

Approved: 4-1-91
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson George Teagarden at 7:10 a.m. on March 7, 1991 in room 514-S of the Capitol.

All members were present except: Representative Turnquist (excused)

Committee staff present:

Ellen Piekalkiewicz, Legislative Research Department
Debra Duncan, Legislative Research Department
Jim Wilson, Revisor of Statutes
Susan Miller, Administrative Aide
Sue Krische, Committee Secretary

Conferees appearing before the committee:

The Committee continued consideration of subcommittee reports on HB 2048 - public safety agencies.

KANSAS HIGHWAY PATROL

Representative Lowther reviewed the subcommittee reports on the Kansas Highway Patrol (Attachment 1). Representative Lowther moved adoption of the FY91 subcommittee report on the Kansas Highway Patrol. Representative Adam seconded. Motion carried.

Representative Lowther noted the motorcycle trooper program has been successful, however the federal funds for the program are no longer available, so funding has been shifted to the SGF. In response to a question, Representative Lowther stated the Patrol contracts with the Turnpike Authority to patrol that road and administrative expenses for these troopers would have been taken into consideration in negotiating the agreement. Representative Patrick suggested the cost of administrative support for the troopers assigned to the turnpike should be paid by the Turnpike Authority.

Representative Mead questioned what the mechanism is for purchasing cars for the Patrol. Staff believes the state negotiates directly with the manufacturers, but the purchase is ultimately made through a Kansas dealership and a dealer may contact Purchasing to receive bid specifications.

Representative Vancrum questioned funding 0.0 percent turnover in the MCSAP Fund and the Turnpike Patrol. Representative Vancrum moved to delete in the FY92 report item #8, which recommends reduction of the shrinkage rate in the MCSAP Fund from 4.0 percent to 0.0 percent. Representative Patrick seconded. Motion failed.

Representative Patrick moved to amend the FY92 subcommittee report on the Highway Patrol to direct the Patrol to allocate a portion of the central office costs in support of the Turnpike Patrol to the Turnpike Fee Fund. The motion died for lack of a second.

Representative Lowther moved adoption of the FY92 subcommittee report on the Kansas Highway Patrol. Representative Adam seconded. Motion carried.

KANSAS BUREAU OF INVESTIGATION

Representative Hensley presented the subcommittee reports on the KBI (Attachment 2). Representative Hensley moved adoption of the FY91 subcommittee report on the KBI. Representative Adam seconded. Motion carried. Representative Hensley moved adoption of the FY92 subcommittee report on the KBI. Representative Adam seconded. Motion carried.

EMERGENCY MEDICAL SERVICES BOARD

Representative Solbach presented the subcommittee reports on the EMS Board (Attachment 3). Representative Solbach moved adoption of the FY91 and FY92 subcommittee reports on the EMS Board. Representative Adam seconded. Motion carried.

Representative Adam moved that HB 2048, as amended, be recommended favorably for passage. Representative Hensley seconded. Motion carried.

Representative Chronister noted that work is now complete on House Supplemental bill HB 2456. Representative Hamm moved that HB 2456, as amended, be recommended favorably for passage. Representative Adam seconded. Motion carried. The meeting was adjourned at 8:10 a.m.

SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 2456

Bill Sec. 44

Analyst: Rothe

Analysis Pg. No. 155

Budget Page No. 272

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 22,623,104	\$ 21,981,771	\$ (55,969)
Agency Fee Funds	420,378	420,378	--
Motor Carrier Insp.	5,260,098	4,912,480	--
Turnpike Patrol Fund	1,759,639	1,734,215	34,193
Motor Carrier Safety Assistance Prog. Fund	963,588	923,439	31,727
Federal Funds	509,211	497,460	--
Capitol Area Security Fund	1,053,623	974,487	--
Subtotal	<u>\$ 32,589,641</u>	<u>\$ 31,444,230</u>	<u>\$ 9,951</u>
Capitol Improvements:			
Motor Carrier Insp. Fund	\$ 1,598,150	\$ 1,598,150	\$ --
KHP Training Center Fund	975,000	--	--
TOTAL	<u>\$ 35,162,791</u>	<u>\$ 33,042,380</u>	<u>\$ 9,951</u>
FTE Positions:			
Uniformed Troopers	368.0	368.0	--
Other Sworn Patrol	95.0	95.0	--
Capitol Area Security	61.2	61.2	--
Motor Carrier Inspection	175.0	175.0	--
All Others	111.3	111.3	--
TOTAL	<u>810.5</u>	<u>810.5</u>	<u>--</u>

