

Approved 4-8-92
Date

MINUTES OF THE House COMMITTEE ON Computers, Communications & Technology.

The meeting was called to order by George Dean at
Chairperson

10:30 a.m./~~pm~~ on March 20, 1992 in room 529-S of the Capitol.

All members were present except:
Representative Patrick - Excused

Committee staff present:
Julian Efird, Research

Conferees appearing before the committee:

Major Hornbaker - Kansas Highway Patrol

Chairman Dean opened the meeting at approximately 10:30 A.M., in the office of the Speaker of the House. Julian Efird, Research, explained documents from the previous Highway Patrol presentation of March 19, including the projected VIN Fund Expenditures (attachment 1), and the Phased Implementation Plan (attachment 2) as the two methods for financing the computer system acquisition.

Major Hornbaker further expounded on details from the projected VIN Fund expenditures, particularly the additional cost if computer system is phased in, rather than purchased as a package.

Rep. Kline moved Phase I, be implemented and funded; that a report be written describing efforts of the Highway Patrol and discussions of computer analysis needs and support; and the report be forwarded to the House Appropriations and Senate Ways and Means Committees for funding and implementation. Seconded by Rep. Pauls. Motion carried.

With no further business, the meeting was adjourned until Monday, March 23.

KANSAS HIGHWAY PATROL
 PROJECTED VIN FUND EXPENDITURES
 W/C.O.P. FOR SYSTEM UPGRADE

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>	<u>FY96</u>
Carryfwd from Prior Year	41,544	320,222	117,243	118,000	118,000
Estimated Receipts	<u>1,236,096</u>	<u>1,236,096</u>	<u>1,236,096</u>	<u>1,236,096</u>	<u>1,236,096</u>
Total Available	1,277,640	1,556,318	1,353,339	1,354,096	1,354,096
<u>OPERATING EXPENDITURES</u>					
7001 (Gasoline)	300,000	610,872	386,121	368,858	350,389
7004 S&W/OOE	<u>657,418</u>	<u>703,203</u>	<u>720,783</u>	<u>738,803</u>	<u>757,273</u>
Total Oper. Exp.	957,418	1,314,075	1,106,904	1,107,661	1,107,662
C.O.P. Payment-OP#1)	<u>-0-</u>	<u>125,000</u>	<u>128,435</u>	<u>128,435</u>	<u>128,434</u>
Total Expenditures	<u>957,418</u>	<u>1,439,075</u>	<u>1,235,339</u>	<u>1,236,096</u>	<u>1,236,096</u>
Carryfwd. to Next Year	<u>320,222</u>	<u>117,243</u>	<u>118,000</u>	<u>118,000</u>	<u>118,000</u>

NOTE: Projected expenditure for Program 7004 in Fiscal Years 1994-1996 includes an additional 2.5% for inflation.

By extending the Payoff one additional year an additional \$28,503 would be available for Gasoline, etc. in Fiscal Years 1994, 1995 and 1996.

House OCT
 Attachment 1
 3-20-92

KANSAS HIGHWAY PATROL
 PROJECTED VIN FUND EXPENDITURES
 PHASED IMPLEMENTATION TO AVOID FINANCE CHARGES

	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>	<u>FY96</u>
Carryfwd from Prior Year	41,544	320,222	24,862	49,591	43,882
Estimated Receipts	<u>1,236,096</u>	<u>1,236,096</u>	<u>1,236,096</u>	<u>1,236,096</u>	<u>1,236,096</u>
Total Available	1,277,640	1,556,318	1,260,958	1,285,687	1,279,978
Operating Expenditures					
7001 (Gasoline)	300,000	610,872	386,121	368,858	350,389
7004 (S&W/OOE)	<u>657,418</u>	<u>703,203</u>	<u>720,783</u>	<u>738,803</u>	<u>757,273</u>
Total Oper. Expenditures	957,418	1,314,075	1,106,904	1,107,661	1,107,662
Projected Expenditures*	<u>-0-</u>	<u>217,381</u>	<u>104,463</u>	<u>134,144</u>	<u>95,000</u>
Total Expend.	957,418	1,531,456	1,211,367	1,241,805	1,202,662
Carryfwd to Next Year	<u>320,222</u>	<u>24,862</u>	<u>49,591</u>	<u>43,882</u>	<u>77,316</u>
Additional costs as a result of delayed implementation					
- L.E. Equip. Maint.		18,300	7,843	-0-	-0-
- P.C. Maint.		10,000	5,000	-0-	-0-
- Focus Support		1,200	1,200	1,200	-0-
- Commun. Line Costs		<u>31,752</u>	<u>13,608</u>	<u>-0-</u>	<u>-0-</u>
		61,252	27,651	1,200	-0-
Running total of additional costs		61,252	88,903	90,103	90,103

* - Projected expenditures would be as follows:
 FY93 - GHQ and Troop B (as test system)
 FY94 - Troops A,B,C,F
 FY95 - Troops D,E,G and other remotes
 FY96 - Packaged software

913-296-5956
 Highway Patrol 1

TEL: 913-296-5956

Mar 20, 92 9:10 No. 001 02

House QAT
 Attachment 2
 3-20-92