decrease of \$10.6 million, or 6.9 percent, including an SGF decrease of \$110,166, or 0.3 percent, below the FY 2023 revised estimate. The request includes 293.6 FTE positions, which is unchanged from the FY 2023 revised estimate number.

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

1. **ENHANCEMENT–STATE DISASTER PAYMENTS.** The agency requests \$20.9 million, including \$1.9 million SGF, to reimburse eligible expenditures 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, 10.0 percent is provided by the agency. An increase of \$1.9 million SGF would leverage an additional \$19.0 million in federal payments for severe storms and flooding that occurred in June 2017.

2. **ENHANCEMENT–REHABILITATION AND REPAIR.** The agency requests \$2.0 million, including \$1.0 million SGF, for additional routine rehabilitation and repair among 38 armories and other National Guard facilities for FY 2024. The agency notes a cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent match.

3. **ENHANCEMENT–SDB REMODEL.** The agency requests \$22.6 million SGF for a complete remodeling of the State Defense Building in Topeka, which houses the Kansas Division of Emergency Management (KDEM) and the State Emergency Operations Center (SEOC). The agency notes the current configuration is inadequate and lacks sufficient space to support 24-hour operations at the SEOC during periods of activation, technology to meet emerging threats, and briefing and training facilities.
4. **ENHANCEMENT–OFFICE OF EMERGENCY COMMUNICATIONS.** The agency requests \$178,000 SGF for the Office of Emergency Communications for FY 2024 to offset the elimination of a transfer from the State Highway Fund.
5. **COVID-19 FEDERAL RELIEF.** The request includes a decrease of \$500,000, all from federal COVID-19 relief funds provided pursuant to the CARES Act and ARPA, for FY 2024. The decrease is attributable to aid to local governments expenditures that occurred in FY 2023 but are not anticipated to reoccur for FY 2024.
6. **DISASTER RELIEF PAYMENTS.** The request includes a decrease of \$33.7 million, including \$4.5 million SGF, due to an anticipated decrease in reimbursements of eligible expenses of state, local, and nonprofit organization for previous federally declared disasters. The decrease is primarily attributed to decreased reimbursements associated with severe storms and flooding that occurred in northeast Kansas in spring 2019.
7. **CAPITAL IMPROVEMENTS.** The request includes a decrease of \$21.9 million, including \$21.0 million SGF, in capital improvements expenditures for FY 2024. The decrease is primarily attributable to expenditures for construction of a new Hays armory (\$18.1 million SGF) in FY 2023 that do not reoccur for FY 2024. The agency budgeted \$8.0 million, all from federal NGB funds, to continue construction of a Joint Forces Headquarters in Topeka.
8. **ALL OTHER ADJUSTMENTS.** Other adjustments include decreased expenditures for building repair services, partially offset by increases salaries and wages expenditures, primarily for employer contributions for fringe benefits.

GOVERNOR’S RECOMMENDATION

The **Governor** recommends \$112.1 million, including \$13.9 million SGF, for FY 2024. This is an all funds decrease of \$31.8 million, or 22.1 percent, including an SGF decrease of \$23.3 million, or 64.2 percent, below the FY 2024 requested amount. The recommendation includes 293.6 FTE positions, which is unchanged from the agency’s request.

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

9. **ENHANCEMENT–REHABILITATION AND REPAIR (PARTIAL).** The recommendation includes \$1.0 million, including \$500,000 SGF, for additional building maintenance for FY 2024. This is a decrease of \$1.0 million, including \$500,000 SGF, below the agency’s request. Further, the recommendations splits expenditures between rehabilitation and repair and deferred maintenance (Item 2).
10. **ENHANCEMENT–SDB REMODEL – NOT RECOMMENDED.** The Governor does not recommend the agency’s enhancement request of \$22.6 million SGF to remodel the State Defense Building in FY 2024 (Item 3).

11. **ENHANCEMENT—OFFICE OF EMERGENCY COMMUNICATIONS – NOT RECOMMENDED.** The Governor does not recommend the agency's enhancement request of \$178,000 SGF for the Office of Emergency Communications for FY 2024 (Item 4).

12. **JFHQ CONSTRUCTION.** The recommendation includes a decrease of \$8.0 million, all from federal NGB funds, for construction of a Joint Forces Headquarters for FY 2024. This adjustment reflects increased expenditures in FY 2023 to encumber funds for the entire project in one year rather than in multiple years (Item 7).