Agency Request/Governor's Recommendation

The agency's FY 1991 estimate of operating expenditures of \$32,589,641 is an increase of \$1,245,715 above the amount approved by the 1990 Legislature. The net supplemental increase (\$1,177,959 from the State General Fund and \$67,756 from special revenue funds) includes reductions of \$28,976 from federal funds and \$162,288 from the Capitol Area Security Fund and the following increases: \$813,273 to finance 23 FTE Troopers who began training on October 18, 1990; \$276,108 for other salary adjustments; \$139,503 for vehicle repairs and engine overhauls; \$67,818 to begin a multiyear purchase of an AS/400 computer; and \$140,277 for OOE.

The Governor recommends total FY 1991 operating expenditures of \$31,444,230, a reduction of \$1,145,411 below the agency's revised estimate. Although recommended financing from the State General Fund is \$641,333 below the amount requested, the total recommendation is \$100,304 above the amount approved by the 1990 Legislature. The recommendation would require

*HA
3-7-91 (a)
Attachment 1*

supplemental appropriations from the State General fund of \$295,371 for salaries and \$247,024 for OOE, and an expenditure limitation increase of \$165,778 on the Turnpike Fund. The recommendation increases the agencywide salary shrinkage rate from the agency's estimate of 1.7 percent to 3.6 percent. The recommendation includes \$528,572 to finance a recruit class for 23 FTE Troopers, no financing for other requested salary adjustments, \$105,684 for vehicle repairs and engine overhauls, no financing for the requested AS/400 computer, and \$121,909 for OOE.

House Subcommittee Recommendations

FY 1991. The House Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Increase expenditures from the Motor Carrier Safety Assistance Program (MCSAP) Fund by \$31,727 to reduce the shrinkage rate from 4.0 percent to 0.0 percent for FY 1991. The Subcommittee notes that any vacant positions in this program are filled immediately from the ranks of existing troopers. Financing for MCSAP is 80 percent federal and 20 percent from KCC funds.
2. Increase expenditures from the Turnpike Fund by \$34,193 to reduce the shrinkage rate from 2.0 percent to 0.0 percent for FY 1991. The Subcommittee notes that any vacant positions in this program are filled immediately from the ranks of existing troopers. Financing for the Turnpike Program is entirely from the Kansas Turnpike Authority.
3. Reduce expenditures from the State General Fund by \$55,969 for gasoline purchases based upon an examination of year-to-date expenditures. The Subcommittee concurs with the Governor's recommendation for gasoline costs for the first six months of FY 1991 of \$1.00 per gallon. Based on recent price reductions, however, the Subcommittee recommends expenditures for the second half of FY 1991 of \$.913 per gallon.

