

Approved March 28, 1988
Date

JOINT MEETING OF THE SENATE WAYS AND MEANS SUBCOMMITTEE ON THE
GENERAL GOVERNMENT AGENCIES OF THE EXECUTIVE BRANCH AND THE
MINUTES OF THE SENATE COMMITTEE ON ECONOMIC DEVELOPMENT

The meeting was called to order by Senator Wint Winter, Jr. at
Chairperson

12:45 ~~am~~ /p.m. on March 15, 1988 in room 254-E of the Capitol.

All members were present except:
Senator Leroy Hayden - Excused
Senator Ben Vidricksen - Excused

Committee staff present:
Paul West, Legislative Research Department
Lynne Holt, Legislative Research Department
Bill Edds, Revisor of Statutes' Office
Mary Allen, Secretary to the Committee

Conferees appearing before the committee:
Harland Priddle, Secretary, Department of Commerce
Dr. William Brundage, Kansas Technology Enterprise Corporation

The joint meeting of the Senate Ways and Means Subcommittee on the General Government Agencies of the Executive Branch and the Senate Economic Development Committee was called to order at 12:45 p.m. by the Chairman, Senator Wint Winter, Jr.

Harland Priddle, Secretary of the Kansas Department of Commerce (KDOC), discussed KDOC's budget for FY '88 and FY '89 and made recommendations concerning some suggested changes and additions. (See Attachment I for a copy of his statement.) Secretary Priddle passed out copies of budget analysis charts for KDOC's budget. (Attachment II)

Dr. William Brundage, Kansas Technology Enterprise Corporation, spoke briefly and stated that he would present KTEC's budget for FY '88 and FY '89 to the Committees at their meeting on March 16, 1988. He said that he wants to discuss the area of staffing with the Committees because KTEC has a great deal to do to educate the public and the universities about KTEC.

The meeting was adjourned at 1:30 p.m. by the Chairman.

Unless specifically noted, the individual remarks recorded herein have not been transcribed verbatim. Individual remarks as reported herein have not been submitted to the individuals appearing before the committee for editing or corrections.

GUEST LIST

| <u>NAME</u> | <u>REPRESENTING</u> |
|-----------------|-----------------------------|
| Terry Danker | KDOC |
| Ann Patterson | KDOC |
| Harry Salidomny | DIRECTOR / KDOC |
| Dow GRASIG | KDOC |
| LJ Schneider | KDOC |
| Peggy Livimood | KDOC Mansuet |
| D.W. ZIMMERMAN | KDOC |
| Rich Bailey | KDOC |
| Cindy Diehl | KTEC |
| W/B Brumby | KTEC |
| Kevin Carr | KTEC |
| WALT DARLING | DIVISION OF BUDGET |
| H.E. PRIDDLE | KDOC |
| Brenda Manste | SETC Tourism Region KDDA |

TESTIMONY

to

SENATE SUBCOMMITTEE ON WAYS AND MEANS

on

HOUSE BILLS 2796 and 2808

by

HARLAND E. PRIDDLE
SECRETARY OF COMMERCE

March 15, 1988

*Attachment I
Senate Eco Dev
3-15-88*

Mr. Chairman and Members of the Subcommittee, I am pleased to have the opportunity to present our comments regarding the Governor's recommendations and House Subcommittee's actions on our FY '88 and FY '89 appropriations. I will present summary comments on both of these years, allowing the opportunity for questions on specific details.

In FY '88, adjustments were made by the Governor's office in the Administration portion of our budget for the transfer of a position from the Industrial Development Division into the Administration Division for the permanent establishment of a Public Information Officer. Modifications were made to the Conversion of Materials and Equipment expenditure limit allowing the Department to recapture money from the sale of computer equipment for application on new expanded equipment. The House Subcommittee deleted the Public Information Officer position and \$7,308 and recommended we use existing resources. As you can see, we already had used this approach by transferring a position from our Industrial Development Division. We urge this be reinstated.