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FY 2023 SUPPLEMENTAL REQUESTS						
Request	SGF	Agency		FTE	Governor	
		SGF	All Funds		SGF	All Funds
State Disaster Payments	\$ 1,600,000	\$ 17,600,000	-	\$ 1,600,000	\$ 17,600,000	-

STATE DISASTER PAYMENTS

The agency requests \$17.6 million, including \$1.6 million SGF, to reimburse eligible expenses of state, local, and nonprofit organizations for federally declared disasters in FY 2023. 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 organizations, while 10.0 percent is provided by the agency. An increase of \$1.6 million SGF would leverage an additional \$17.6 million in federal payments for severe storms and flooding that occurred in June 2017.

The Governor recommends adoption of this supplemental request.

FY 2024 ENHANCEMENT REQUESTS						
Request	SGF	Agency		FTE	Governor	
		SGF	All Funds		SGF	All Funds
State Disaster Payments	\$ 1,900,000	\$ 20,900,000	-	\$ 1,900,000	\$ 20,900,000	-
Rehabilitation and Repair	1,000,000	2,000,000	-	250,000	500,000	-
SDB Remodel	22,627,558	22,627,558	-	-	-	-
Office of Emergency Communications	178,000	178,000	-	-	-	-
Deferred Maintenance	-	-	-	250,000	500,000	-
TOTAL	\$ 25,705,558	\$ 45,705,558	-	\$ 2,400,000	\$ 21,900,000	-

STATE DISASTER PAYMENTS

The agency requests \$20.9 million, including \$1.9 million SGF, to reimburse eligible expenses of state, local, and nonprofit organizations for federally declared disasters for FY 2024. 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 organizations, while 10.0 percent is provided by the agency. An increase of \$1.9 million SGF would leverage an additional \$19.0 million in federal payments for severe storms and flooding that occurred in June 2017.

The Governor recommends adoption of this enhancement request.

REHABILITATION AND REPAIR

The agency requests \$2.0 million, including \$1.0 million SGF, for additional routine rehabilitation and repair among 38 armories and other National Guard facilities for FY 2024. Expenditures includes physical security upgrades, 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.

The Governor recommends partial adoption of the enhancement request, with a modification. The recommendation includes a total of \$1.0 million, including \$500,000 SGF, for building maintenance and splits these expenditures between rehabilitation and repair and deferred maintenance for FY 2024.

STATE DEFENSE BUILDING REMODEL

The agency requests \$22.6 million SGF for a complete remodeling of the State Defense Building (SDB) in Topeka, for FY 2024. The facility houses the Kansas Division of Emergency Management and the State Emergency Operations Center (SEOC), which is the State's primary site for coordinating disaster response with local communities and processing emergency situation intelligence. The facility was built in 1978, and the agency notes the current configuration is inadequate and lacks the following:

- Sufficient space for the SEOC, sleeping and eating amenities to support 24-hour operations during periods of activation, and secure space for planning and briefings with decision-makers;
- Technology improvements sufficient to meet emerging threats;
- Document and data storage in accordance with state and federal requirements;
- Office space to support KDEM day-to-day operations;
- Joint Information Center workspace and media briefing capabilities to inform the public; and
- Americans with Disabilities (ADA) compliance regarding aisle space and egress.

A remodel of the existing SDB structure is preferred due to the facility's location within a secure site at 2800 Southwest Topeka Boulevard. Expenditures include construction, partial demolition, and acquisition and integration of technology, as well as parking and emergency power generation accommodations.

A request for funding from the federal American Rescue Plan Act (ARPA) was submitted to the SPARK Task Force for remodel of the SDB, but final determination had not been made at the time of budget submission.

The Governor does not recommend adoption of this request.

OFFICE OF EMERGENCY COMMUNICATIONS

The agency requests \$178,000 SGF for the Office of Emergency Communications for FY 2024 to offset the elimination of a transfer from the State Highway Fund. Until FY 2023, the program received an annual extraordinary transfer of \$320,000 from the State Highway Fund. This transfer was eliminated in FY 2023 and partially offset with the addition of \$122,481 SGF. With this enhancement, the agency indicates the program would be fully funded with \$637,798 SGF for FY 2024.

Office of Emergency Communications coordinates statewide public safety communications and serves as communications lead in the SEOC. The Office manages two deployable Communications on Wheels systems that provide mobile interoperable communications capabilities.