Joan Adam

Representative Joan Adam
Subcommittee Chair

Anthony Hensley

Representative Anthony Hensley

Phil Kline

Representative Phil Kline

Jim Lowther

Representative Jim Lowther

John M. Solbach, III

Representative John M. Solbach, III

SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 2048

Bill Sec. 5

Analyst: Rothe

Analysis Pg. No. 155

Budget Page No. 272

Expenditure Summary	Agency Req. FY 92	Gov. Rec. FY 92*	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 28,992,849	\$ 22,986,278	\$ (633,620)
Agency Fee Funds	382,491	382,491	--
Motor Carrier Insp.	5,833,035	5,012,061	--
Turnpike Patrol Fund	2,048,390	1,930,828	38,097
Motor Carrier Safety Assistance Prog. Fund	1,345,213	943,575	32,045
Federal Funds	604,889	184,115	--
Capitol Area Security Fund	1,110,746	714,173	--
Subtotal	<u>\$ 40,317,613</u>	<u>\$ 32,153,521</u>	<u>\$ (563,478)</u>
Capitol Improvements:			
Motor Carrier Insp. Fund	\$ 170,000	\$ 120,000	\$ --
KHP Training Center Fund	6,000,000	--	--
TOTAL	<u>\$ 46,487,613</u>	<u>\$ 32,273,521</u>	<u>\$ (563,478)</u>
FTE Positions:			
Uniformed Troopers	393.0	373.0	--
Other Sworn Patrol	99.0	95.0	--
Capitol Area Security	71.2	47.5	--
Motor Carrier Inspection	176.0	175.0	--
All Others	131.8	111.3	--
TOTAL	<u>871.0</u>	<u>801.8</u>	<u>--</u>

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency requests FY 1992 operating expenditures of \$40,317,613, an increase of \$7,727,972 above the FY 1991 estimate. Of the increase, \$3,194,270 (41.3 percent) is attributable to salaries, \$4,055,395 (52.5 percent) to capital outlay, and \$478,307 to other operating expenditures. The request includes \$28,992,849 from the State General Fund (an increase of \$6,369,745), and \$11,324,764 from special revenue funds (an increase of \$1,358,227).

The Governor recommends operating expenditures of \$32,153,521 in FY 1992, a decrease of \$8,164,092 below the agency's request. The recommendation includes \$22,986,278 from the State General Fund (a reduction of \$6,006,571), and \$9,167,243 from special revenue funds (a

reduction of \$2,157,521). The Governor increases the salary shrinkage rate from the requested 1.9 percent (\$596,854) to 4.8 percent (\$1,368,898). The Governor recommends a financing shift in the now federally-funded Motorcycle Trooper program to the State General Fund on October 1, 1991, when federal funding for the program ends. Total Motorcycle Trooper program costs of \$402,736 would include \$276,088 from the State General Fund for FY 1992.

House Subcommittee Recommendations

FY 1992. The House Subcommittee concurs with the Governor's recommendation with the following adjustments:


1. The Subcommittee learned that until FY 1991, the travel and subsistence costs associated with training of the Governor's security pilots (four pilots @ \$6,550, or a total of \$26,200) was included in the budget of the Department of Administration. The Governor's recommendation for travel and subsistence of \$92,810 for FY 1990, FY 1991 and FY 1992 has not been increased to reflect the shift of security pilot training to the Patrol. The Subcommittee recommends that the costs associated with the training be shifted back to the nonreportable budget of the Department of Administration -- Executive Aircraft Subprogram to be paid for by users of the Aircraft.
2. The Subcommittee notes that while travel and subsistence costs associated with the Patrol's security detail at the State Fair costs approximately \$26,000 annually, the Patrol receives a reimbursement from the State Fair Fee Fund of only \$10,000. The Subcommittee recommends that the House Subcommittee assigned to the State Fair budget consider increasing the reimbursement to the Patrol, which would permit a reduction of \$16,000 in expenditures from the State General Fund during consideration of the Omnibus Bill.
3. Delete \$587,653 from the State General Fund and 41 patrol vehicles (\$14,333 each). The Subcommittee notes that the Governor's FY 1992 recommendation includes \$1,304,303 from the State General Fund for the purchase of 91 replacement patrol vehicles.
4. Add \$77,900 from the State General Fund for the repair and rebuilding of 41 vehicles (@ \$1,900 each) that would not be replaced as a result of the Subcommittee's recommendation to delete the replacement of 41 patrol cars.
5. Add \$11,700 from the State General Fund for the replacement of 30 additional armor vests (@ \$390 each). The Subcommittee notes that the Governor's recommendation includes \$19,500 for the replacement of 50 of the agency's vests, 200 of which will be at least five years old by FY 1992. The DuPont Company recommends the replacement of vests every five years based on perspiration, changing protection needs due to more dangerous weapons and ammunition, and incidences of ballistic decay.
6. Delete \$82,112 from the State General Fund from gasoline expenditures based on a reduction in price-per-gallon assumptions as follows:


