

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on February 19, 1996 in Room 123-S of the Capitol.

All members were present except: Senator Moran, Senator Petty and Senator Vancrum, who were excused

Committee staff present: Analysts from the Legislative Research Department assigned to agency budgets within SB 427 and SB 478
Norman Furse, Revisor of Statutes
Michael Corrigan, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ronda Miller, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

Senator Burke moved, Senator Salisbury seconded, that bill draft 5 RS 2405 be introduced as requested by Senator Kerr. The motion carried on a voice vote.

SB 427: Appropriations for FY 97, public safety agencies and youth centers

Chairman Kerr noted that budgets for the public safety agencies would be reviewed today and the budgets for the youth centers section would be reviewed on February 23, 1996

Kansas Sentencing Commission

Senator Lawrence presented the FY 96 and FY 97 subcommittee reports (Attachment 1). Senator Salisbury commented that the Legislature had passed a bill that would eliminate legislators from the Commission and inquired if there should be a corresponding budgetary reduction. The Chairman requested that research staff investigate this issue and an adjustment would be made on the Senate floor if necessary. It was moved by Senator Lawrence and seconded by Senator Morris that the reports be adopted. The motion carried on a voice vote.

Kansas Parole Board

The FY 96 and FY 97 subcommittee reports were reviewed by Senator Lawrence (Attachment 2). Senator Rock advised that a Judiciary subcommittee was in the process of addressing the concerns expressed in item 4 of the FY 97 report regarding personal hearings for parole and postrelease violations. Members concurred that there is no need for introduction of a bill to address this concern. It was moved by Senator Lawrence and seconded by Senator Brady that the reports be adopted. The motion carried on a voice vote.

Ombudsman of Corrections

Senator Brady reviewed the FY 96 and FY 97 subcommittee reports (Attachment 3). Senator Salisbury commented that the funding of treatment programs was difficult last year and inquired if the subcommittee considered using the Inmate Benefit Fund for this purpose. Staff distributed copies of a document titled "Status of DOC Inmate Benefit Fund" (Attachment 4). Senator Brady noted that receipts from the telephone commissions have been used as a funding source for the offender type programs. Senator Brady moved, Senator Morris seconded, that the FY 96 and FY 97 subcommittee reports be adopted. The motion carried on a voice vote.

Adjutant General

Senator Lawrence reviewed the FY 96 and FY 97 subcommittee reports (Attachment 5). Senator Brady stated that he had no objections to the report, but had not been in Topeka to sign it. It was moved by Senator Lawrence and seconded by Senator Brady that the FY 96 and FY 97 subcommittee reports for the Adjutant General be adopted. The motion carried on a voice vote.

Kansas Bureau of Investigation

In the absence of the subcommittee members, Chairman Kerr reviewed the FY 96 and FY 97 subcommittee reports (Attachment 6). He noted that Senator Petty had not signed the reports because she had to be out of

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 19, 1996.

town, but she had indicated to staff that she had no objections to its contents.

Senator Salisbury noted that the subcommittee had recommended additional monies to reduce the turnover rate and the agency would still not be able to fill all 12 positions that were being held open. She inquired if the subcommittee had discussed this recommendation in light of the recommendation to add and fund three lab positions (See items 1 & 2 of the FY 97 report). Staff commented that these issues were addressed in terms of the agency's priorities.

Responding to Senator Karr's question regarding the progress and funding for the Criminal Justice Information System, staff advised that the program is still in the working stage, that a report will be presented this week to the Criminal Justice Coordinating Council, and that there are sufficient monies for the project to get through the next year.

Chairman Kerr observed that the subcommittee had recommended the addition of \$450,788 from the SGF and commented that this would not be a conferencable item because the House had added approximately the same amount. Senator Brady moved that the subcommittee report be amended to concur with the Governor's recommendation on turnover to provide flexibility during conference. The motion was seconded by Senator Burke and carried on a voice vote.

It was moved by Senator Burke and seconded by Senator Salisbury that the FY 96 report and the FY 97 report as amended be adopted. The motion carried on a voice vote.

Emergency Medical Services Board

The FY 96 and FY 97 subcommittee reports were reviewed by Senator Lawrence (Attachment 7). In answer to a question regarding the Emergency Medical Services Operating Fund, it was stated that receipts from docket fees have decreased in accordance with the policy of the KHP to not issue so many tickets. It was moved by Senator Lawrence and seconded by Senator Morris that the FY 96 and FY 97 subcommittee reports be adopted. The motion carried on a voice vote.

Kansas Highway Patrol

The FY 96 and FY 97 subcommittee reports were reviewed by Senator Kerr (Attachment 8). It was stated that miled out cars are defined in this agency as those having 45,000 miles. Members discussed their concerns regarding the Highway Patrol's car program, stating that the problem may need to be discussed again next legislative session. It was moved by Senator Kerr and seconded by Senator Rock that the reports be technically amended and that the amended reports be adopted. The motion carried on a voice vote.

Department of Civil Air Patrol

Senator Lawrence reviewed the FY 96 and FY 97 subcommittee reports (Attachment 9). There were no questions. A motion to adopt the reports, offered by Senator Lawrence and seconded by Senator Burke, carried on a voice vote.

State Fire Marshal

Senator Karr reviewed the FY 96 and FY 97 subcommittee reports (Attachment 10). He highlighted the discretionary transfer of receipts from the Fire Marshal Fee Fund to the State General Fund. It was moved by Senator Karr and seconded by Senator Brady that the reports be adopted. The motion carried on a voice vote.

The Committee turned its attention to the continuation of the review of subcommittee reports on:

SB 478: Appropriations for FY 97, state board of tax appeals, department of revenue, Kansas lottery, Kansas racing commission, department of commerce and housing, Kansas, Inc., Kansas technology enterprise corporation

Kansas Technology Enterprise Corporation (Attachment 11)

The Chairman reminded members that there was a motion on the floor to amend the FY 97 report by transferring \$309,000 and 2 FTE positions for the Industrial Agriculture Grant Program from KTEC to the Department of Commerce & Housing.

There was some concern that the AARC (Alternative Agriculture Research and Development Center) contract would be in jeopardy if the motion were adopted. Members concurred that their objective was to make a financial commitment to the development of industrial agriculture in the state, but the debate centered around the best way to accomplish that goal. The motion to amend failed on a tie vote.

It was moved by Senator Salisbury and seconded by Senator Burke that the FY 96 and FY 97 subcommittee

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 19, 1996.

reports be adopted. The motion carried on a voice vote.

The Chairman stated that the subcommittee reports for the Racing Commission and for Kansas, Inc. would be reviewed on February 20, 1996. He adjourned the meeting at 12:25 P.M.

The next meeting is scheduled for February 20, 1996.