The Governor does not recommend adoption of this request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

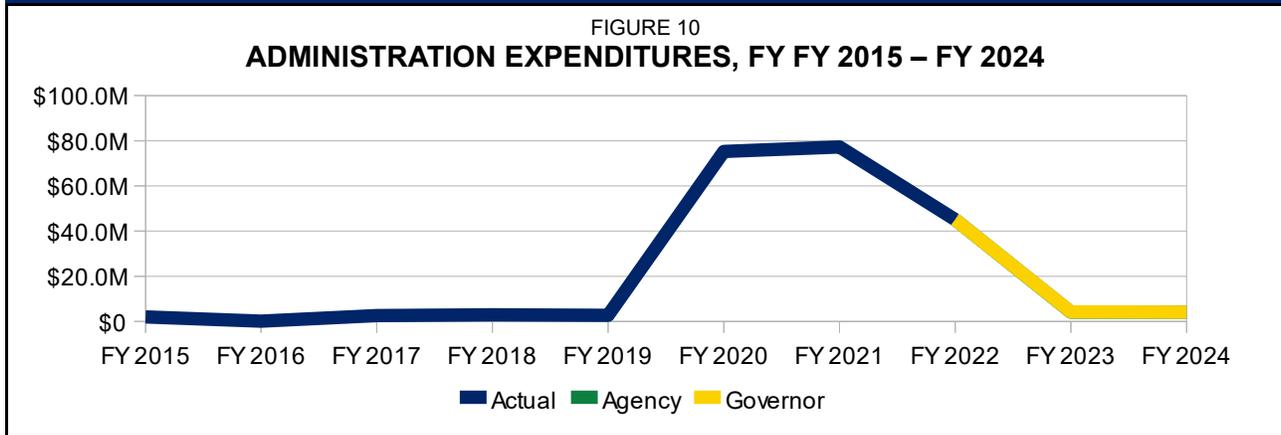
FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administration	\$ 45,118,541	\$ 4,174,026	\$ 4,199,026	\$ 4,173,956	\$ 4,173,956
Emergency	10,403,421	8,402,480	8,402,480	8,562,322	8,384,322
Management and Homeland Security					
Infrastructure	26,105,101	73,784,177	73,784,177	60,518,868	60,518,868
Disaster Recovery	29,871,423	28,855,769	28,855,769	28,639,671	28,639,671
Payments					
Capital Improvements	10,185,429	39,325,777	48,929,510	42,050,480	10,422,922
TOTAL	\$ 121,683,915	\$ 154,542,229	\$ 164,170,962	\$ 143,945,297	\$ 112,139,739
FTE Positions:					
Administration	45.0	45.0	45.0	45.0	45.0
Emergency	59.6	59.6	59.6	59.6	59.6
Management and Homeland Security					
Infrastructure	189.0	189.0	189.0	189.0	189.0
Disaster Recovery	-	-	-	-	-
Payments					
Capital Improvements	-	-	-	-	-
TOTAL	293.6	293.6	293.6	293.6	293.6

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, Comptroller's Office, Office of State Human Resources, Public Affairs Office, Information Technology Office, administration of the Military Bill of Rights, STARBASE, and other administrative support.

OFFICE OF THE ADJUTANT GENERAL

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

COMPROLLER

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

relating to fiscal policy, accounting standards, budget execution, procurement activities, and inventory management.

HUMAN RESOURCES

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

PUBLIC AFFAIRS OFFICE

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

campaigns to increase awareness of the activities of the Adjutant General's Department.

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

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

FIGURE 11
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent of Employees Reviewed Annually	100.0%	100.0%	100.0%	100.0%	100.0%
2. Number of Repeat Findings on SEFA audits	-	-	-	-	-
3. Percent of Agency News Stories Published*	100.0%	100.0%	100.0%	100.0%	100.0%
4. Percent of IT Projects Reviewed within 28 Day*	100.0%	N/A	N/A	N/A	N/A
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ (185,665)	\$ 1,457,833		\$ 1,462,381	\$ 1,462,380
COVID-19 Federal Relief Funds	75,706,494	25,060,748		-	-
Other Federal Funds	1,977,163	18,461,197		2,711,645	2,711,576
All Other Funds	(267,962)	138,763		25,000	-
TOTAL	\$ 77,230,030	\$ 45,118,541		\$ 4,199,026	\$ 4,173,956
Percentage Change:					
SGF	(104.2) %	(885.2) %		0.3 %	(0.0) %
All Funds	2.6 %	(41.6) %		(90.7) %	(0.6) %
FTE Positions	39.0	45.0		45.0	45.0

*Performance measure not evaluated by the Office of Governor.