In FY '89 in the Administration Division, approximately \$82,000 has been added over the Department's B level recommendation. These increases in salaries and wages cover the normal 4 percent cost of living, and, also, provide for two new positions within the Division, Public Information Officer and Programmer II. The Public Information Officer is a

realignment of a position from the Industrial Development Division, but the Programmer II (funded out of EDIF) is a new position to support data automation in the agency. As you can see by the slide, there are other minor changes within Administration to reflect adjustments over actual expenditures with the exception of one major item listed under capital outlay. This \$26,000 in capital outlay is to be funded from EDIF and is directly attributed to the automation program now being placed into service within the agency. As a summary for the Administration Division, the overall increase within this division was \$49,498 and an increase of 2 positions. The House Subcommittee reduced salary and wages by \$28,404 for the Public Information Officer and turnover savings of \$5,386. The Public Information Officer position was funded by a transfer of 1 FTE from Industrial Development and not an increase. We urge it be reinstated. The House Subcommittee also realigned the Programmer position from EDIF to general fund support (\$25,892 for position plus \$2,904 for associated operating costs). The House Subcommittee eliminated \$44,899 for video equipment. While the agency concurs with possible use of other agency capabilities, the purchase of 2 portable VCRs, at a total cost of \$4,390 plus \$10,000 for production costs, is considered necessary.

In the Community Development Division, the FY '88 adjustments by the Governor reflected salary increases to correspond with Finance Council action on September 28, 1987, which authorized

an Economic Development Representative III position for close out and audit function on block grant activities. This action was previously directed by federal level agencies in audits of our block grant program. There were minor increases in office supplies and capital outlay to correspond with these adjustments. Federal funds are provided for salaries and wages and capital outlay in this area. The House Subcommittee report recommended an increase in federal funding expenditures limits to allow use of \$20,168 to replace state funds in purchase of computer equipment.

In FY '89, the Community Development Division reflected a \$37,000 salaries and wages increase attributable to the addition of 1 staff person for the close out and audit function directed by federal level agencies. This was an extension of the FY '88 requirement covered within that section. The Community Development Division has the most significant increases as it relates to funding within the agency. \$5.5 million has been established as a level for the Kansas Partnership Fund. This revolving loan program is dedicated to assist local communities in infrastructure support items in attracting new businesses and expanding businesses within the state. In addition to the infrastructure loan program, \$180,000 was provided for the enhancement of 3 major programs. Small business incubator grants were established at a level of \$80,000, the Education Awards Pilot Program at \$50,000, and \$51,000 for enhancement of Main Street programs in smaller communities. As a summary, this

division will experience an increase of \$5.7 million over the previous level of funding in FY '88. The House Subcommittee identified \$10,945 of federal funds for use in computer equipment purchases and eliminated \$50,000 from EDIF associated with the education awards program. The Subcommittee also identified \$7,358 in turnover savings.

In the Existing Industry Division in FY '88 only minor adjustments to salaries in the area of approximately \$2,000 were made and reflected correct levels of salary expenditures versus program levels in the previous year. Although it does not show since it was an equal amount, the House Subcommittee placed \$7,825 in the Minority Business Program to replace federal funds which were removed effective in April of 1988. In the Existing Industry Division, the recommendation for FY '89 includes an additional \$68,500 in salaries and wages and the addition of 1 position. This increase reflects the addition of 1 Economic Development Representative to supervise field operations and, also, realigns an existing position to a higher level. The remainder of the increase in salaries and wages comprises the 4 percent cost-of-living increase. The House Subcommittee made a reduction of \$6,579 in turnover funding and, also, substituted \$33,061 general fund support to replace federal fund support for minority business in FY '89.