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: February 19, 1996

NAME	REPRESENTING
Scott Alisoglu	Division of the Budget
Limon McGill	PMA
Terry Knowles	KBI
Larry Welch	KBI
Maisha Pappen	KBI
KPOA Helen Stephens	KPOA / KSA
Dan Normes	Division of the Budget
RICH BANDIS	KTEC
Kevin Can	KTEC
Sherry Schoonover	KVAC
Ron Post	KTEC
Francis Snell	KRC
Ken Dajny	KRC
Mignon Skye	KRC
Robert Wood	KPB
Martyn Skye	KPB
John Rolte	KDOCH
Steve Kelly	BDOCH
Mikel Miller	KSDmc

SUBCOMMITTEE REPORT

Agency: Kansas Sentencing Commission

Bill No. –

Bill Sec. –

Analyst: Robinson

Analysis Pg. No. 524

Budget Page No. 463

Expenditure	Agency Est. FY 96	Gov. Rec. FY 96	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 1,626,398	\$ 1,613,022	\$ 0
Aid to Local Units	2,629,954	2,629,954	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 4,256,352	\$ 4,242,976	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 4,256,352	\$ 4,242,976	\$ 0
State General Fund:			
State Operations	\$ 594,296	\$ 582,979	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 594,296	\$ 582,979	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 594,296	\$ 582,979	\$ 0
Other Funds:			
State Operations	\$ 1,032,102	\$ 1,030,043	\$ 0
Aid to Local Units	2,629,954	2,629,954	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 3,662,056	\$ 3,659,997	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 3,662,056	\$ 3,659,997	\$ 0
FTE Positions	6.0	6.0	0.0
Unclassified Temp. Positions	3.0	3.0	0.0
TOTAL	9.0	9.0	0.0

Agency Estimate/Governor's Recommendation


The agency's revised estimate for FY 1996 is \$4,256,352, a reduction of \$288,615 (all in federal funds) from the amount approved by the 1995 Legislature, as adjusted for State Finance Council action.

*Senate Ways & Means
February 19, 1996
Attachment 1*

The State General Fund estimate of \$594,296 is the amount approved by the 1995 Legislature. The Governor's FY 1996 recommendation is \$4,242,976, a reduction of \$13,376 (all in state operations) from the agency's revised request. Included in the Governor's recommended reductions is \$8,914 reflecting the 1.5 percent current year State General Fund reduction recommended by the Governor.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Jerry Moran

SUBCOMMITTEE REPORT

Agency: Kansas Sentencing Commission

Bill No. 427

Bill Sec. 12

Analyst: Robinson

Analysis Pg. No. 524

Budget Page No. 463

Expenditure	Agency Req. FY 97	Gov. Rec. FY 97	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 518,007	\$ 429,517	\$ (2,749)
Aid to Local Units	3,361,431	3,398,366	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 3,879,438	\$ 3,827,883	\$ (2,749)
Capital Improvements	0	0	0
TOTAL	\$ 3,879,438	\$ 3,827,883	\$ (2,749)
State General Fund:			
State Operations	\$ 314,438	\$ 271,899	\$ (2,749)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 314,438	\$ 271,899	\$ (2,749)
Capital Improvements	0	0	0
TOTAL	\$ 314,438	\$ 271,899	\$ (2,749)
Other Funds:			
State Operations	\$ 203,569	\$ 157,618	\$ 0
Aid to Local Units	3,361,431	3,398,366	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 3,565,000	\$ 3,555,984	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 3,565,000	\$ 3,555,984	\$ 0
FTE Positions	7.0	6.0	0.0
Unclassified Temp. Positions	3.0	3.0	0.0
TOTAL	10.0	9.0	0.0

Agency Request/Governor's Recommendation

The agency's FY 1997 request of \$3,879,438 is a reduction of \$376,914 from its revised FY 1996 estimate. A substantial reduction in the request for capital outlay (\$1,108,391 primarily from

federal funds connected with the Criminal Justice Information System improvement plan) is partially offset by increases in other state operations expenditures and by increased aid to local units anticipated from federal Byrne grant funding. The agency requests \$44,410 for 1.0 new Research Analyst position.

The Governor recommends FY 1997 expenditures totaling \$3,827,883, a reduction of \$51,555 from the amount requested by the agency. The Governor's recommendation for state operations expenditures totals \$429,517, a reduction of \$88,490 (including \$42,539 from the State General Fund) from the agency's request. The Governor recommends aid to local units expenditures of \$3,398,366, an increase of \$36,935 over the agency's request. The Governor does not recommend the requested new position.


Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustment:

1. Delete \$2,749 from the State General Fund, based on the recommendation to delete funding for the six-month 2.5 percent unclassified merit pool (\$2,749); classified step movement (\$0); and longevity (\$0) from individual agency budgets.



Senator Barbara Lawrence
Subcommittee Chair



Senator Jerry Moran

Kansas Sentencing Commission -- Performance Measures

Goal - To develop and maintain a sentencing system that addresses and minimizes racial and geographical bias.

Strategy - Review sentences imposed for racial or geographic bias, particularly sentences based upon departure or special rule criteria

Measures - Efforts are underway to address the problems of noncompliance with statutory requirements for submission of journal entries and other mandatory sentencing documents.

Goal - To provide training and technical assistance necessary to implement sentencing guidelines.

Strategy - The staff will provide training at various locations in the state, and provide sentencing guidelines desk manuals to person working in the criminal justice system.

Measures - In FY 1995, training was provided to over 1,000 individuals at over 100 locations in the state, desk reference manuals were provided at the training session, reducing postage expenditures.

Goal - The Criminal Justice Coordinating Council will oversee the development and management of a criminal justice database.

Strategy - Create a uniform criminal justice database for use by those involved in the criminal justice system.

Measures - The 1995 Legislature approved the expenditure of \$1.2 million, including \$300,000 from the State General Fund for the Criminal Justice Information System Improvement Plan. Work is proceeding to assure that federal funding necessary for the improvements will be available by the end of FY 1996 or the beginning of FY 1997.

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. –

Bill Sec. –

Analyst: Robinson

Analysis Pg. No. 516

Budget Page No. 415

Expenditure	Agency Est. FY 96	Gov. Rec. FY 96	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 763,319	\$ 741,383	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 763,319	\$ 741,383	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 763,319	\$ 741,383	\$ 0
State General Fund:			
State Operations	\$ 736,319	\$ 741,383	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 763,319	\$ 741,383	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 763,319	\$ 741,383	\$ 0
FTE Positions	11.0	11.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	11.0	11.0	0.0

Agency Estimate/Governor's Recommendation

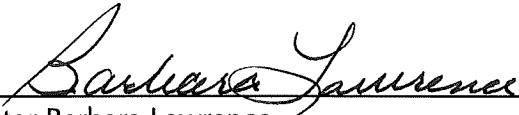
The agency's revised FY 1996 estimate of operating expenditures totals \$763,319, the approved amount. The agency's estimate for FY 1996 funds 11.0 FTE positions, a reduction of 1.0 from the number authorized. The agency has elected not to refill a vacant clerical position.

The Governor recommends current year expenditures of \$741,383, a reduction of \$21,936 from the agency's estimate. A portion of the Governor's recommended reduction (\$11,450) represents the 1.5 percent current year State General Fund reduction directed by the Governor.

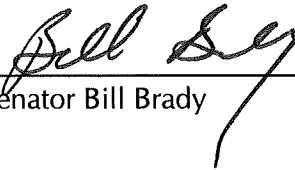
*Senate Ways & Means
February 19, 1996
Attachment 2*

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.