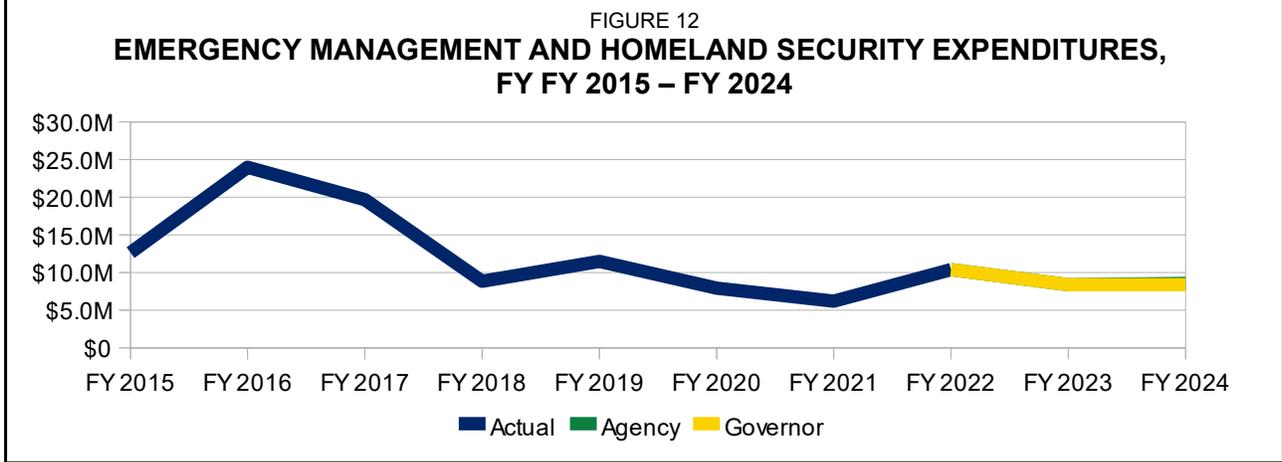
BUDGET ANALYSIS

The **agency** requests \$4.2 million, including \$1.5 million SGF, in operating expenditures for the Administration program for FY 2024. This is an all funds decrease of \$70, or less than 0.1 percent, including an SGF decrease of \$1, or less than 0.1 percent, below the FY 2023 revised estimate. The decrease is primarily attributable to decreased expenditures for computing equipment, office equipment, and

supplies, which is partially offset by increased expenditures for employer contributions for fringe benefits.

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

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. 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 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 a nuclear power plant incident. This subprogram also receives notifications for radiological shipments through Kansas.

KDEM HOMELAND SECURITY

Funding within this subprogram reflects federal grants received for the State Homeland Security Program, which supports the implementation of state homeland security strategies to address planning, organization, equipment, training, and exercises needs to protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

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 utilizing assets from the Kansas wing of the Civil Air Patrol.

The program is managed by a volunteer director and a 0.5 FTE position secretary who work on a scheduled weekday basis at the program's headquarters 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, terrorism, or a civil disturbance. 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 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. National Guard members on state active duty also support ceremonies, such as the Governor Inauguration and funerals.

The program also pays for the use of federal training equipment used for emergency response, such as helicopters and wheeled vehicles, on a cost basis.

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. 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 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of Threat Briefings	100	100	85	100	100
2. Number of Intelligence Products Disseminated to the Kansas Intelligence Community	20	20	28	20	20
3. Number of Training Courses Conducted	24	16	25	32	70
4. Number of Exercises Conducted	75	78	99	125	165
Output Measure:					
5. Number of County Emergency Operations Plans Reviewed*	57	6	23	44	11
6. Number of Public Awareness Campaigns*	6	6	6	12	6
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 1,584,528	\$ 1,617,565		\$ 2,596,402	\$ 2,650,246
COVID-19 Federal Relief Funds	3,859,114	16,800		-	-
Other Federal Funds	275,927	7,686,281		5,604,286	5,603,636
All Other Funds	472,160	1,082,775		201,792	130,440
TOTAL	\$ 6,191,729	\$ 10,403,421		\$ 8,402,480	\$ 8,384,322
Percentage Change:					
SGF	(16.8) %	2.1 %		60.5 %	2.1 %
All Funds	(22.0) %	68.0 %		(19.2) %	(0.2) %
FTE Positions	57.0	59.6		59.6	59.6

*Performance measure not evaluated by the Office of Governor.