		<u>FY 1992</u>
KHP Estimate	10,990,944 miles/14.6 MPG x \$.913 per gallon	\$ 687,309
Governor's Rec.	9.7 million miles/13.5 MPG x \$.95 per gallon	675,407
Subcommittee Rec.	9.7 million miles/14.6 MPG x \$.893 per gallon	593,295
<hr/>		
Actual FY 1990		
gasoline costs:	10,887,016 miles/14.6 MPG x \$.778 per gallon	

7. The Subcommittee recommends the introduction of Legislation to increase the Vehicle Identification Number (VIN) fee from \$10 to \$12, to reduce the amount retained by private designees from \$9 to \$8 per inspection, and to increase the amount credited to the KHP - VIN Fund by private designees from \$1 to \$4 per inspection. Private contractors and local law enforcement officials inspected 139,903 VINs in FY 1990 and remitted \$139,903 to the KHP VIN Fund. An increase in the portion of the fee to be credited to the VIN Fund from \$1 to \$4 would result in increased revenues of approximately \$420,000. An additional \$32,000 (\$2.00 per inspection) would be realized for inspections made by the Patrol. Pending passage of legislation, the Subcommittee withholds until the Omnibus Bill its recommendation to utilize new receipts to offset expenditures from the State General Fund.
8. Increase expenditures from the MCSAP Fund by \$32,045 in FY 1992 to reduce the recommended shrinkage rate from 4.0 percent to 0.0 percent. The Subcommittee notes that vacant MCSAP positions are immediately filled from the trooper ranks.
9. Increase expenditures from the Turnpike Fund by \$38,097 in FY 1992 to reduce the recommended shrinkage rate from 2.0 percent to 0.0 percent. The Subcommittee notes that vacant Turnpike Patrol positions are immediately filled from the trooper ranks.
10. Delete \$53,455 from State General Fund expenditures for OOE in the KHP - Operations program.
11. The Joint Committee on State Building Construction reviewed the agency's request for capital improvement projects and concurred with the Governor's recommendation of \$120,000 from the Motor Carrier Inspection Fund for the replacement of three fixed weigh scales. The Subcommittee concurs with that recommendation.

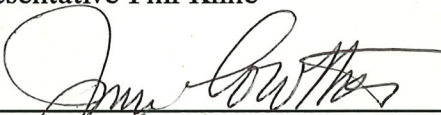
The Subcommittee notes that the Joint Committee on State Building Construction has not made its recommendation on the agency's multiyear request of

\$8,209,500 for the construction of a new training center in Salina, or the agency's alternative multiyear request of \$6,440,717 for the purchase of a portion of Marymount College in Salina for use as a training center. Bonding costs for the training center would be from receipts credited to the Highway Patrol Training Center Fund (approximately \$275,000 annually) which receives a percentage of fees obtained from reinstatement costs assessed to suspended drivers (1990 S.B. 770). The Subcommittee discovered that pending legislation (S.B. 256) would impose a State Safety Fee upon the issuance or renewal of every policy of motor vehicle insurance covering certain vehicles required to be registered. Most of the receipts would be credited to the KHP Training Center Fund. A fiscal note has not yet been prepared for S.B. 256. The Subcommittee also learned that if Training Center Fund receipts are sufficient to cover the costs of both bonding and training center operations, the annual appropriation from the State General Fund of approximately \$450,000 for operating costs of the existing training center could be deleted. Pending a recommendation from the Joint Committee on State Building Construction on the requested project and other options, the Subcommittee makes no recommendation and encourages the Senate Subcommittee to address the Patrol request.