Senator Barbara Lawrence
Subcommittee Chair



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Kansas Parole Board

Bill No. 427

Bill Sec. 4

Analyst: Robinson

Analysis Pg. No. 516

Budget Page No. 415

Expenditure	Agency Req. FY 97	Gov. Rec. FY 97	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 791,494	\$ 568,151	\$ (11,945)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 791,494	\$ 568,151	\$ (11,945)
Capital Improvements	0	0	0
TOTAL	\$ 791,494	\$ 568,151	\$ (11,945)
State General Fund:			
State Operations	\$ 791,494	\$ 568,151	\$ (11,945)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 791,494	\$ 568,151	\$ (11,945)
Capital Improvements	0	0	0
TOTAL	\$ 791,494	\$ 568,151	\$ (11,945)
FTE Positions	11.0	5.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	11.0	5.0	0.0

Agency Request/Governor's Recommendation


The agency's FY 1997 requested operating expenditures total \$791,494, an increase of \$28,175 over the revised FY 1996 estimate.

The Governor's FY 1997 recommendation for the agency totals \$562,756, a reduction of \$228,738 from the amount requested by the agency. The Governor's recommendation reduces salaries and wages by \$179,449 from the agency's request and reflects the elimination of 1.0 FTE position and the transfer of 5.0 other FTE positions from the Parole Board to the Department of Corrections, in accordance with the Governor's proposal to consolidate the Parole Board administrative functions within the Department of Corrections Parole and Postrelease Supervision program. The Governor's recommendation includes unclassified merit for six months.

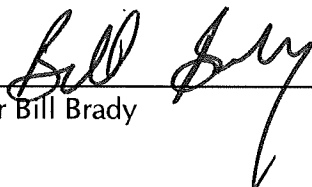
Senate Subcommittee Recommendation

The Subcommittee concurs with the recommendations of the Governor, with the following adjustments:

1. The Senate Subcommittee concurs with Governor's Budget Amendment No. 1, Item 19, which adds \$5,395 from the State General Fund to provide full funding for unclassified merit in FY 1997.
2. Delete \$11,945 (all from the State General Fund), based on the recommendation to delete funding for the six month 2.5 percent unclassified merit pool (\$11,815), classified step movement (\$0), and the longevity bonus (\$130) from individual agency budgets.
3. The Subcommittee encourages the Board to continue to pursue the use of two-way interactive video for parole hearings. The new Chair of the Board has indicated that the Board is interested in pursuing this option as a means of potentially reducing travel expenditures and Board travel time. The Subcommittee is very supportive of this option, and recommends that the Board continue to explore options for conducting hearings in this manner.
4. K.S.A. 1995 Supp. 75-5217 concerns the procedure for conducting violation hearings for offenders who violate conditions of parole and postrelease supervision. As interpreted by the Attorney General, the due process provisions of the statute require that offenders who violate conditions are entitled to a personal hearing. The Board conducts these hearings with only one member. It is the Subcommittee's belief that some violations are so clear that revocations could be handled without a full hearing. For that reason, the Subcommittee recommends the introduction of a bill which would clearly establish that not all violation hearings would require a full personal hearing.



Senator Barbara Lawrence
Subcommittee Chair



Senator Bill Brady

Kansas Parole Board - Performance Measures

Description of Duty	FY 95	FY 96 **
Clemency	123	38
Annual File Reviews	215	218
Correspondence received	?	1,200
Inmate appeals	674	311
Post Release Supervision Certs. Issued	3,199	1,404
Conditional Release Certificates Issued	270	145
Parole Certificates Issued	1,000	450
Discharge Certificates Issued	1,200	900

** July 1, 1995 - December 31, 1995

SUBCOMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. –

Bill Sec. –

Analyst: Robinson

Analysis Pg. No. 453

Budget Page No. 166

<u>Expenditure Summary</u>	<u>Agency Est. FY 96</u>	<u>Gov. Rec. FY 96</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
Operating Expenditures	\$ 174,239	\$ 170,520	\$ 0
Capital Improvements	0	0	0
Total	<u>\$ 174,239</u>	<u>\$ 170,520</u>	<u>0</u>
State General Fund:			
Operating Expenditures	\$ 174,239	\$ 170,520	\$ 0
Capital Improvements	0	0	0
Total	<u>\$ 174,239</u>	<u>\$ 170,520</u>	<u>\$ 0</u>
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>

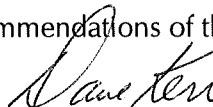
Agency Est./Governor's Recommendation


The agency's revised FY 1996 estimate is a reduction of \$4,766 from the amount approved by the 1995 Legislature, as adjusted by State Finance Council action. The funding is composed of \$154,324 from the salaries and wages of the agency's 4.0 FTE positions, and \$19,915 for all other operating expenditures.

For FY 1996, the Governor recommends expenditures of \$170,520, a reduction of \$3,719 from the agency's revised estimate. The recommendation maintains the agency's current level of operations, and includes the 1.5 percent current year State General Fund reduction required by the Governor (\$2,614).

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor.



 Senator Dave Kerr
 Subcommittee Chair


 Senator Bill Brady

Senate Ways & Means
February 19, 1996
Attachment 3

SUBCOMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. 427

Bill Sec. New

Analyst: Robinson

Analysis Pg. No. 453

Budget Page No. 166

<u>Expenditure Summary</u>	<u>Agency Req. FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
Operating Expenditures	\$ 175,987	\$ 0	\$ 170,000
Capital Improvements	0	0	0
Total	<u>\$ 175,987</u>	<u>\$ 0</u>	<u>170,000</u>
State General Fund:			
Operating Expenditures	\$ 175,987	\$ 0	\$ 85,000
Capital Improvements	0	0	0
Total	<u>\$ 175,987</u>	<u>\$ 0</u>	<u>\$ 85,000</u>
FTE Positions	4.0	0.0	4.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>0.0</u>	<u>4.0</u>

Agency Req./Governor's Recommendation

The agency's FY 1997 request of \$175,987 is an increase of \$1,748 (1.0 percent) over the revised FY 1996 estimate. The request would provide funding to maintain the agency's current level of services with no new initiatives.

For FY 1997, the Governor recommends the elimination of the Ombudsman of Corrections as an agency. The Governor instead recommends \$85,000 in the budget of the Board of Indigents' Defense Services for a grant to Legal Services for Prisoners, Inc. (LSP). The grant would allow LSP to address any complaints or legal concerns of inmates at correctional facilities.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustment and observation:

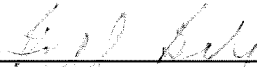
1. The Subcommittee recommends that the Ombudsman of Corrections be continued as an agency. In place of the Governor's recommended funding in the budget of the Board of Indigents' Defense Services, the Subcommittee recommends that \$85,000 from the State General Fund be combined with \$85,000 from the Department of Corrections' off-budget Inmate Benefit Fund (IBF). IBF proceeds, generated through inmate telephone usage, provide funding for a variety of offender programs in the Department of Corrections budget. The Subcommittee believes that the functions of the Ombudsman of Corrections

would be an appropriate use of this funding as well. In a sense, this can be viewed as a partnership between the inmates and the state which will hopefully prove beneficial to both. As of February 7, 1996, the Department of Corrections is estimating an ending balance of \$406,239 in the IBF. The Subcommittee is also aware that there may be interest in using IBF funds for other items within the Department of Corrections' budget, and makes this recommendation subject to adjustment during review of the DOC budget.

