

SB 244  
Intro 85

Senate Subcommittee Reports on Senate Bill No. 244  
Supplemental Appropriations Bill

and

Senate Bill No. 142 -- FY 1988 Appropriations

Sections Pertaining to:

Sec. 2 -- Department of Transportation

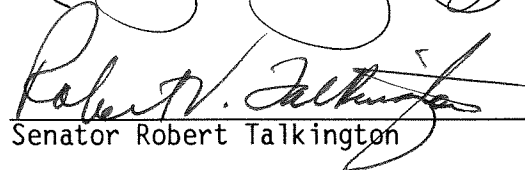
Sec. 3 -- Kansas Highway Patrol



\_\_\_\_\_  
Senator Ross Doyen  
Subcommittee Chairman



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Senator August Bogina



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Senator Robert Talkington



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Senator Frank Gaines

**SUBCOMMITTEE REPORT**

**Agency: Kansas Department of  
Transportation**

**Bill No. 142**

**Bill Sec. 2**

**Analyst: Hunn**

**Analysis Pg. No. 87**

**Budget Pg. No. 8-1**

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$140,318,935	\$134,974,822	\$ (500,000)
Aid to Local Units	79,039,226	79,039,226	--
Other Assistance	325,000	325,000	--
Operating Expend.	<u>\$219,683,161</u>	<u>\$214,339,048</u>	<u>\$ (500,000)</u>
Capital Improvements	219,998,642	219,998,642	--
TOTAL	<u>\$439,681,803</u>	<u>\$434,337,690</u>	<u>\$ (500,000)</u>
State General Fund	--	--	--
FTE Positions	3,140.0	3,140.0	--

Agency Request/Governor's Recommendation

KDOT's operating budget request for FY 1988 totals \$219,683,161. The FY 1988 request includes no new positions or programs. The request includes \$1.6 million for an office automation system. The system would provide a network of computer work stations to clerical, professional, and support staff for word processing, electronic mail, filing, data sharing, and analytical applications.

The Governor recommends an operating budget of \$214,339,048 in FY 1988. The recommendation does not include the requested office automation system. The Governor's recommendations continue existing KDOT operations, with no new positions or programs.

The Governor's recommendations propose a reduced transfer of sales tax receipts from the State General Fund to the State Highway Fund. Under current law, and based on November 1, 1986 consensus estimates, the transfer to the State Highway Fund in FY 1988 is projected at \$35,830,000. The Governor's recommendation would reduce that transfer to \$19,980,000 (a decrease of \$15,850,000). The Governor's recommendation assumes reducing the transfer to reflect a base of only three cents of the four-cent sales tax receipts, and also assumes changing the timing of the transfer from daily to quarterly, with only three quarterly payments to be received by KDOT in FY 1988. This proposal would require a statutory change.

Senate Subcommittee Recommendations

FY 1987. The Subcommittee concurs with the Governor's recommendations, with the exception that projected savings in fuel costs should be utilized to increase the declining balance of the State Highway Fund.

FY 1988.

1. The Subcommittee met with the new Secretary of Transportation to review the agency's budget. The Subcommittee notes that Secretary Edwards will have the opportunity for additional comment during the appropriations process as he becomes more familiar with the Department.
2. The Subcommittee reviewed the agency's request for heavy duty trucks to replace medium duty trucks that are currently exceeding maximum load limits. The Governor recommended that the medium duty single axle trucks be replaced with medium duty dual axle trucks, rather than heavy duty trucks. The Subcommittee believes that KDOT staff are in the best position to determine the Department's equipment needs and recommends that, within the Governor's recommended operations equipment budget of \$10,352,650, that KDOT purchase the type of trucks that will best serve the Department's needs.
3. The Subcommittee reviewed the agency's request for an office automation system. The Governor did not recommend funding for the system at this time and the Subcommittee concurs with that recommendation. The Subcommittee believes that certain components of the system have merit and understands that the Department plans to continue study of the system and that the system may be requested in FY 1989 after the Secretary has had an opportunity to review the proposal.
4. The Subcommittee reviewed fuel costs to date. The Governor's FY 1987 recommendation is based on an average gasoline price of \$0.80 per gallon and an average diesel cost of \$0.81 per gallon. Average prices to date have been \$0.63 per gallon for gasoline and \$0.60 per gallon for diesel. In FY 1988, the Governor's recommendations are based on an average gasoline price of \$0.84 per gallon and an average diesel price of \$0.86 per gallon. Based on fuel prices to date and assuming an average gasoline price of \$0.70 per gallon and an average diesel price of \$0.72 per gallon in FY 1988, the Subcommittee projects savings in fuel costs of approximately \$500,000 in both FY 1987 and FY 1988. The Subcommittee recommends these projected savings be utilized to support the declining balance of the State Highway Fund.
5. The Subcommittee reviewed the agency's request of \$52,350 for Herman Miller partitions for organization of office space for the Division of Engineering and Design. The Subcommittee recommends that any savings in other capital outlay purchases for this division may be used to purchase the requested partitions.