 Representative Joan Adam
 Subcommittee Chair


 Representative Anthony Hensley


 Representative Phil Kline


 Representative Jim Lowther


 Representative John M. Solbach, III

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 2456

Bill Sec. 45

Analyst: Duffy

Analysis Pg. No. 171

Budget Page No. 356

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 8,377,304	\$ 8,045,845	\$ --
Special Revenue Funds	1,721,729	1,637,398	--
Subtotal	<u>\$ 10,099,033</u>	<u>\$ 9,683,243</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	80,000	80,000	--
TOTAL	<u><u>\$ 10,179,033</u></u>	<u><u>\$ 9,763,243</u></u>	<u><u>\$ --</u></u>
 FTE Positions	 190.5	 190.5	 --

Agency Request/Governor's Recommendation

The revised FY 1991 expenditure requests totals \$10,179,033, of which \$8,457,304 is from the State General fund and \$1,721,729 is from special revenue funds. The FY 1991 estimate includes \$10,099,033 for state operations and \$80,000 for capital improvements. The revised FY 1991 estimate of expenditures from the State General Fund exceeds the amount approved for FY 1991 by \$49,184. The difference is attributed to the KBI's request for a State General Fund supplemental appropriation of \$90,591. The supplemental request is greater than the difference between the amount approved by the 1990 Legislature and the KBI's revised request because the KBI expended \$41,407 in FY 1990 of an anticipated reappropriated balance. The agency indicates that the additional funds are necessary to help finance other operating expenditures for the new narcotics program. The agency's revised FY 1991 estimate includes a shrinkage rate of 2.9 percent (\$200,598).

The Governor recommends a total of \$9,763,243 for FY 1991, of which \$8,125,845 is from the State General Fund and \$1,637,398 is from special revenue funds. The Governor does not recommend supplemental funding from the State General Fund, as requested by the agency. The Governor's FY 1991 recommendation is a reduction of \$415,790 from the amount estimated by the agency. Of the amount reduced by the Governor from the agency's FY 1991 estimate, \$125,189 is from salaries and wages, due to revised employee health insurance rates and an increase in the shrinkage rate from 2.9 percent to 3.5 percent; and \$290,601 is from OOE. The reductions in OOE are reflected in printing and advertising (\$10,000), repairing and servicing (\$81,000), travel and subsistence (\$180,362), professional services (\$2,038), and commodities (\$17,201). The Governor concurs with the agency's estimate of \$314,757 from the State General Fund for the debt service payment on the Headquarters building.

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3-7-91 (a)

Attachment 2

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following observations:

1. The KBI appealed OOE expenditures from the State General Fund totaling \$187,534 in FY 1991. It appears that there maybe salary savings that could be shifted to OOE to fund some of these items. The Subcommittee recommends that the KBI seek an Executive Directive from the Governor to shift funding between line-item accounts after the Legislative Session when there will be additional months of expenditure experience and the Bureau will be better prepared to identify those OOE expenditures absolutely necessary for the remainder of the fiscal year. The Subcommittee notes that any salary savings that are not transferred by Executive Directive will become a limited reappropriation and will be available to finance the FY 1993 budget, thereby reducing the amount of new General Fund dollars required for FY 1993.
2. The Subcommittee reviewed the Lottery and Racing Investigation Fee Fund and believe the level of expenditures in FY 1991 and FY 1992 are appropriate and balances in the fund are adequate. The Subcommittee notes that the FY 1991 balance (\$362,193) is substantially more than the FY 1992 balance (\$115,590) based on the transfer from the Racing Commission and the difficulty in predicting the number of investigations the KBI will conduct for the Lottery and Racing Commission.
3. The KBI requested that the Governor's recommendation to lapse \$45,142 from the State General Fund in the Narcotics Strike Force Account be reinstated. The amount of the lapse would match approximately \$135,426 in federal U.S. Bureau of Justice Assistance funds administered by the Law Enforcement and Drug Abuse Program within the Department of Administration. The Subcommittee understands that the KBI could use savings from the FY 1991 budget (if the savings are not from drug related activities of the Bureau) as the match for the federal funds. In any event, these federal funds are not lost to the State of Kansas but simply are returned to the fund pool and would be allocated through next year's grant process.