2. The substantive legislation to abolish the agency, 1996 S.B. 508 was referred to this Subcommittee for a recommendation. In light of the Subcommittee's recommendation to continue the agency, the Subcommittee recommends that the bill not be reported favorably for passage.



Senator Dave Kerr
Subcommittee Chair



Senator Bill Brady

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OMBUDSMAN
Michael B. Spa...

OMBUDSMAN ASSOCIATE
Patrick A. Turner

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STATE OF KANSAS

CHIEF OMBUDSMAN
Don D. Stumbaugh

GOALS

1. TO INITIATE QUICK RESPONSE TO ALL INQUIRES

PERFORMANCE MEASUREMENT:	<u>FY95</u>	<u>FY96</u>
Number of cases opened	1240	714
Number of cases pursued within 7 days of receipt	880	707
Percent of opened cases pursued within 7 days of receipt	71%	99%

2. TO INCREASE PROFICIENCY IN THE RESOLUTION OF CASES

PERFORMANCE MEASUREMENT:	<u>ACTUAL FY95</u>	<u>FY96</u>
Number of cases completed	1240	714
Number of cases completed within 30 days	1063	637
% of cases completed within 30 days	85%	90%

3. TO THOROUGHLY ADDRESS VALID CONCERNS

PERFORMANCE MEASUREMENT:	<u>FY95</u>	<u>FY96</u>
Number of valid cases	1212	657
Number of contacts of valid cases	4835	3768
Number of contacts per case	3.9	5.7

4. TO REDUCE AMOUNT OF TIME SPENT ON INVALID CASES

PERFORMANCE MEASUREMENT:	<u>FY95</u>	<u>FY96</u>
Number of Invalid cases completed	28	27
Number of contacts on invalid cases	103	63
Number of contacts per case	3.7	* 2.3

*38% reduction of time spent on invalid cases

Status of DOC Inmate Benefit Fund

Fiscal Year 1996

Unencumbered Cash Balance - June 30, 1995	\$1,267,479	
Add: Receipts from Telephone Commissions	1,131,200	*
Add: Interest Earnings	50,000	
Less: Transfer to TCF for Affordable Housing Program	(3,840)	
Total Available Resources	\$2,444,839	
Less: Estimated Expenditures		
• Offender Programs	\$1,400,000	
• Volunteer Coordinator and Victims Notification Positions	93,100	
• Video Imaging and Automated Canteen Systems	75,000	
Total Expenditures	\$1,568,100	

Fiscal Year 1997

Unencumbered Cash Balance, June 30, 1996	\$876,739	
Add: Receipts from Telephone Commissions	1,000,000	**
Add: Interest Earnings	25,000	
Total Available Resources	\$1,901,739	
Less: Estimated Expenditures		
• Offender Programs	1,400,000	
• Volunteer Coordinator and Victims Notification Positions	95,500	
Total Expenditures	\$1,495,500	
Unencumbered Cash Balance, June 30, 1997	\$406,239	

* Advance of \$1,087,200 for period 12-1-95 through 11-30-96 plus additional earnings of \$44,000 for previous advance period.

** Monthly commissions of \$125,000 for eight months, based on last commission check. (July and August commissions are counted toward advance received in FY 1996; September through November earnings are in addition to the advance; since contract expires on 12-15-96, earnings for remainder of the fiscal year assume monthly commissions with no advance payment. If there is an advance payment, receipts would be higher).

*Senate Ways & Means
February 19, 1996
Attachment 4*

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. –

Bill Sec. –

Analyst: Mills

Analysis Pg. No. 434

Budget Page No. 1

Expenditure Summary	Agency Estimate FY 96	Gov. Rec. FY 96	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 14,717,216	\$ 14,135,889	–
Aid to Local Units	11,176,000	11,176,000	–
Other Assistance	4,519	4,519	–
Subtotal - Operating	\$ 25,897,735	\$ 25,316,408	–
Capital Improvements	411,950	411,950	–
TOTAL	\$ 26,309,685	\$ 25,728,358	–
State General Fund:			
State Operations	\$ 3,641,695	\$ 3,260,505	–
Aid to Local Units	1,000	1,000	–
Other Assistance	4,519	4,519	–
Subtotal - Operating	\$ 3,647,214	\$ 3,266,024	–
Capital Improvements	208,158	208,158	–
TOTAL	\$ 3,855,372	\$ 3,474,182	–
FTE Positions	229.0	229.0	–
Unclassified Temp. Positions	35.0	35.0	–
TOTAL	264.0	264.0	–

Agency Estimate/Governor's Recommendation

The revised agency estimate for FY 1996 totals \$26,309,685 (All Funds), which is \$10,655,461 more than the approved budget. Most of the increase is the result of federal aid payments related to the floods of 1993 and 1995 which were originally budgeted for FY 1995, but were not actually expended until FY 1996. These funds were allocated under the 1993 hazard mitigation program which involves the purchase of property located in flood plains; the purchases were not completed in FY 1995 but continued into FY 1996. The revised estimate is composed of \$14,718,216 for state operations, \$11,179,519 for aid to local units and other assistance, and \$411,950 for capital improvements. The 1.0 FTE position reduction is the result of a retirement reduction.

The agency requests a State General Fund supplement appropriation of \$317,000 for the Armories and State Defense Building subprogram. This additional funding would be used for utility costs (\$67,000), repairing and servicing (\$180,000), insurance premiums for the armory buildings (\$20,000),

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and maintenance materials and supplies (\$50,000). The agency has made a 1.5 percent State General Fund rescission (\$53,076).

The Governor's recommendation for FY 1996 totals \$25,316,408, of which \$3,266,024 is from the State General Fund. The recommendation is a reduction of \$581,327 from the revised estimate: the reductions are found in salaries and wages (\$246,240) and OOE (\$335,087). The Governor's recommendation will support the existing 229.0 FTE positions.

The Governor does not recommend the requested State General Fund supplemental appropriation.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor for FY 1996.



