

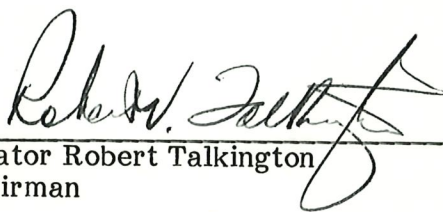
SUBCOMMITTEE REPORT

S.B. 153

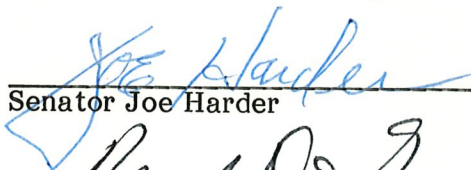
Highway Patrol

S.B. 60

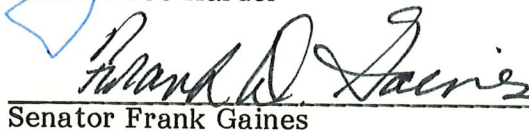
Department of Transportation  
Highway Patrol



\_\_\_\_\_  
Senator Robert Talkington  
Chairman



\_\_\_\_\_  
Senator Joe Harder



\_\_\_\_\_  
Senator Frank Gaines

SUBCOMMITTEE REPORT

Agency: Department of Transportation Bill No. 60 Bill Sec. 2  
 Analyst: Ahrens Analysis Pg. No. 310 Budget Pg. No. 8-11

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$126,659,848	\$122,607,480	\$ (3,927,590)
Aid to Local Units	75,050,749	69,097,705	—
Other Assistance	85,000	85,000	—
Subtotal-Operating	<u>\$201,795,597</u>	<u>\$191,790,185</u>	<u>\$ (3,927,590)</u>
Capital Improvements	218,119,843	198,108,243	(187,600)
TOTAL	<u>\$419,915,440</u>	<u>\$389,898,428</u>	<u>\$ (4,115,190)</u>
State General Fund	—	—	—
F.T.E. Positions	3,240.0	3,178.0	—

FY 1983 Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor for FY 1983 and also recommends the addition of \$125,000 of expenditures which represent proceeds of a special federal grant for a Technology Transfer Center at the University of Kansas. The Department recently received notice of the award of these pass-through funds. Expenditures would be charged to the other operating expenditures account of the Operations Program, which currently has an expenditure limitation of \$41,561,845. The \$125,000 grant added to the Governor's recommendation of \$41,419,924 equals \$41,544,924; thus, no expenditure limitation increase is required.

FY 1984 Agency Request/Governor's Recommendation

Both the agency request and Governor's recommendation for FY 1984 are dependent upon the enactment of state laws which would substantially revise the sources of revenues available for state and local road and bridge programs. The policy issues raised by the proposed revisions in highway financing will be resolved by discussion and action on legislation other than S.B. 60. Furthermore, neither the agency request nor the Governor's recommendation reflect the additional resources which will result from passage of the Federal Surface Transportation Act of 1982. The Governor's Budget Report includes the statement that, at such time as the Department of Transportation completes a review of the impact of the federal legislation and its additional taxes, additional information will be submitted to the Legislature.

Expenditures for state operations and nonroad capital improvements are not materially affected by the revised highway financing either from state or federal sources.

FY 1984 Senate Subcommittee Recommendations

The Subcommittee recommends the following adjustments to the FY 1984 recommendations of the Governor and amendments to S.B. 60, as introduced:

1. Delete the \$2,725,734 recommended for a 4 percent cost of living salary increase pending legislative determination of salary policy with respect to all state agencies.
2. Delete \$799,417 of salaries and wages by increasing the overall estimated turnover rate from 1.4 percent to 2.5 percent. Although the deletion of 105 positions from the revised FY 1983 total, as recommended by the Governor and concurred in by the Subcommittee, warrants some reduction from the FY 1983 4.2 percent turnover estimate, the Subcommittee believes that a 2.5 percent rate is reasonable in view of the size and nature of the agency's workforce. The Subcommittee recommends an increase in the turnover rate applied in the Planning and Development Program from the Governor's recommendation of 1 percent to 1.5 percent (an expenditure reduction of \$14,827) and an increase in the rate applied in the Operations Program from the Governor's recommendation of 1 percent to 2.4 percent (an expenditure reduction of \$784,590).
3. Delete \$500,000 of contractual services included in the Administration Program for revision of the Department's accounting system.
4. Delete \$22,953 of expenditures identified for proposed reallocations of positions in three programs of the agency.
5. Delete \$4,486 for payments in support of the Vehicle Equipment Safety Compact which has been disbanded.
6. Add \$125,000 of federal pass-through moneys granted for a Technology Transfer Center at the University of Kansas.
7. Delete \$187,600 of the amount recommended by the Governor for nonroad capital improvement projects. The Subcommittee endorses the recommendations of the Joint Committee on State Building Construction that \$250,000 be authorized for roof replacements and repairs, \$220,000 to replace the heating and air conditioning systems in District One headquarters, and \$10,000 to improve the office of Highway Patrol Division One.
8. Although prices of gasoline and diesel motor fuel appear likely to be less than agency estimates, the Subcommittee recommends that any savings therefrom be used for additional maintenance projects.
9. Retain the prior legislative practice of providing in the appropriation act separate limitations for expenditures for salaries and wages and for other operating expenditures as a means of retaining a reasonable degree of legislative oversight of expenditure patterns.