In the area of Industrial Development in FY '88, salaries and wages were reduced approximately \$40,000, due, primarily, to the

rearrangement of one Industrial Development Representatives position from the division to Administration to support the Public Information Officer position. There were some accompanying reductions in director's salary and other fringe benefits within the 40,000. The House Subcommittee made no changes in FY '88. In FY'89, a reduction of \$16,175 was reflected and was directly attributable to the transfer of 1 Industrial Development Representative position from this division to the Administration Division to support the public information function. In addition, the transfer of research staff from this division into the central support function of Administration is reflected. This division is showing a net loss of 1 position from its current level. The House Subcommittee reduced salary and wages by \$4,368 attributed to turnover savings.

In FY '88, the Trade Development Division realized a savings of approximately of \$15,000 due to vacant positions. the major issue in this division, as well as the entire FY '88 area, revolves around the addition of \$68,300 of EDIF in FY '88 for expenditure on the Bloomingdale's project in New York. Accompanying this was a reduction of approximately \$32,000 in general fund allocations in the division. The House Subcommittee made no changes in FY '88. In FY '89, approximately \$16,000 was added to salaries and wages and directly reflects the 4 percent cost-of-living increase. The reduction of \$16,000 under other contractual services was an

error made in original programming by the division which duplicated the purchase of an existing exhibit booth programmed in FY '88. Overall totals in this division show an increase of \$317 and a loss of one position over FY '88. The House Subcommittee reduced salary and wages by \$3,472 attributed to turnover savings.

Travel and Tourism had no significant changes in FY '88 as compared to the originally approved legislative levels during the 1987 legislative session. No changes were made by the House Subcommittee for FY '88. In FY '89, an increase of \$22,731 in salaries and wages was reflected. This is attributable to the increase of 1 position, which is a result of increasing the support activity at the Visitor Information Center at Goodland. \$100,000 of EDIF funds were placed in this budget, with \$90,000 being used for advertising, promotion, and research, and \$10,000 reserved for printing and advertising. The total increases in this division were \$125,431 and 1 net position. The House Subcommittee added \$10,000 for the cooperative advertising program between Kansas Association of Broadcasters and the Department of Commerce. Turnover savings in salary and wages were reduced by \$4,394.

Attachment II

ADMINISTRATION
FY88 & FY89
BUDGET ANALYSIS

| | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | | 7 | | 8 | | 9 | | 10 | |
|------------------------------|--------------------------|---------------------------|------------|-------------------------|-------------------------|-----------------------|------------|-----------------------|-----------|-----------------------|------------|-----------------------|--------|-----------------------|--------|-----------------------|--------|-----------------------|--------|--|
| | KDOC FY88 ESTIMATE | Gov's FY88 ESTIMATE | CHANGE | KDOC FY89 LEVEL B | Gov's FY89 CHANGE | House FY88 REC. | CHANGE | House FY89 REC. | CHANGE | House FY88 REC. | CHANGE | House FY89 REC. | CHANGE | House FY88 REC. | CHANGE | House FY89 REC. | CHANGE | House FY88 REC. | CHANGE | |
| 100 SALARIES & WAGES | 410011- | 423983- | (+) 13972- | 482996- | | 565076- | (+) 82080- | 416675- | (-) 7308- | 531286- | (-) 33790- | | | | | | | | | |
| 200 COMMUNICATION | 172903- | 172903- | | 185699- | | 187444 | (+) 11745- | 172903- | | 187444- | | | | | | | | | | |
| FREIGHT & EXPRESS | 0- | 0- | | 0- | | 0- | | 0- | | 0- | | | | | | | | | | |
| PRINTING & ADVERTISING | 10150- | 10150- | | 31807- | | 31807- | | 10150- | | 31807- | | | | | | | | | | |
| RENTS | 170017- | 170017- | | 207590- | | 208190- | (+) 600- | 170017- | | 208190- | | | | | | | | | | |
| REPAIRS & SERVICING | 2500- | 1625- | (-) 875- | 10625- | | 1625- | (-) 9000- | 1625- | | 5601- | (+) 3976- | | | | | | | | | |
| TRAVEL & SUBSISTENCE | 30278- | 30278- | | 27278- | | 28278- | (+) 1000- | 30278- | | 28278- | | | | | | | | | | |
| FEES - OTHER SERVICES | 5900- | 5900- | | 23100- | | 23259- | (+) 159- | 5900- | | 23259- | | | | | | | | | | |
| FEES - PROFESSIONAL SVCS. | 720000- | 720000- | | 517400- | | 508300- | (-) 9100- | 720000- | | 508300- | | | | | | | | | | |
| OTHER CONTRACTUAL SVCS. | 27774- | 27774- | | 28478- | | 28478- | | 27774- | | 28478- | | | | | | | | | | |
| PROFESSIONAL/SCIENTIFIC SUP. | 0- | 0- | | 3222- | | 3222- | | 0- | | 3222- | | | | | | | | | | |
| STATIONARY/OFFICE SUP. | 16375- | 16375- | | 16320- | | 24831- | (+) 8511- | 16375- | | 24831- | | | | | | | | | | |
| CAPITAL OUTLAY | 2500- | 17000- | (+) 14500- | 98828- | | 72331- | (-) 26497- | 17000- | | 83039- | (+) 10708- | | | | | | | | | |
| TOTALS | 1568408- | 1596005- | (+) 27597- | 1633343- | | 1682841- | (+) 49498- | 1588697- | (-) 7308- | 1663735- | (-) 19106- | | | | | | | | | |
| POSITIONS | 11.0 | 12.0 | (+) 1.0 | 14.0 | | 16.0 | (+) 2.0 | 11.0 | (-) 1.0 | 15.0 | (-) 1.0 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |