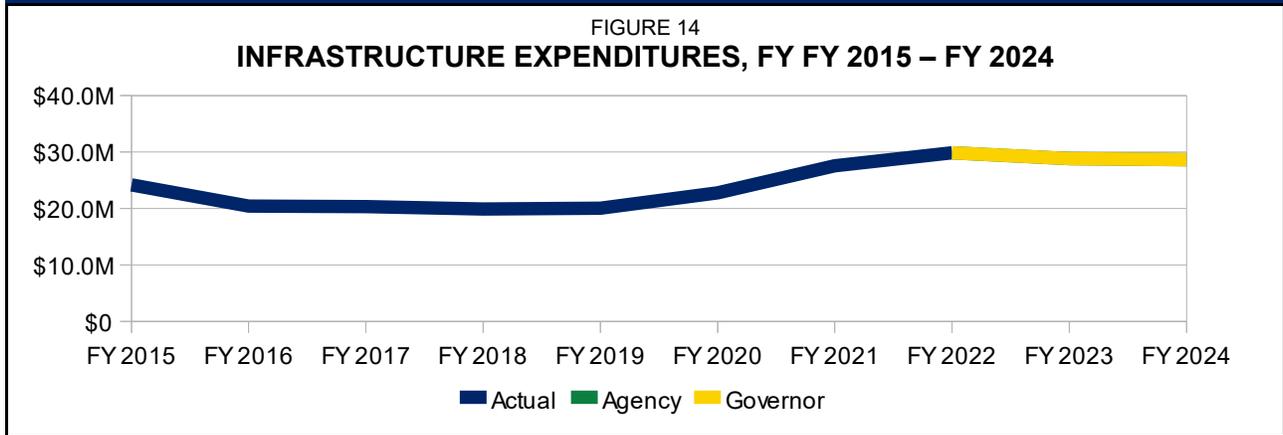
BUDGET ANALYSIS

The **agency** requests \$8.6 million, including \$2.8 million SGF, in operating expenditures for the Emergency Management and Homeland Security program for FY 2024. This is an all funds increase of \$159,842, or 1.9 percent, and an SGF increase of \$231,844, or 8.0 percent, above the FY 2023 revised estimate. The increase is primarily attributable to the agency's enhancement request of \$178,000 SGF for the Office of Emergency Communications, which manages deployable Communications on Wheels systems that provide mobile interoperable communications capabilities. The increase is partially offset by decreased

expenditures, primarily from a special revenue fund, for the Office of Emergency Communications, due to elimination of a transfer from the State Highway Fund.

The **Governor** recommends \$8.4 million, including \$2.7 million SGF, for FY 2024. This is a decrease of \$178,000 SGF, or 2.1 percent, below the FY 2024 requested amount. The decrease is due to the Governor not recommending the agency's enhancement request of \$178,000 SGF for the Office of Emergency Communications.

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

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

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

This program includes expenditures for the maintenance and sustainment of the 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. 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 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Percent of Routine Work Orders Processed within 60 Days	100.0%	43.0%	81.0%	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 Receiving Energy Audits*	100.0%	100.0%	100.0%	100.0%	100.0%
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 2,712,682	\$ 2,571,068		\$ 2,767,544	\$ 2,465,529
COVID-19 Federal Relief Funds	-	-		-	-
Other Federal Funds	24,685,850	27,071,945		26,088,225	26,174,142
All Other Funds	194,667	228,410		-	-
TOTAL	<u>\$ 27,593,199</u>	<u>\$ 29,871,423</u>		<u>\$ 28,855,769</u>	<u>\$ 28,639,671</u>
Percentage Change:					
SGF	10.0 %	(5.2) %		7.6 %	(10.9) %
All Funds	21.1 %	8.3 %		(3.4) %	(0.7) %
FTE Positions	193.0	189.0		189.0	189.0
*Performance measure not evaluated by the Office of Governor.					