Joan Adam

Representative Joan Adam
Subcommittee Chair

[Signature]
Representative John M. Solbach III

Anthony Hensley

Representative Anthony Hensley

James Lowther

Representative James Lowther

Phil Kline

Representative Phil Kline

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 2048

Bill Sec. 6

Analyst: Duffy

Analysis Pg. No. 171

Budget Page No. 356

<u>Expenditure Summary</u>	<u>Agency Req. FY 92</u>	<u>Gov. Rec. FY 92*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 11,747,618	\$ 7,657,676	\$ (233,005)
Special Revenue Funds	1,711,681	1,868,690	--
Subtotal	<u>\$ 13,459,299</u>	<u>\$ 9,526,366</u>	<u>\$ (233,005)</u>
Capital Improvements:			
State General Fund	\$ 2,931,415	\$ 90,000	\$ (5,000)
Special Revenue Fund	0	5,000	--
Subtotal	<u>\$ 2,931,415</u>	<u>\$ 95,000</u>	<u>\$ (5,000)</u>
TOTAL	<u><u>\$ 16,390,714</u></u>	<u><u>\$ 9,621,366</u></u>	<u><u>\$ (238,005)</u></u>
FTE Positions	190.5	190.5	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency's FY 1992 request totals \$16,390,714, of which \$14,679,033 is from the State General Fund and \$1,711,681 is from special revenue funds. The FY 1992 request includes funding for a warrant file system (\$118,745); 17.0 new Special Agent I positions and associated operating expenditures (\$655,289); laboratory equipment replacement (\$400,535); overtime payments (\$352,048); and a new initiative to provide standby pay which would provide \$1 per hour for all personnel who are required to be on standby call on weekends and holidays (\$51,254). The agency's FY 1992 request includes a shrinkage rate of 2.9 percent (\$253,936). The FY 1992 request includes \$2,931,415 for capital improvements, including \$2,700,000 for an addition to the headquarters building.

The Governor recommends a total of \$9,621,366, of which \$7,747,676 is from the State General Fund and \$1,873,690 is from special revenue funds. The Governor's FY 1992 recommendation for state operations of \$9,526,366 is \$3,932,933 less than the amount requested by the agency. The Governor does not include funding for the warrant file system, requested new positions, or standby pay. The Governor's FY 1992 recommendation includes revised employee health insurance rates, funding for the reclassification actions of \$93,201, and a shrinkage rate of 4.6 percent. The Governor does not recommend funding for the requested new addition to the Headquarters building. In addition to the amount recommended for the debt service payment on the Headquarters building, the Governor recommends \$5,000 from a special revenue fund for general maintenance of the building. The Governor recommends the establishment of a new fund to be financed by the dedication of 20 percent of gaming revenue receipts for certain capital improvement projects.

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House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following observations:


1. Reduce \$213,005 from the State General Fund (S & W -- \$173,859 and OOE -- \$39,146) utilized as the match for federal funds for the Narcotics Strike Force and use state forfeiture funds to replace the State General Fund financing. The Subcommittee reviewed the 1990 legislation which creates the "Kansas Bureau of Investigation and Kansas Highway Patrol Special Asset Forfeiture Fund" (administered by the Attorney General) and concludes that forfeiture funds originated by the KBI may be appropriately used as the required match for the federal funds. The KBI has \$54,160 in this fund to date, and informed the Subcommittee of an estimated \$225,995 in state asset forfeiture funds currently in litigation. The Subcommittee notes that if these funds are not awarded to the KBI the 1992 Legislature can revisit this item. The Subcommittee urges the KBI to use these funds judiciously for the appropriate purposes under the statutory guidelines of the state forfeiture statute.
2. Impose an expenditure limitation on the existing "no limit" drug enforcement federal fund (includes federal asset forfeiture) of \$140,440, an increase of \$80,440 over the Governor's estimate. The Subcommittee learned of additional receipts to this fund from federal asset forfeiture in the current year. The Subcommittee views these additional funds to be used for one-time expenditures and should not be considered as increases to the funding base. Specifically the Subcommittee recommends that \$30,000 be used for "buy money" for narcotics investigations, \$20,000 be used to offset State General Fund expenditures to repay a General Fund "loan" in FY 1990 when there were not adequate balances in the fund, and the balance for travel and related expenses for special drug investigations.
3. Reduce \$5,000 from the proposed General Facilities Building Fund (capital improvements), pending the passage of the legislation establishing the fund. The Subcommittee defers to the recommendation of the Joint Committee on State Building Construction.
4. Introduce legislation to establish a fee fund in the KBI to recoup costs associated with court cases which require various forensic examinations conducted by the KBI laboratory. The Subcommittee recommends that a fee, that approximates the average cost to support the laboratory, be assessed by the Court on felony and certain misdemeanor cases involving blood alcohol exams. For FY 1992, the Subcommittee recommends that no expenditures be made from this fund in order to allow the director of the KBI adequate time to develop an appropriate fee. The 1992 Legislature should examine receipts and adjust expenditures accordingly. The Subcommittee is reluctant to recommend this change in policy; however, given the financial condition of the State the Subcommittee believes other sources of revenue must be found to support the KBI laboratory.