Attachment II
Amended Executive Order
3-15-88

Community Development
 FY 88 & FY 89
 Budget Analysis

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | | |
|----------|------------------------------|-----------|-----------|------------|-----------|-----------|--------------|-----------|------------|------------|------------|------|-------|--------|------|-------|-------|-------|
| | | | | | | | | | | | | KDOC | GOV's | CHANGE | KDOC | GOV's | HOUSE | HOUSE |
| | | | | | | | | | | | | FY88 | FY88 | | FY89 | FY89 | FY88 | FY89 |
| ESTIMATE | ESTIMATE | | LEVEL B | REC. | REC. | REC. | CHANGE | | | | | | | | | | | |
| 100 | SALARIES & WAGES | 640850- | 661592- | (+) 20742- | 698329- | 735852- | (-) 37523- | 661592- | 728494- | (-) 7358- | | | | | | | | |
| 200 | COMMUNICATION | 13111- | 13111- | | 13373- | 13373- | | 13111- | 13373- | | | | | | | | | |
| | FREIGHT & EXPRESS | 200- | 200- | | 200- | 200- | | 200- | 200- | | | | | | | | | |
| | PRINTING & ADVERTISING | 17227- | 17227- | | 18385- | 18385- | | 17227- | 18385- | | | | | | | | | |
| | RENTS | 30913- | 30913- | | 38604- | 38604- | | 30913- | 38604- | | | | | | | | | |
| | REPAIRING & SERVICING | 4825- | 4825- | | 5125- | 5125- | | 4825- | 5125- | | | | | | | | | |
| | TRAVEL & SUBSISTENCE | 50710- | 50710- | | 49748- | 49748- | | 50710- | 49748- | | | | | | | | | |
| | FEES - OTHER SVCS. | 18592- | 18592- | | 18742- | 18742- | | 18592- | 18742- | | | | | | | | | |
| | FEES - PROFESSIONAL SVCS. | 53650- | 53650- | | 53650- | 71650- | | 53650- | 71650- | | | | | | | | | |
| | OTHER CONTRACTUAL SVCS. | 3050- | 3050- | | 3050- | 3050- | | 3050- | 3050- | | | | | | | | | |
| 300 | PROFESSIONAL/SCIENTIFIC SUP. | 1600- | 1600- | | 1600- | 1600- | | 1600- | 1600- | | | | | | | | | |
| | OFFICE SUPPLIES | 5837- | 6088- | (+) 251- | 7087- | 7087- | | 6088- | 7087- | | | | | | | | | |
| 400 | CAPITAL OUTLAY | 14987- | 20187- | (+) 5200- | 0- | 0- | | 40355- | (+) 20168- | 10945- | (+) 10945- | | | | | | | |
| 500 | FED. AID TO LOCALS | 14733000- | 14733000- | | 14733000- | 14784000- | (+) 51000- | 14733000- | 14784000- | | | | | | | | | |
| | STATE AID TO LOCALS | 0- | 0- | | 0- | 5500000- | (+) 5500000- | 0- | 5500000- | | | | | | | | | |
| | OTHER GRANTS | 0- | 0- | | 0- | 130000- | (+) 130000- | 0- | 80000- | (-) 50000- | | | | | | | | |
| | TOTALS | 15588612- | 15614805- | (+) 26193- | 15640893- | 21383416- | (+) 5718523- | 15634973- | (+) 20168- | 21337003- | (-) 46413- | | | | | | | |
| | POSITIONS | 20.5 | 21.5 | (+) 1.0 | 21.5 | 21.5 | | 21.5 | 21.5 | | | | | | | | | |