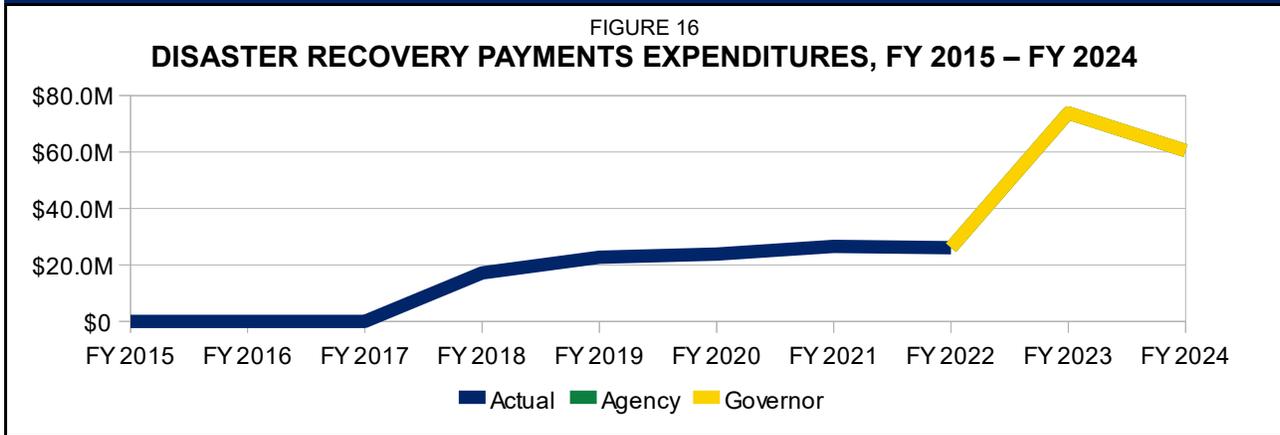
BUDGET ANALYSIS

The **agency** requests \$28.6 million, including \$2.3 million SGF, in operating expenditures for the Infrastructure program for FY 2024. This is an all funds decrease of \$216,098, or 0.7 percent, including an SGF decrease of \$302,015, or 10.9 percent, below the FY 2023 revised estimate. The SGF decrease is attributable primarily to decreased expenditures for building repair services and material (\$270,001). The decrease is partially offset by

increases in salaries and wages expenditures, primarily from federal funds, for salaries and wages expenditures (\$88,479) including increased employer contributions for fringe benefits.

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

DISASTER RECOVERY PAYMENTS



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

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

The Disaster Recovery Payments program tracks expenditures for disaster relief payments. Expenditures include payments for state-declared disasters and federally declared disasters. Disaster funding for state-only declared disasters is 100.0 percent the responsibility of the State, whereas federally declared disasters (meeting the damage thresholds set by 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 FY 2021	Actual FY FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of State Declared Disasters*	N/A	6	N/A	N/A	N/A
2. Number of Damage Assessments Completed*	N/A	3	N/A	N/A	N/A
Financing					
	Actual FY FY 2021	Actual FY FY 2022		Governor FY 2023	Governor FY 2025
SGF	\$ 1,762,912	\$ 3,944,516		\$ 6,064,697	\$ 3,400,000
COVID-19 Federal Relief Funds	-	93,020		1,000,000	500,000
Other Federal Funds	23,711,058	22,067,565		66,719,480	56,618,868
All Other Funds	1,096,980	-		-	-
TOTAL	\$26,570,950	\$26,105,101		\$73,784,177	\$60,518,868

FIGURE 17

DISASTER RECOVERY PAYMENTS, PERFORMANCE MEASURES

	Actual FY FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Percentage Change:					
SGF	(38.3) %	123.8 %		53.8 %	(43.9) %
All Funds	11.2 %	(1.8) %		182.6 %	(18.0) %
FTE Positions	--	--		--	--
*Performance measure not evaluated by the Office of Governor.					

BUDGET ANALYSIS

The **agency** request \$60.5 million, including \$3.4 million SGF, for the Disaster Recovery Payments for FY 2024. This is an all funds decrease of \$13.3 million, or 18.0 percent, including an SGF decrease of \$2.7 million, or 43.9 percent, below the FY 2023 revised estimate. The decrease is attributable to decreased reimbursements to local entities for previous federally declared disasters, such as severe storms and flooding that occurred in northeast Kansas in spring 2019. The budgeted amount includes the agency's enhancement

request for \$1.9 million SGF, which would serve as match to leverage \$19.0 million in federal funds. The total for this program includes payments for seven open disasters, payments for appeals, and State Emergency Operations Center assignments for FY 2024.

The **Governor** concurs with the agency's request for the Disaster Recovery Payments for FY 2024.