Senator Barbara Lawrence, Chair

Senator William Brady

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 427

Bill Sec. 2

Analyst: Mills

Analysis Pg. No. 434

Budget Page No. 1

Expenditure Summary	Agency Estimate FY 97	Gov. Rec. FY 97	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 16,473,534	\$ 14,221,039	\$ (111,007)
Aid to Local Units	3,400,000	3,400,000	-
Other Assistance	4,519	4,519	-
Subtotal - Operating	<u>\$ 19,878,053</u>	<u>\$ 17,625,558</u>	<u>\$ (111,007)</u>
Capital Improvements	2,063,963	400,000	-
TOTAL	<u><u>\$ 21,942,016</u></u>	<u><u>\$ 18,025,558</u></u>	<u><u>\$ (111,007)</u></u>
State General Fund:			
State Operations	\$ 4,076,416	\$ 3,398,906	\$ (25,122)
Aid to Local Units	1,000	1,000	-
Other Assistance	4,519	4,519	-
Subtotal - Operating	<u>\$ 4,081,935</u>	<u>\$ 3,404,425</u>	<u>\$ (25,122)</u>
Capital Improvements	909,968	200,000	-
TOTAL	<u><u>\$ 4,991,903</u></u>	<u><u>\$ 3,604,425</u></u>	<u><u>\$ (25,122)</u></u>
FTE Positions	250.0	229.0	-
Unclassified Temp. Positions	34.0	34.0	-
TOTAL	<u><u>284.0</u></u>	<u><u>263.5</u></u>	<u><u>-</u></u>

Agency Request/Governor's Recommendation

The agency request for FY 1997 totals \$21,942,016 (All Funds), which is a decrease of \$6,019,682 from the revised estimate for FY 1996. The bulk of the decrease is attributed to reduced federal aid payments which were related to the flood damage which resulted from the floods of 1993 and 1995. Of the total requested for operating expenditures, \$4,081,935 is from the State General Fund and \$15,796,118 is from other funds. The total request is composed of \$16,474,534 for state operations, \$3,399,000 for aid to local units, \$4,519 for other assistance, and \$2,063,963 for capital improvements. The agency requests 22.0 FTE new positions over the 229.0 currently existing.

The Governor recommends for FY 1997 that the Civil Air Patrol be transferred to the Adjutant General's Department and become a sub-program in that agency. The Governor also recommends that the funding for the Civil Air Patrol sub-program should be appropriated as a separate line-item to assure that funding for Civil Air Patrol operations is not diverted to other programs within the Adjutant General's

Department. The Governor's recommendations include \$13,415 from the State General Fund and \$3,000 in expenditures from fees as separate line items in the Adjutant General's appropriation. Oversight for the sub-program would remain with the federally-chartered Civil Air Patrol. According to the Governor's Budget Report, the recommendation will promote efficiency and make greater budgeting, accounting and other administrative resources available to the Civil Air Patrol.

The Governor recommends \$18,025,558 (All Funds) for FY 1997, which is a decrease of \$7.7 million from the current year recommendation. The Governor recommends that 0.5 FTE position be transferred from the Civil Air Patrol to this agency.

Major items contained in the FY 1997 request include the following:

- ◆ The agency requests \$30,287 for classified **step movement**, \$168,368 for a 2.5 percent unclassified merit pool, and \$15,744 for longevity pay. **The Governor recommends** \$30,287 for classified step movement, \$75,561 for unclassified merit increases for six months, and \$3,499 for longevity pay.
- ◆ **New Positions.** The agency requests 22.0 FTE new positions, all of which are in the Physical Plant Operations program.

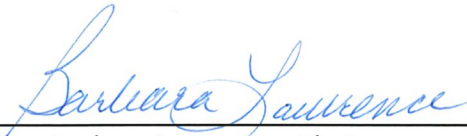
The Governor recommends no funding for any of the requested new positions.

- ◆ **Active Duty Pay.** The agency requests \$62,812 for active duty pay for Guard units ordered out for emergency duty, for emergency training exercises at Wolf Creek, and for the pay of troops participating in rifle and pistol team competition events. **The Governor recommends** \$53,835 for active duty pay, including \$4,563 from the State General Fund for 60 guard days of active duty, and \$49,272 from the Nuclear Safety Emergency Fees Fund for 673 days of nuclear disaster training.
- ◆ **Emergency Preparedness Grants.** The agency requests expenditure authority of \$3,365,000 in FY 1997 to disburse federal aid payments to match local county expenditures for emergency preparedness training, facilities, and equipment. **The Governor concurs** with the agency request for these federal grants.
- ◆ **Utilities – National Guard Facilities.** The agency requests \$3,345,883 in FY 1997 for utility payments for all Army and Air National Guard facilities. **The Governor recommends** \$2,972,984 for utilities in FY 1997.
- ◆ **Capital Improvements.** The agency requests \$2,063,963, of which \$909,968 is from the State General Fund in FY 1997 for various repair and rehabilitation projects at the National Guard facilities. **The Governor recommends** a total of \$400,000 (\$200,000 State General Fund and \$200,000 federal funds) for rehabilitation and repair projects.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1997, with the following comment:

1. Delete \$111,007, including \$25,122 from the State General Fund, based on the recommendation to delete funding for the six-month 2.5 percent unclassified merit pool (\$79,231), classified step movement (\$28,810), and the longevity bonus (\$2,966) from individual agency budgets.
2. The Senate Subcommittee wishes to commend the Adjutant General for his leadership skills and management practices in meeting the recommended budget goals.



Senator Barbara Lawrence, Chair

Senator William Brady

THE ADJUTANT GENERAL'S DEPARTMENT

OPERATIONAL MANAGEMENT - PROGRAM 0100

OBJECTIVE: To reduce our duplication of efforts by 25% and continue to account for expenditures of all funds including the Federal\State Agreements in the most efficient manner.

STRATEGY: Invest resources to contract a computer programmer to integrate all spreadsheets and databases to eliminate duplicate keypunching and to insure optimum availability of information.

RESULTS: Funds not made available in FY 1995 or FY 1996.

NEW STRATEGY: Agency wide review of software. With the flood of new software availability in recent years and experimentation to find the best software solution, it is difficult to decide if we should continue to use the same software or change to a Windows based software. Continue to study the problem of getting the most production for the least amount of time spent.

OUTCOME MEASURES: Number of software problems to solve.

OUTPUT MEASURES: Percent of information available agency wide.

DIVISION OF EMERGENCY MANAGEMENT OPERATIONS & ADMINISTRATION - PROGRAM 7100

GOAL: To coordinate/support the Emergency Management program in 105 Kansas counties to ensure that the highest possible levels of emergency preparedness is achieved and maintained.

OBJECTIVE: To work with Kansas counties to coordinate/support Emergency Management programs.

STRATEGIES:

1. Develop regulatory guidance regarding minimum requirements and standards for emergency management activities at the county level.
2. Establish and maintain a comprehensive process for assessment and evaluation of local emergency management programs, utilizing computerized data bases and reports.
3. Perform continuous, in-depth review and assessment of each county emergency management program to ensure minimum standards are achieved and maintained, with priority given to substandard programs.
4. Manage the implementation of FEMA's Emergency Management Assistance program at the local level, ensuring proper eligibility and compliance with program guidelines.
5. Maintain an effective liaison with regional, state and area emergency management associations to ensure compatibility of goals and objectives.
6. Work with local officials and FEMA to develop and implement integrated strategies for improving local emergency management programs.