10. Delete three unnecessary line items contained in S.B. 60 which pertain to three special revenue funds which the agency indicates will not be used in FY 1984, as follows: Nonurbanized Area Public Transportation — Federal Fund; Rural Highway Public Transportation Demonstration — Federal Fund; and State Aviation Assistance and Planning Grants --Federal Fund.

## SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol Bill No. \_\_\_\_\_ Bill Sec. \_\_\_\_\_  
 Analyst: McConnell Analysis Pg. No. 315 Budget Pg. No. 8-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Highway Patrol Fund	\$ 16,382,903	\$ 15,998,654	\$ --
Patrol of Turnpike Fund	1,031,850	1,018,995	--
Capital Area Security Fund*	463,509	457,507	--
Highway Patrol - Federal Fund	—	317,702	--
State General Fund	376,254	375,181	--
<b>TOTAL</b>	<u>\$ 18,254,516</u>	<u>\$ 18,168,039</u>	<u>\$ --</u>

\* Expenditures from the Capitol Area Security Fund are also shown as expenditures by the various state agencies.

### Agency's Request/Governor's Recommendation

The agency's revised estimate of \$18,254,516 for the current fiscal year is \$54,624 below the authorized level of expenditures. Of the total reduction, \$15,677 is related to the 4 percent State General Fund reduction applied to the Capitol Area Security Patrol function and reflects the Patrol's decision to delay the replacement of two passenger vehicles authorized by the 1982 Legislature. The remaining \$38,947 is reflected as a reduction in expenditures from the State Highway Patrol Fund attributed to estimated savings in salaries and wages. The level of expenditures estimated by the Patrol for the Motor Vehicle Inspection Program and Patrol of the Turnpike are identical to the level of funding authorized a year ago.

The Governor is recommending a total operating budget of \$18,168,039 for FY 1983 which is \$86,477 below the Patrol's revised estimate of expenditures. The recommendation reflects a \$179,205 reduction due to deletion of merit salary increases and a further reduction of \$224,974 in various other operating expenditures, foremost of which is a reduction in amounts budgeted for the purchase of motor vehicle fuel. These reductions are offset, in large part, by the anticipated receipt and expenditure of \$317,702 in federal funds. The Patrol has applied for a grant from the National Highway Traffic Safety Administration for the purchase and equipping of 22 passenger cars to be utilized primarily to detect speed and alcohol violations as required by federal standards.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation. However, the Subcommittee did review a supplemental State General Fund request made by the Patrol and submitted to the Division of the Budget on January 28. The supplemental State General Fund request of \$7,494 relates entirely to the funding of the Capitol Area Security Patrol. The agency projects increased expenditures for salaries and wages as a result of its inability

to realize the level of turnover estimated for the current fiscal year. While the Subcommittee recognizes this as a potential problem, the Subcommittee takes no action and suggests that the House Subcommittee charged with a review of the Patrol's budget take this request under consideration. It is the opinion of the Subcommittee that the need for supplemental funding of salaries and wages might be offset by savings in operating expenditures. The Subcommittee believes that the House Committee on Ways and Means will be in a better position to assess the agency's needs as the Committee will have an opportunity to review an additional month or more of actual expenditure data.

SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol Bill No. 60 Bill Sec. 3  
 Analyst: McConnell Analysis Pg. No. 315 Budget Pg. No. 8-1

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY84</u>	<u>Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
Highway Patrol Fund	\$ 19,367,780	\$ 16,939,811	\$ (627,868)
Patrol of Turnpike Fund	1,138,378	1,087,260	(41,184)
Capitol Area Security Fund*	783,688	615,997	(17,611)
State General Fund	523,330	364,349	(11,902)
Subtotal-Operating	<u>\$ 21,813,176</u>	<u>\$ 19,007,417</u>	<u>\$ (698,565)</u>
<b>Capital Improvements:</b>			
Highway Patrol Fund	\$ 34,830	\$ --	\$ --
State General Fund	229,905	--	--
Subtotal-Capital	<u>\$ 264,735</u>	<u>\$ --</u>	<u>\$ --</u>
<b>TOTAL</b>	<u><b>\$ 22,077,911</b></u>	<u><b>\$ 19,007,417</b></u>	<u><b>\$ (698,565)</b></u>
<b>F.T.E. Positions:</b>			
Uniformed Troopers	425.0	410.0	--
Capitol Area Security Patrol	67.5	56.5	--
All Other Employees	110.0	102.0	(1.0)

\* Expenditures from the Capitol Area Security Fund are also shown as expenditures by the various state agencies.