6. The Subcommittee concurs with the recommendations of the Joint Committee on State Building Construction regarding KDOT's building capital improvements. The Governor's recommendation and the recommendation of the Joint Committee on State Building Construction were identical to the agency's request.
7. In the 1986 Legislative Session, the Senate Subcommittee expressed concern about the size of the state highway system, given the available resources of the State Highway Fund. The 1986 Senate Subcommittee requested that the Secretary of KDOT conduct a comprehensive study of the state highway system to determine whether its size could be reduced or whether changes could be made to result in a more efficient and less costly system.

KDOT discussed the preliminary results of the study with the Subcommittee. The Subcommittee recommends that KDOT continue to evaluate results of the study and that after that evaluation, KDOT should proceed to remove mileage from the state highway system as specified by the Secretary.

SUBCOMMITTEE REPORT

Agency: Highway Patrol

Bill No. 244

Bill Sec. 7

Analyst: Rothe

Analysis Pg. No. 101

Budget Pg. No. 4-47

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$22,328,536	\$21,274,681	\$ 273,667
Aid to Local Units	154,000	148,000	--
Subtotal Operating	<u>\$22,482,536</u>	<u>\$21,422,681</u>	<u>\$ 273,667</u>
Capital Improvements	--	--	--
TOTAL	<u><u>\$22,482,536</u></u>	<u><u>\$21,422,681</u></u>	<u><u>\$ 273,667</u></u>
State General Fund:			
State Operations	\$19,166,893	\$18,184,915	\$ 240,846
Aid to Local Units	154,000	148,000	--
Subtotal Operating	<u>\$19,320,893</u>	<u>\$18,332,915</u>	<u>\$ 240,846</u>
Capital Improvements	--	--	--
TOTAL	<u><u>\$19,320,893</u></u>	<u><u>\$18,332,915</u></u>	<u><u>\$ 240,846</u></u>
FTE Positions:			
Uniformed Trooper	420.0	420.0	--
Capitol Area Security	65.5	65.5	--
All Other	119.0	119.0	--
TOTAL	<u><u>604.5</u></u>	<u><u>604.5</u></u>	<u><u>--</u></u>

Agency Estimate/Governor's Recommendation

The agency's revised FY 1987 estimate of operating expenditures of \$22,482,536 is an increase of \$318,973 above the amount approved by the 1986 Legislature. The estimate includes a reduction of \$2,041 from the Capitol Area Security Patrol program, and three supplemental appropriation requests totaling \$321,014. The supplemental requests include \$221,312 from the State General Fund and \$61,161 from special revenue funds.

The Governor recommends total FY 1987 operating expenditures of \$21,422,681, a reduction of \$1,059,855 from the agency's revised estimate. The reduction includes \$766,666 from the State General Fund as the result of lapse provisions approved in H.B. 2049. The Governor recommends expenditure limitation increases of \$8,848 in the Highway Patrol -- Federal Fund and \$30,108 in the Motor Carrier Safety Assistance Program Fund. The Governor does not recommend a supplemental State General Fund appropriation.

Senate Subcommittee Recommendation

FY 1987. The Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Add \$286,897 to fund the separation pay of 19 individuals, including \$254,076 from the State General Fund and an expenditure limitation increase of \$32,821 in the Kansas Turnpike Fund. The Patrol anticipates the number of retirees to increase by 19 individuals from the historical average of 20 as a result of retirement enhancements approved during the 1985 Session (K.S.A. 74-49,109-111).
2. Delete \$13,230 from the State General Fund in gasoline expenditures from the KHP-Operations program. The recommendation is based on a reduction in gasoline prices from \$.70 per gallon to \$.68 per gallon.