PERFORMANCE MEASURES:

SURES:

- Number of action plans written for non-compliance counties
- Number of IFG plan updates
- Number of augmentation plan updates
- Number of damage assessments (FEMA and SBA)
- Number of EMA administrative plans written

OUTPUT MEASURES:

- Number of planned county assessment visits/reports
- Number of follow-up visits
- Number of area EMA meetings and presentations
- Number of state association meeting and presentations
- Number of new county coordinator orientation visits

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigations

Bill No. --

Bill Sec. --

Analyst: Porter

Analysis Pg. No. 494

Budget Page No. 341

<u>Expenditure Summary</u>	<u>Agency Est. FY 96*</u>	<u>Gov. Rec. FY 96*</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 12,709,421	\$ 12,152,365	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 12,709,421</u>	<u>\$ 12,152,365</u>	<u>\$ 0</u>
Capital Improvements	60,000	60,000	0
Debt Service Principal	130,000	130,000	0
TOTAL	<u><u>\$ 12,899,421</u></u>	<u><u>\$ 12,342,365</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 10,183,819	\$ 9,635,324	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>10,183,819</u>	<u>\$ 9,635,324</u>	<u>\$ 0</u>
Capital Improvements	60,000	60,000	0
Debt Service Principal	130,000	130,000	0
TOTAL	<u><u>\$ 10,373,819</u></u>	<u><u>\$ 9,825,324</u></u>	<u><u>\$ 0</u></u>
Other Funds:			
State Operations	\$ 2,525,602	\$ 2,517,041	\$ 0
Aid to Local Units	0	0	0
TOTAL	<u><u>\$ 2,525,602</u></u>	<u><u>\$ 2,517,041</u></u>	<u><u>\$ 0</u></u>
FTE Positions	192.0	192.0	0.0
Unclassified Temp. Positions	9.0	9.0	0.0
TOTAL	<u><u>201.0</u></u>	<u><u>201.0</u></u>	<u><u>0.0</u></u>

* Both the agency estimate and the Governor's recommendation include an upward adjustment of \$500,000 to reflect the expenditure of the \$500,000 federal grant for the AFIS System(Automated Fingerprint Identification System).

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Agency Est./Governor's Recommendation

The agency's revised FY 1996 estimate for operating expenditures of \$12,209,421 is \$1,166,954 more than the amount approved by the 1995 Legislature, as adjusted by June, 1995 State Finance Council action. The total State General Fund supplemental requested for FY 1996 is \$358,110. This includes \$345,883 requested for the first-year payment for the Automated Fingerprint Identification System (AFIS), together with \$12,227 that was approved by the 1995 Legislature as a reappropriation from FY 1995 to FY 1996. Subsequent to the agency's budget submission, it determined that supplemental funding for the AFIS system would not be necessary in FY 1996. The revised supplemental request is \$12,227. The requested \$821,071 increase in special revenue fund expenditures reflects an increase of \$59,305 in General Fee Fund expenditures, the addition of \$270,441 in federal forfeiture funds, the addition of \$7,500 in special asset forfeiture funds, and the addition of \$483,825 in federal grants. The federal grant funding will match funds donated by the Kansas Highway Patrol for the DRUGFIRE system (\$60,000) and for laboratory equipment (\$100,000).

The Governor recommends FY 1996 state operations funding of \$11,652,365, a reduction of \$557,056 from the agency estimate. Of the reduction, \$345,883 is a reduction from the agency estimate for AFIS system funding, which the Governor recommends in FY 1997. The 1.5 percent reduction from State General Fund financing approved by the 1995 Legislature totals \$150,236. The Governor's recommendation also includes a salary adjustment of \$40,149, primarily a downward adjustment for the cost of state employee health insurance, and a further reduction of \$12,227.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. Adjust the agency's estimated and the Governor's recommended expenditures for FY 1996 to reflect expenditure of the \$500,000 federal grant for the AFIS System (Automated Fingerprint Identification System).

JERRY MORAN

Senator Jerry Moran, Subcommittee Chair

Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigations

Bill No. 427

Bill Sec. 6

Analyst: Porter

Analysis Pg. No. 494

Budget Page No. 341

<u>Expenditure Summary</u>	<u>Agency Req. FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 16,684,467	\$ 11,381,518	\$ 309,547*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 16,684,467</u>	<u>\$ 11,381,518</u>	<u>\$ 309,547</u>
Capital Improvements	453,020	15,000	0
Debt Service Principal	145,000	145,000	0
TOTAL	<u><u>\$ 17,282,487</u></u>	<u><u>\$ 11,541,518</u></u>	<u><u>\$ 309,547</u></u>
State General Fund:			
State Operations	\$ 15,160,390	\$ 9,871,525	\$ 317,109
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 15,160,390</u>	<u>\$ 9,871,525</u>	<u>\$ 317,109</u>
Capital Improvements	453,020	15,000	0
Debt Service Principal	145,000	145,000	0
TOTAL	<u><u>\$ 15,758,410</u></u>	<u><u>\$ 10,031,525</u></u>	<u><u>\$ 317,109</u></u>
Other Funds:			
State Operations	\$ 1,524,077	\$ 1,509,993	\$ 0
Aid to Local Units	0	0	0
TOTAL	<u><u>\$ 1,524,077</u></u>	<u><u>\$ 1,509,993</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	222.0	189.0	3.0
Unclassified Temp. Positions	9.0	9.0	0.0
TOTAL	<u><u>222.0</u></u>	<u><u>198.0</u></u>	<u><u>3.0</u></u>

* The addition of \$450,788 from the State General Fund in items 1, 2, and 3 of this reports is offset by a \$74,000 lapse of State General Fund financing appropriated in a previous year. Total new State General Fund expenditures, adjusted for the offset, are \$376,788. The deletion of the FY 1997 pay plan (\$141,241 all funds, \$133,674 State General Fund) results in the adjustments noted in the table above.

Agency Req./Governor's Recommendation

The agency requests FY 1997 state operations funding of \$16,684,467, an increase of \$4,475,046 above the FY 1996 estimate of \$12,209,421. The requested increase is proportioned as follows:

Item	Amount	Percent of Total Increase
New Positions	\$ 660,591	14.8%
Other Salaries and Wages	595,824	13.3%
Criminal History Records Computer System Upgrade	1,426,070	31.9%
Laboratory Equipment	248,350	5.6%
78 Laptop Computers for Special Agents	273,000	6.1%
Other Capital Outlay	259,278	5.8%
Computer Programming Assistance (Contractual Services)	501,100	11.2%
Other Contractual Services	411,423	9.2%
Commodities	105,200	2.4%
Debt Service Interest	(5,790)	(0.1)%
TOTAL	\$ 4,475,046	100.0%

The Governor recommends FY 1997 state operations funding of \$11,381,518, a reduction of \$5,302,949 from the agency request. Of the reduction, \$5,288,865 is from the agency request for State General Fund financing and \$14,084 is from the agency request for special revenue fund financing. The Governor's recommendation includes a downward adjustment for the cost of state employee health insurance, step movement for classified employees (\$109,521), a 2.5 percent merit pool for six months for unclassified employees (\$3,242), and longevity pay only for those qualifying employees at the end of their pay grade (\$25,553).

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Add \$145,602 from the State General Fund to restore 3.0 FTE positions that were deleted by the Governor for FY 1997. The three positions, which are currently filled, are noted below.
 - 1.0 FTE Special Agent III, Crime Prevention (FY 1997 salaries and benefits \$56,596), who is responsible for coordinating the Kansas' Most Wanted fugitive program, providing crime prevention training, conducting criminal investigations, and performing other duties.
 - 1.0 FTE Juvenile Records Supervisor (FY 1997 salaries and benefits \$39,694), who ensures that juvenile records are collected, maintained, and distributed in the proper manner.