Agency Request/Governor's Recommendation

The agency's FY 1984 request of \$21,813,176 reflects an increase of \$3,558,660, or 19.5 percent, above the agency's revised estimate of expenditures for the current fiscal year. The increase is attributed in large part to the Patrol's request for implementation of a new Auto Theft Unit to be supported by 15 additional troopers and a Clerk-Typist II. The Patrol is also requesting two additional Communications Officers (one to be assigned to Division V in Wichita and one to be assigned to Division VI in Garden City), a new Computer Systems Analyst II and a Programmer II assigned to Headquarters, 12 new positions intended to provide security for the new museum, and a major reclassification of all uniformed (sworn) personnel.

The Governor recommends a total operating budget of \$19,007,417 for FY 1984. The recommendation essentially continues the present level of activity with the exception of the Motor Vehicle Inspection program (MVI) which the Governor recommends be abolished. Most of the resources presently dedicated to the MVI program have been utilized to enhance the operations of the regular highway patrol and to provide an auto theft unit within the Patrol. Additionally, the recommendation includes five new positions and related costs to provide security at the new Historical Society Museum, one additional Communications

Operator, an Attorney and a Computer Systems Analyst. The recommendation also reflects a transfer of the Statehouse tour guides from the Capitol Area Security Patrol to the Department of Economic Development.

#### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations with the following adjustments.

1. The Subcommittee does not recommend funding of the new attorney position. The Subcommittee suggests that the Patrol continue to utilize the services of the Office of Attorney General. While this situation may result in some inconveniences, the Patrol has indicated that they have enjoyed a good working relationship with the Attorney General and his staff. The Subcommittee's recommendation results in a reduction of \$29,848.
2. The Subcommittee recommends a \$161,757 reduction in the amount budgeted for purchase of motor vehicle fuel. The recommendation incorporates the forecast made by the consensus revenue estimating group on February 4 regarding estimated fuel prices for FY 1984. The Subcommittee's recommendation assumes a purchase price of \$1.15 per gallon as opposed to the budgeted \$1.35 per gallon.
3. The Subcommittee recommends addition of \$12,350 for the purchase of 50 rueger rifles.
4. The Subcommittee recommends addition of \$6,120 for the replacement of 34 radios (11 replacements for Division II in Topeka and 23 replacements for Division IX in Olathe). The new radios would be equipped with a programmable low-high VHF, UHF capability which is needed in areas which are patrolled by other law enforcement agencies. In such cases, the various frequencies used exceed the capacity of the presently utilized Bearcat crystal radios.
5. The Subcommittee recommends addition of \$3,335 for the purchase of a Wulfsburg radio for use in the aircraft which operates out of Hays. The aircraft is presently equipped with a modified police radio.
6. The Subcommittee recommends addition of \$13,218 for the purchase of 137 rechargeable flashlights. This item represents the first year of a three year phase-in of such flashlights.
7. The Subcommittee concurs with the Governor's recommendation regarding abolition of the Motor Vehicle Inspection (MVI) program and recommends the introduction of legislation to repeal the program.



8. The Subcommittee reviewed an appeal document submitted by the Patrol which identified the apparent underfunding of various items as a result of the Governor's recommendation to abolish the MVI program and the shifting of funds from one program to another which accompanied this decision. The Subcommittee is sympathetic to the agency's request for the restoration of funds associated with data processing expenses. Additionally, the Subcommittee would note that the agency inadvertently reflected a clerical position in the MVI program which in fact supports the Records Section; this position was deleted by the Governor as part of the decision to eliminate the MVI program. Should a Governor's budget amendment be forthcoming in this regard, the Subcommittee would endorse the funding of these items.

Also included in the appeal document was a request for funding of a Personnel Officer I position; because this represents a new request and one which has not been reviewed by the Executive Branch, the Subcommittee does not recommend funding. Likewise, funding of a Secretary II position was also requested as part of the Patrol's appeal; this position was intended to support both the new attorney position and the computer systems analyst position. Consistent with the Subcommittee's recommendation to delete funding for the new attorney position, the Subcommittee does not endorse the funding of the secretarial position. Any additional workload generated by the new computer systems analyst position will have to be absorbed. The agency made no request for secretarial support staff in conjunction with its request for the new positions.

9. As part of the agency's appeal document, a request of \$5,880 was made related to equipment purchases for the new museum which are designed to complete the communications system between the State Office Building and the new museum. Should a Governor's budget amendment be forthcoming, the Subcommittee would endorse the funding of this request.
10. The Subcommittee recommends deletion of the 4 percent salary increase recommended by the Governor which results in a reduction of \$541,983.