- 5. Adjust the appropriation bill to reflect an expenditure limitation on the Lottery and Racing Investigations Fee Fund of \$661,810 to reflect the Governor's recommendation.

- 6. The KBI requested an additional Criminalist I (\$28,898) as an examiner for the AFIS (Automated Fingerprint Identification System) unit. The KBI stated that at the present time, the system is utilized only a fraction of the time it could be used and emphasized the backlog of criminal cases. The Subcommittee hesitates adding an additional position and funding and suggests that the second house review the possibility of upgrading a vacant existing position and the necessary funding for the position.



Representative Joan Adam
Subcommittee Chair



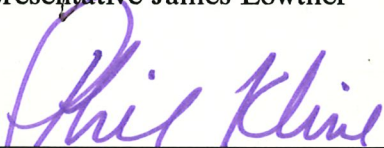
Representative John M. Solbach III



Representative Anthony Hensley



Representative James Lowther



Representative Phil Kline

082kbi92

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board Bill No. 2456

Bill Sec. 48

Analyst: Rothe

Analysis Pg. No. 188

Budget Page No. 204

<u>Expenditure Summary</u>	<u>Agency Req. FY 91</u>	<u>Gov. Rec. FY 91</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 699,037	\$ 676,213	\$ (14,000)
Aid to Local Units	117,900	117,900	--
TOTAL	<u>\$ 816,937</u>	<u>\$ 794,113</u>	<u>\$ (14,000)</u>
State General Fund:			
State Operations	\$ 666,096	\$ 659,121	\$ (14,000)
Aid to Local Units	117,900	117,900	--
	<u>\$ 783,996</u>	<u>\$ 777,021</u>	<u>\$ (14,000)</u>
FTE Positions	15.0	14.0	--

Agency Request/Governor's Recommendation

The agency's FY 1991 expenditure estimate of \$816,937 is \$2,146 above the amount approved by the 1990 Legislature. The agency reduced by \$13,703 FY 1991 expenditures from the State General Fund by expending a portion of its reappropriated balance in FY 1990 rather than in FY 1991. The agency requests an increase in the expenditure limitation of the EMS Attendant Testing Fund of \$15,849 to purchase training equipment and a computer. The FY 1991 estimated budget includes expenditure of \$783,996 from the State General Fund and \$32,941 from fee funds.

The Governor's FY 1991 recommendation of \$794,113 is a reduction of \$22,824 from the agency's revised estimate, including reductions of \$6,975 from the State General Fund and \$15,849 from the EMS Attendant Testing Fund. The Governor recommends the reduction of \$5,138 from salaries and the deletion of 1.0 FTE Office Assistant II position. Other reductions include \$3,113 from travel, \$1,638 from examination and testing services, and \$12,935 from capital outlay.