- 1.0 FTE Research Analyst II (FY 1997 salaries and benefits \$49,312), who serves as a research and planning resource for the entire agency. The duties include reviewing agency policies and procedures, developing plans to improve agency efficiency, preparing grant applications, and pursuing new grants.

- 2. Add \$155,186 from the State General Fund for salaries and wages (\$130,186) to reduce the agency turnover rate from 3.0 percent (\$246,766) to 1.4 percent (\$116,580) and to fund other operating expenses for special agents (\$25,000). The agency states that it currently has 12.0 FTE positions unfilled in FY 1996 that will be left unfilled for over half of FY 1997 because there is not sufficient funding for salaries and wages. The 12.0 FTE positions include 9.0 FTE Special Agent II positions, 2.0 FTE Forensic Scientist II positions in the Great Bend lab, and 1.0 FTE lab technician position. The Subcommittee recommends that the agency give first priority to fully funding the three unfilled lab positions (\$81,186). The remaining funding would allow the agency to fund two to three of the unfilled special agent positions (including OOE funding) for the majority of FY 1997.

- 3. Add \$150,000 from the State General Fund for overtime for special agents and laboratory forensic scientists in FY 1997. This represents one-half of the agency's request for overtime, and would fund five hours of overtime every 28 days for all Special Agent I, II, and III positions. The 1995 Legislature approved \$150,000 for overtime pay in FY 1996, which the agency states is the first funding of overtime pay for the agency. The Governor recommended no funding for overtime in FY 1997.

- 4. Lapse \$74,000 from the State General Fund in the agency's Automated Fingerprint Identification System Account. This funding was appropriated, but not spent, for the agency's 1989 purchase of its current AFIS system. It has not been lapsed because it was held to fund modifications or repairs to the current AFIS system. Because the AFIS system is being replaced in FY 1996, this funding is not needed for the current AFIS system. The Subcommittee intends that the lapsed \$74,000 fund a portion of the salaries and wages items noted in items 1, 2, and 3 above.

- 5. Make the Forensic Laboratory and Materials Fee Fund a no-limit fund. The agency estimates FY 1997 receipts of \$310,000 into the fund and the Governor recommends an expenditure limitation of \$272,500. Removing the expenditure limitation would allow the agency to spend all receipts for the purposes listed in K.S.A. 28-176, including laboratory services and equipment, education, training, and scientific development of KBI personnel, and the destruction of seized property and chemicals.

Receipts to the fund come from two sources. K.S.A. 28-176 provides that persons convicted or diverted from a misdemeanor or felony contained in Chapters 21 or 65 of Kansas Statutes Annotated shall pay a court cost of \$150 as a KBI laboratory analysis fee for each offense if forensic science or laboratory

services are performed by the KBI. The 1995 Legislature amended K.S.A. 8-241 to provide that \$10 from each fee paid for reinstatement of a revoked Kansas driver's license is deposited into the Forensic Laboratory and Materials Fee Fund.

6. The Subcommittee concurs with the agency's request to stop charging local law enforcement agencies a \$375 fee for DNA testing services. A proviso attached to the Forensic Laboratory and Materials Fee Fund authorizes, but does not require, the KBI to charge a fee for its laboratory services. An April 1993 Legislative Post Audit Report, *Reimbursement for Services Provided by the Kansas Bureau of Investigation*, noted that the \$375 fee was set to offset the cost of training and supplies. The report further noted that "[o]ther states also do not charge for laboratory services provided to criminal justice agencies." (*Reimbursement for Services* at p. 17.)

The Subcommittee received testimony from local law enforcement officials that echoed the reasons for not charging local units a laboratory analysis fee that were noted in the Post Audit report. The fees may deter local law enforcement agencies from seeking laboratory services and may reduce the number of criminal cases prosecuted because prosecutors would lack the evidence needed to successfully try cases. (*See Reimbursement for Services* at p. 17). Moreover, the KBI testified that many of the DNA tests it performs are requested to confirm the identity of a known suspect. If more DNA tests were requested, the agency would be able to build up a data bank of DNA profiles and could solve more crimes in which there is not a known suspect.

7. Make a technical adjustment to the bill to reflect the correct amount to be transferred from the lottery operating fund to fund a portion of the KBI Gaming Unit.
8. The Subcommittee requested information on the KBI's use of certificates of analysis. Rather than requiring KBI forensic scientists to testify in court, the parties can stipulate to the use of a certificate of analysis that states the conditions and results of KBI laboratory tests. This procedure has saved significant amounts of time the forensic scientists formerly spent in traveling, preparing for trial, testifying in court, and courtroom "wait time." Since the KBI began using this procedure in 1992, the number of case submissions has increased by 8.9 percent, but the number of total "court hours" attributed to forensic scientists has declined by 25.8 percent. The KBI has documented the number of court hours spent by county and will work to reduce forensic scientist court hours even further, so that the scientists can spend more time performing lab tests.
9. Delete \$141,241, including \$133,674 from the State General Fund, based on the recommendation to delete funding for the six month 2.5 percent unclassified merit pool (\$3,144); classified step movement (\$115,770); and the longevity bonus (\$22,327) from individual agency budgets.

JERRY MORAN
Senator Jerry Moran, Subcommittee Chair

Senator Marge Petty

AGENCY MISSION

The Kansas Bureau of Investigation is dedicated to providing professional investigative and laboratory services to criminal justice agencies, and the collection and dissemination of criminal justice information to public and private agencies, for the purpose of promoting public safety and the prevention of crime in Kansas.

ADMINISTRATION AND SUPPORT SERVICES - 11000

Goal

To provide an efficient and effective program to manage the collection, storage, and dissemination of criminal history and juvenile offender information; provide complete, accurate and timely information to criminal justice agencies; support other program areas within the Bureau; and maintain agency facilities in a manner that promotes a safe and productive work environment.

Objective

To provide accurate and complete adult criminal history information within two weeks of receipt of the request at least 80% of the time.

GAMING - 46100

Goal

To protect the wagering public, the Pari-mutuel industry, state lottery and Native American casinos against criminal, corrupt and fraudulent practices.

Objective

To enforce applicable state laws to ensure public safety and prevent economic loss resulting from criminal acts.

INVESTIGATIONS - 55000

Goal

To promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, through collection and dissemination of criminal intelligence information, and through the conduction of background investigations, all in support of the criminal justice community or at the direction of the Kansas Attorney General.

Objective

To provide professional and technical services to local, state and federal law enforcement agencies in response to all requests for assistance relating to major crimes of violence.

LABORATORY -- 70000

Goal

Provide state-of-the-art and timely forensic laboratory support to Kansas law enforcement.

Objective

Meet the record-setting forensic demands placed on the KBI Crime Lab by Kansas law enforcement (police officers, sheriffs' deputies, state troopers, and KBI agents).