CAPITAL IMPROVEMENTS

The Adjutant General's Department is responsible for 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 2022 – FY 2024					
	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
State General Fund Projects					
Rehabilitation and Repair (R&R)	\$ 721,995	\$ 1,030,632	\$ 1,030,632	\$ 3,500,000	\$ 1,000,000
Deferred Maintenance	82,257	2,737,223	2,737,223	-	2,000,000
New Hays Armory	-	18,135,000	18,135,000	-	-
SDB Remodel	-	1,600,000	1,600,000	22,627,558	-
<i>Subtotal–SGF</i>	\$ 804,252	\$ 23,502,855	\$ 23,502,855	\$ 26,127,558	\$ 3,000,000
Special Revenue Fund (SRF) / Federal Projects					
Federal Match	\$ 5,641,957	\$ 3,922,922	\$ 3,922,922	\$ 4,922,922	\$ 4,422,922
JFHQ Construction	-	8,000,000	17,603,733	8,000,000	-
Great Bend FMS	-	3,000,000	3,000,000	3,000,000	3,000,000
Smokey Hill Range Fire Truck Storage Building	-	900,000	900,000	-	-
Solar Panels at Nickell Barracks in Salina	3,739,220	-	-	-	-
<i>Subtotal–SRF&FED</i>	\$ 9,381,177	\$ 15,822,922	\$ 25,426,655	\$ 15,922,922	\$ 7,422,922
TOTAL	\$ 10,185,429	\$ 39,325,777	\$ 48,929,510	\$ 42,050,480	\$ 10,422,922
Financing:					
SGF	\$ 804,252	\$ 23,502,855	\$ 23,502,855	\$ 26,127,558	\$ 3,000,000
Federal Funds	9,381,623	15,822,922	25,426,655	15,922,922	7,422,922
All Other Funds	(446)	-	-	-	-
TOTAL	\$ 10,185,429	\$ 39,325,777	\$ 48,929,510	\$ 42,050,480	\$ 10,422,922

FY 2023 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$39.3 million, including \$23.5 million SGF, for capital improvements in FY 2023. This is an all funds increase of \$7.7 million, including an SGF increase of \$1.9 million, above the FY 2023 approved amount.

The SGF increase is primarily attributable to design work for a proposed remodel of the

State Defense Building (SDB). The all funds increase is attributable to increased expenditures, all from federal funds, for the initial phase of constructing a new Joint Forces Headquarters in Topeka and remodel of a Field Maintenance Shop (FMS) at the Great Bend Armory.

The FY 2023 revised estimate includes the following projects:

REHABILITATION AND REPAIR. The revised estimate includes \$1.0 million SGF for routine rehabilitation and repair among 38 armories and other National Guard facilities. Expenditures include 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.

DEFERRED MAINTENANCE. The revised estimate includes \$2.7 million SGF for renovation and modernization of 38 armories and other National Guard facilities. Expenditures includes large restoration projects, HVAC replacement, roof replacement, interior upgrades and exterior improvements.

The agency notes that a cooperative agreement with NGB generally provides a 50.0 percent matching rate. Armories scheduled for deferred maintenance in FY 2023 include:

- Great Bend, Hiawatha, Holton, Hutchinson, and Smith Center.

NEW HAYS ARMORY. The revised estimate includes \$18.1 million SGF for a new National Guard armory in Hays. The expenditures include a land purchase with site improvements (\$2.1 million) and the construction of a 49,792-square-foot National Guard Readiness Center (\$16.0 million).

The agency notes the current armory is over 60 years old, located in a flood plane, and lacks adequate capacity for training and maintenance of modern vehicles. This project was approved by the 2022 Legislature.

SDB REMODEL. The revised estimate includes \$1.6 million SGF for design work for a proposed remodel of the State Defense Building in Topeka, which houses KDEM and the State Emergency Operations Center (SEOC).

The agency indicates the current configuration is inadequate and lacks the following:

- Sufficient space for the SEOC, including sleeping and eating amenities for 24-hour operations during periods of activation;
- Technology improvements sufficient to meet emerging threats
- Media briefings facilities and secure space for planning; and
- Office space to support KDEM day-to-day operations.

A remodel of the existing SDB structure is preferred due to the facility's location within a secure site at 2800 Southwest Topeka Boulevard.

FEDERAL MATCH. The revised estimate includes \$3.9 million, all from federal funds, which is provided through the federal National Guard Bureau as match for rehabilitation and repair and deferred maintenance of armories and other National Guard facilities.