House Subcommittee Recommendation

FY 1991. The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. Delete \$14,000 from State General Fund expenditures based on an examination of year-to-date expenditures for salaries. The Subcommittee recommends that a vacant EMS Specialist position remain vacant for the remainder of FY 1991.

*HA
3-7-91 (a)
Attachment 3*

Joan Adam

Representative Joan Adam
Subcommittee Chair

Anthony Hensley

Representative Anthony Hensley

Phil Kline

Representative Phil Kline

James E. Lowther

Representative James Lowther

John M. Solbach III

Representative John M. Solbach III

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board Bill No. 2048

Bill Sec. 12

Analyst: Rothe

Analysis Pg. No. 188

Budget Page No. 204

Expenditure Summary	Agency Req. FY 92	Gov. Rec. FY 92*	Subcommittee Adjustments
All Funds:			
State Operations	\$ 792,486	\$ 702,565	\$ --
Aid to Local Units	200,000	117,900	(9,641)
TOTAL	\$ 992,486	\$ 820,465	\$ (9,641)
State General Fund:			
State Operations	\$ 775,394	\$ 670,121	\$ --
Aid to Local Units	200,000	117,900	(9,641)
	\$ 975,394	\$ 788,021	\$ (9,641)
FTE Positions	15.0	14.0	--

* Excludes amounts reserved for employee compensation.

Agency Request/Governor's Recommendation

The agency requests FY 1992 expenditures of \$992,486, an increase of \$175,549 above the current year estimate. The agency requests funding for 15.0 FTE positions, the same number as in the current year. The request includes \$975,394 from the State General Fund and \$17,092 from the EMS Attendant Testing Fund. The request includes \$200,000 for aid to local units, an increase of \$82,100 above FY 1991.

The Governor's FY 1992 recommendation of \$820,465 is a reduction of \$172,021 from the agency's request, including a reduction of \$187,373 from the State General Fund and an increase of \$15,352 from the EMS Attendant Testing Fund. The Governor recommends the reduction of \$36,717 from salaries and the deletion of 1.0 FTE Office Assistant II position. Other reductions include \$780 from rents, \$7,068 from travel, \$13,736 from fees for professional services, \$31,620 from capital outlay, and \$82,100 from aid to local units.

House Subcommittee Recommendation

FY 1992. The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$9,641 from the State General Fund from EMS Administrative and Development Grants (recommended by the Governor at \$117,900). Recommended deletions for FY 1991 and FY 1992 reflect a reduction of three percent

from the total amount recommended by the Governor for FY 1992 State General Fund expenditures. Grants to the four regional EMS councils provide contracted services to support administration, equipment, training and public education. The average annual regional grant has been \$128,456 since FY 1985. The Subcommittee notes that the regional councils should study the viability of requiring a local match of funds to enhance or offset a part of the annual grant from the State General Fund. The Subcommittee also recommends that the Board review regional annual reports to ensure that the state grants are being expended in an efficient manner for training courses and equipment.

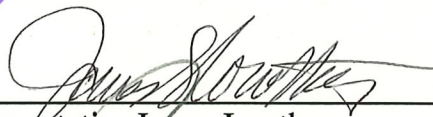
2. The Subcommittee concurs with the Governor's recommended deletion of 1.0 FTE vacant Office Assistant II position for both FY 1991 and FY 1992. Due to computer efficiencies, the Board is able to do more work with fewer resources. The following excerpt from the Board's budget document details how fewer employees will perform more work with a relatively static budget.

<u>Fiscal Year</u>	<u>FTE</u>	<u>Actual/ Recommended Budget</u>	<u>Number of Attendants</u>	<u>Number of Exams</u>
1989	15	\$ 850,598	5,139	807
1990	15	845,783	6,028	1,128
1991	14	794,113	6,200 (est.)	1,200 (est.)
1992	14	820,465	6,500 (est.)	1,300 (est.)


 Representative Joan Adam
 Subcommittee Chair


 Representative Anthony Hensley


 Representative Phil Kline


 Representative James Lowther


 Representative John M. Solbach III