EXISTING INDUSTRY
FY88 & FY89
BUDGET ANALYSIS

| | 1 2 3 4 | | | | 5 6 7 8 9 10 11 12 | | | | | | | |
|-----|---------------------------|----------|----------|------------|--------------------|----------|------------|----------|-------|----------|-----------|--|
| | KDOC | | GOV's | | KDOC | | GOV's | | HOUSE | | HOUSE | |
| | FY88 | FY88 | CHANGE | FY89 | FY89 | CHANGE | FY88 | CHANGE | FY89 | CHANGE | | |
| | ESTIMATE | ESTIMATE | | LEVEL B | REC. | | REC. | | REC. | | | |
| 100 | SALARIES & WAGES | 573037- | 570764- | (-) 2273- | 589442- | 657947- | (+) 68505- | 570764- | | 651368- | (-) 6579- | |
| 200 | COMMUNICATION | 8092- | 8092- | | 18000- | 18000- | | 8092- | | 18000- | | |
| | FREIGHT & EXPRESS | 100- | 100- | | 100- | 100- | | 100- | | 100- | | |
| | PRINTING & ADVERTISING | 12088- | 12088- | | 15500- | 15500- | | 12088- | | 15500- | | |
| | RENTS | 7904- | 7904- | | 7900- | 7900- | | 7904- | | 7900- | | |
| | REPAIRING & SERVICING | 0- | 0- | | 0- | 0- | | 0- | | 0- | | |
| | TRAVEL & SUBSISTENCE | 81916- | 75000- | (-) 6916- | 85410- | 85410- | | 75000- | | 85410- | | |
| | FEES - OTHER SVCS. | 4475- | 1700- | (-) 2775- | 1700- | 1700- | | 1700- | | 1700- | | |
| | FEES - PROFESSIONAL SVCS. | 18500- | 18500- | | 18500- | 18500- | | 18500- | | 18500- | | |
| | OTHER CONTRACTUAL SVCS. | 159- | 159- | | 600- | 600- | | 159- | | 600- | | |
| 300 | STATIONARY/OFFICE SUP. | 5340- | 5340- | | 5200- | 5200- | | 5340- | | 5200- | | |
| 400 | CAPITAL OUTLAY | 3748- | 3748- | | 0- | 0- | | 3748- | | 0- | | |
| | CDC's/SBDC's | 638000- | 638000- | | 650000- | 650000- | | 638000- | | 650000- | | |
| | TOTALS | 1353359- | 1341395- | (-) 11964- | 1392352- | 1460857- | (+) 68505- | 1341395- | | 1454278- | (-) 6579- | |
| | POSITIONS | 180 | 180 | | 190 | 190 | | 180 | | 190 | | |
| | | | | | +1.0 | | | | | | | |