JFHQ CONSTRUCTION. The revised estimate includes \$8.0 million, all from federal funds, for the initial phase in construction of a new 59,000-square-foot Joint Forces Headquarters (JFHQ) on federal property at Forbes Field in Topeka. The total project cost is estimated at \$16.5 million, with completion in FY 2025.

GREAT BEND FMS. The revised estimate includes \$3.0 million, all from federal funds, for the initial phase of remodeling a Field Maintenance Shop (FMS) at the Great Bend Armory. The project includes construction of a maintenance bay addition and alteration of the existing bays previously storing mobile radar systems. The shop will provide regional maintenance services for 115 military vehicles assigned to units in western Kansas. The total project cost is estimated at \$6.0 million, with completion in FY 2024.

SMOKEY HILL RANGE FIRE TRUCK STORAGE BUILDING. The revised estimate includes \$900,000, all from federal funds, to construct a steel frame insulated building at the Smokey Hill Range Complex for storing five fire response vehicles. The agency notes such vehicles are currently stored off-site, and construction of this building would facilitate response.

The **Governor** recommends \$48.9 million, including \$23.5 million SGF, for capital improvements in FY 2023. This is an increase of \$9.6 million, all from federal funds, above the agency's FY 2023 revised estimate. The recommendation includes \$17.6 million, all from

federal funds, for construction of a Joint Forces Headquarters, which is an increase of \$9.6 million. This adjustment would encumber funds for the entire project in FY 2023, which results in a decrease of \$8.0 million for FY 2024.

FY 2024 CAPITAL IMPROVEMENTS

The **agency** requests \$42.1 million, including \$26.1 million SGF, for capital improvements for FY 2024. This is an all funds increase of \$2.7 million, including an SGF increase of \$2.6 million above the FY 2023 revised estimate.

The increase is attributable to the agency's two enhancement requests, which total \$24.6 million, for the following:

- \$2.0 million, including \$1.0 million SGF, for additional routine rehabilitation and repair of National Guard facilities; and
- \$22.6 million SGF for the construction phase of the State Defense Building remodel.

The increase in capital improvements is partially offset by decreased expenditures for the Hays Armory, which occur in FY 2023 but are not anticipated to reoccur for FY 2024.

The FY 2024 request includes the following projects:

REHABILITATION AND REPAIR. The request includes \$3.5 million SGF for routine rehabilitation and repair among 38 armories and other National Guard facilities. Further, the agency requests that expenditures for deferred maintenance be combined with rehabilitation and repair for FY 2024. The agency notes the cooperative agreement with the federal National Guard Bureau generally provides a 50.0 percent matching rate. Armories scheduled for deferred maintenance for FY 2024 include:

- Marysville, Norton, Nickell Armory in Topeka, Concordia, Liberal, Lenexa, Pratt, and the Armed Forces Reserve Center in Topeka.

SDB REMODEL. The request includes \$22.6 million SGF for the construction phase of the State Defense Building remodel in Topeka, which houses KDEM and the State Emergency Operations Center. The facility was built in 1978, and agency states the current configuration is inadequate. The remodel includes construction, partial demolition, acquisition and integration of technology, and emergency power generation.

A request for funding from the federal American Rescue Plan Act (ARPA) was submitted to the SPARK Task Force for remodel of the SDB, but final determination had not been made at the time of budget submission.

FEDERAL MATCH. The request includes \$4.9 million, all from federal funds, which is provided through the federal National Guard Bureau as match for rehabilitation and repair and deferred maintenance of armories and other National Guard facilities.

JFHQ CONSTUCTION. The request includes \$8.0 million, all from federal funds, to continue 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 a completion date of FY 2025.

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

The **Governor** recommends \$10.4 million, including \$3.0 million SGF, for capital improvements for FY 2024. This is an all funds decrease of \$31.6 million, including an SGF decrease of \$23.1 million, below the FY 2024 requested amount. The recommendation includes a decrease of \$8.0 million, all from federal funds, for construction of a Joint Forces Headquarters for FY 2024. This adjustment reflects increased expenditures in FY 2023 to encumber funds for the project in one year rather than in multiple years.

The recommendation also includes a decrease of \$22.6 million SGF due to the Governor not recommending the remodel of the SDB for FY 2024. The Governor further recommends a modified enhancement request that provides \$1.0 million, including \$500,000 SGF for building maintenance and splits expenditures between rehabilitation and repair and deferred maintenance.