280.87

SUBCOMMITTEE REPORT

Agency: Highway Patrol

Bill No. 142

Bill Sec. 3

Analyst: Rothe

Analysis Pg. No. 101

Budget Pg. No. 4-47

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$25,375,074	\$22,420,372	\$ 214,281
Aid to Local Units	305,720	206,000	--
Subtotal Operating	<u>\$25,680,794</u>	<u>\$22,626,372</u>	<u>\$ 214,281</u>
Capital Improvements	269,200	--	--
TOTAL	<u><u>\$25,949,994</u></u>	<u><u>\$22,626,372</u></u>	<u><u>\$ 214,281</u></u>
State General Fund:			
State Operations	\$21,674,055	\$18,783,560	\$ 202,574
Aid to Local Units	305,720	154,000	--
Subtotal Operating	<u>\$21,979,775</u>	<u>\$18,937,560</u>	<u>\$ 202,574</u>
Capital Improvements	269,200	--	--
TOTAL	<u><u>\$22,248,975</u></u>	<u><u>\$18,937,560</u></u>	<u><u>\$ 202,574</u></u>
FTE Positions:			
Uniformed Trooper	451.0	425.0	--
Capitol Area Security	74.5	65.5	4.0
All Other	131.0	120.0	--
TOTAL	<u><u>656.5</u></u>	<u><u>610.5</u></u>	<u><u>4.0</u></u>

Agency Request/Governor's Recommendation

The agency requests FY 1988 operating expenditures of \$25,680,794, an increase of \$3,198,258 (14.2 percent) above the revised FY 1987 estimate of \$22,482,536. Of the increase, \$1,803,743 is attributed to salaries and wages, \$1,023,295 to capital outlay, and \$371,220 to other operating expenditures. The requested increase includes \$1,299,025 in salaries and \$675,173 in supplies for 52.0 FTE new positions, \$643,598 for Emergency Medical Services (EMS) initiatives, and \$368,330 for salary range adjustments.

The Governor recommends \$22,626,372 of operating expenditures for FY 1988, a reduction of \$3,054,422 from the agency's request. The recommendation includes \$18,937,560 from the State General Fund, a reduction of \$3,042,215, and \$3,688,812 from special revenue funds, a \$12,207 reduction. Of the reductions, \$1,602,571 is attributable to salaries and wages, \$942,633 to capital outlay, \$169,832 to motor vehicle parts and supplies, \$99,720 to State Aid to Local Units, and \$239,666 to all other. The recommendation includes 6.0 FTE new positions, \$52,000 for EMS initiatives, and no funds for salary range adjustments.

Senate Subcommittee Recommendation

FY 1988. The Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Add \$11,116 from the State General Fund for capital outlay in the KHP-Operations program. The Subcommittee recommends the expenditure of up to \$50,000, including \$38,884 recommended by the Governor, for other capital outlay.
2. Delete \$18,293 from the Capitol Area Security Fund and 1.0 FTE Patrol Officer I from the Capitol Area Security Patrol. The State Treasurer's FY 1988 expenditure request does not include a request for security services.
3. Add \$13,014 from the State General Fund for gasoline expenditures in the KHP-Operations program. The recommendation is based on an increase in gasoline prices from \$.70 per gallon to \$.72 per gallon. The Subcommittee notes that three new bulk fuel tanks will begin operation by early FY 1988 in Hays, Garden City, and Chanute, in addition to current tanks in Olathe and Wichita.
4. Add \$208,444 and 5.0 FTE positions to the Emergency Medical Services (EMS) program and transfer the Emergency Medical Training Program from the Kansas University Medical Center (KUMC) to EMS. On January 23, 1987, the EMS Council, which includes representatives from KHP, EMS, and KUMC, recommended the transfer of all responsibilities associated with the training program to EMS. The Subcommittee recommends the creation of an Attendant Testing Fee Fund in the KHP appropriation bill and that the identical restricted fund at KUMC be abolished. Of total receipts, \$32,000 would continue to offset costs associated with attendant testing and the remaining \$30,000 would offset costs associated with the training program. Remaining costs for the training program for FY 1988 would be \$178,444 from the State General Fund. Total costs include \$144,644 for 3.0 FTE Registered Nurse Vs, and 2.0 FTE Office Assistant IIIs; \$25,000 for a physician consultant; \$12,800 for office rent; and \$26,000 for all other supplies and services.
5. The Subcommittee notes that the Patrol will have 230 Rueger rifles on hand by the end of FY 1987. The Subcommittee recommends that any new rifles purchased in FY 1988 and succeeding years be assigned to road personnel only.
6. The Subcommittee recommends that the House amend S.B. 109 to transfer the motor vehicle inspection function to the Patrol. The program is currently contracted by the Patrol to local communities which annually inspect approximately 120,000 vehicle identification numbers. The Subcommittee notes that 25 new Troopers would be needed in FY 1988 to operate the inspection program, requiring the expenditure of approximately \$1,157,000 for salaries and equipment. The entire \$10 fee currently collected by designees of the Patrol Superintendent would be deposited in a newly created Vehicle Identification Number Fee Fund. Estimated annual receipts



of \$1.2 million would be used to offset Patrol expenditures associated with the administration of the program. The Subcommittee also recommends that inspections continue to be contracted to persons designated by the Superintendent in counties in which a Trooper does not reside.

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