INDUSTRIAL DEVELOPMENT
FY88 & FY89
BUDGET ANALYSIS

| | | 1 | | 2 | | 3 | | 4 | | 5 | | 6 | | 7 | | 8 | | 9 | | 10 | | 11 | | 12 | | |
|----|-----|---------------------------|---------------------------|----------|-------------------------|-------------------------|-----------------------|----------|-----------------------|----------|-----------------------|----------|-----------------------|---------|-----------------------|----------|-----------------------|---------|-----------------------|---------|-----------------------|--------|-----------------------|--------|-----------------------|--------|
| | | KDOC FY88 ESTIMATE | GOV's FY88 ESTIMATE | CHANGE | KDOC FY89 LEVEL B | GOV's FY89 CHANGE | HOUSE FY88 REC. | CHANGE | HOUSE FY89 REC. | CHANGE | HOUSE FY88 REC. | CHANGE | HOUSE FY89 REC. | CHANGE | HOUSE FY88 REC. | CHANGE | HOUSE FY89 REC. | CHANGE | HOUSE FY88 REC. | CHANGE | HOUSE FY89 REC. | CHANGE | HOUSE FY88 REC. | CHANGE | HOUSE FY89 REC. | CHANGE |
| 1 | 100 | SALARIES & WAGES | 531584- | 491708- | (-) 39876- | 452927- | | 436752- | (-) 116175- | 491708- | | 432394- | (-) 4368- | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 200 | COMMUNICATION | 111700- | 111700- | | 3500- | | 3500- | | 11700- | | 3500- | | 3500- | | 3000- | | 3000- | | 3000- | | | | | | |
| 4 | | FREIGHT & EXPRESS | 3000- | 3000- | | 3000- | | 3000- | | 3000- | | 3000- | | 3000- | | 3000- | | 3000- | | 3000- | | | | | | |
| 5 | | PRINTING & ADVERTISING | 102025- | 102025- | | 43043- | | 43043- | | 102025- | | 43043- | | 43043- | | 102025- | | 43043- | | 43043- | | | | | | |
| 6 | | RENTS | 0- | 0- | | 0- | | 0- | | 0- | | 0- | | 0- | | 0- | | 0- | | 0- | | | | | | |
| 7 | | REPAIRING & SERVICING | 0- | 0- | | 0- | | 0- | | 0- | | 0- | | 0- | | 0- | | 0- | | 0- | | | | | | |
| 8 | | TRAVEL & SUBSISTENCE | 100000- | 100000- | | 99844- | | 99844- | | 100000- | | 99844- | | 99844- | | 100000- | | 99844- | | 99844- | | | | | | |
| 9 | | FEES - OTHER SVCS. | 8580- | 6000- | (-) 2580- | 8580- | | 6000- | (-) 2580- | 6000- | | 6000- | | 6000- | | 6000- | | 6000- | | 6000- | | | | | | |
| 10 | | FEES - PROFESSIONAL SVCS. | 1184800- | 1184800- | | 974537- | | 974537- | | 1184800- | | 974537- | | 974537- | | 1184800- | | 974537- | | 974537- | | | | | | |
| 11 | | OTHER CONTRACTUAL SVCS. | 12620- | 12620- | | 12620- | | 12620- | | 12620- | | 12620- | | 12620- | | 12620- | | 12620- | | 12620- | | | | | | |
| 12 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | 400 | CAPITAL OUTLAY | 10957- | 10957- | | 0- | | 0- | | 10957- | | 0- | | 0- | | 10957- | | 0- | | 0- | | | | | | |
| 14 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | TOTALS | 1965266- | 1922810- | (-) 42456- | 1598051- | | 1579276- | (-) 18755- | 1922810- | | 1574928- | (-) 4368- | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | POSITIONS | 116.0 | 115.0 | (-) 1.0 | 113.0 | | 120.0 | | 150 | | 120 | | 120 | | 150 | | 120 | | 120 | | | | | | |
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-3.0
(ALL TRANSFERS TO
ADMIN. DIV.)