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board

Bill No. --

Bill Sec. --

Analyst: Mah

Analysis Pg. No. 457

Budget Page No. 183

<u>Expenditure Summary</u>	<u>Agency Est. FY 96</u>	<u>Gov. Rec. FY 96</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 738,222	\$ 722,241	\$ 0
Regional Council Grants	70,200	70,200	0
TOTAL	<u>\$ 808,422</u>	<u>\$ 792,441</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 328,445	\$ 319,189	\$ 0
Regional Council Grants	70,200	70,200	0
TOTAL	<u>\$ 398,645</u>	<u>\$ 389,389</u>	<u>\$ 0</u>
FTE Positions	13.0	13.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

Agency Est./Governor's Recommendation

The agency estimates FY 1996 expenditures of \$808,422, a reduction of \$16,871 from the currently approved budget of \$825,293. The reduction is all in fee funds and is spread throughout the agency's various operating expenditures. The agency indicates that the reduction is the result of a plan it began last year to establish cost saving measures on examination procedures. Included in the revised estimate is \$532,367 for salaries and \$205,855 for other state operations. The remaining \$70,200 provides for continuing grants to four non-profit regional emergency medical service councils covering the state.

The Governor recommends \$792,441 for FY 1996, a reduction of \$32,852 from the agency's approved budget. The recommendation would reduce State General Fund expenditures by \$9,256 (2.3 percent) and fee fund expenditures by \$23,596 (1.6 percent) to provide \$15,981 more in reductions than was already included in the agency's revised current year estimate. The recommendation makes no adjustments to the \$70,200 estimated for grant expenses; reducing instead each of the agency's various other operating expenditures. Salary and wage expenses are reduced by \$5,407 to make use of lower than originally anticipated health insurance rates. Information from the Governor's staff indicates that the intent of the recommendation is to provide for a maintenance budget.


Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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February 19, 1996
Attachment 7*



Senator Barbara Lawrence
Subcommittee Chair



Senator Jerry Moran

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board **Bill No.** 427 **Bill Sec.** 11
Analyst: Mah **Analysis Pg. No.** 457 **Budget Page No.** 183

<u>Expenditure Summary</u>	<u>Agency Req. FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 870,527	\$ 739,768	\$ (9,777)
Regional Council Grants	100,000	68,094	0
TOTAL	<u><u>\$ 970,527</u></u>	<u><u>\$ 807,862</u></u>	<u><u>\$ (9,777)</u></u>
State General Fund:			
State Operations	\$ 438,951	\$ 318,633	\$ (5,818)
Regional Council Grants	100,000	68,094	0
TOTAL	<u><u>\$ 538,951</u></u>	<u><u>\$ 386,727</u></u>	<u><u>\$ (5,818)</u></u>
FTE Positions	15.0	13.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>15.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

Agency Req./Governor's Recommendation

The agency requests FY 1997 expenditures of \$970,527, an increase of \$162,105 above the current year revised estimate of \$808,422. The request would fund 15.0 FTE positions, including \$91,672 for the salaries and other operating costs of 2.0 FTE new positions (an EMS Development Specialist I and a Programmer Analyst II).

- ◆ **New Positions.** An EMS Specialist position was deleted in FY 1992 and the agency asks that the position be restored to enable the agency to continue providing a comprehensive compliance monitoring program for initial training and continuing education programs (\$42,947). The new requested Programmer Analyst II would operate a proposed ambulance service data collection program. The program would provide current data on patient transports as part of the development of a state plan for the delivery of emergency medical services (\$48,725).
- ◆ **Grant Increase.** A total of \$100,000 is requested from the State General Fund to increase grants from \$17,550 to \$25,000 each. The Board has established new stipulations for the grant moneys beginning in the current year. Previously each council received all of its grant moneys at the beginning of the fiscal year with no stipulations for use of the moneys. Now each council is given one-half of its grant moneys at the beginning of the fiscal year for administrative costs. Each council's remaining one-half is distributed to it to pay for one or more

projects individually approved by the Board. (The projects vary from equipment purchases to training services.)

Other significant increases over the current year revised estimate include:

- ◆ \$10,600 more in travel moneys including out-of-state travel to send four instead of two staff members to national workshops and in-state travel for continuing a two-day agency workshop for training examiners (those who administer examinations for certification of attendants).
- ◆ \$11,250 more in capital outlay moneys for purchasing an additional monitor/defibrillator used in paramedic examinations and replacing the agency's worn-out equipment used to train instructor-coordinators and training officers, and for the state certification examination for ambulance attendants.

The Governor recommends FY 1997 expenditures of \$807,862, an increase of \$15,421 over his FY 1996 recommendation. The recommendation deletes all of the agency's requested enhancements, totaling \$162,665 in reductions to the agency's request. The adjustments are outlined below.

- ◆ Salaries and wages are reduced by \$85,569, deleting the requested 2.0 new FTE positions and reflecting lower health insurance rates. Moneys for the base salary pay for temporary employees are reduced from \$45,000 to \$35,000. In addition, adjustments are made so that the unclassified Executive Director would get an unclassified merit increase of 2.5 percent for six months instead of the full year. All other employees of the agency, who are in the classified service, would get step movement. Longevity pay would go to only those employees at the maximum step of their salary grade and employees whose salaries would be less in FY 1997 than FY 1996 if they did not receive the longevity pay.
- ◆ Grant expenditures for the four EMS councils are reduced by \$31,906 to allow \$68,094 in total expenditures. This amount is \$2,106 less than the current year recommendation.
- ◆ Other reductions include \$30,440 for contractual services, \$3,500 for commodities (supplies), and \$11,250 for capital outlay expenses. The recommendation provides for \$9,059 more in FY 1997 than the recommendation for the current year, which is an increase of 4.6 percent.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment and comments:

1. The Subcommittee notes that last year the Legislature provided for the implementation of a statewide 800 megahertz (MHz) communication system dedicated to

emergency medical services (EMS). A total of \$455,950 was approved for FY 1996, with prospective costs of the EMS communication system ranging from a total of \$766,825 to \$974,075 more over the next six to eight years. Moneys for the project were included in the Department of Transportation's budget for equipment purchases and installation costs in part because the federal moneys necessary to cover the entire cost of the project were to be from the Kansas Highway Safety Fund. Also, the equipment was to be installed at tower sites that are being constructed for the Department of Transportation's statewide 800 MHz system that begin in FY 1993. For FY 1996, moneys in the Kansas Highway Safety Fund are available because of a required transfer of funds from highway construction funds to the Highway Safety Fund. The federal government required that the state use more moneys for highway safety because of the state's failure to pass a universal helmet law. It was the understanding last year that the Department of Transportation would have to get written approval from the federal government before any moneys would be used for the EMS project. The Subcommittee was told that the Department of Transportation will use federal moneys in FY 1996 for the EMS project to fulfill its commitment. The Subcommittee also was told that, because of recent changes in federal law, there is no longer the requirement that the state use a higher portion of its highway construction funds for highway safety projects. The result is that the use of moneys by the state for highway safety projects is likely to diminish, which raises the question of whether the Department of Transportation will provide funding for the EMS project in future years as was originally anticipated. The Subcommittee wishes to bring this issue to the attention of the Senate Subcommittee for the Department of Transportation. This Subcommittee for the Board of EMS wants the Department of Transportation to provide for the EMS projects as was originally anticipated and to be made aware of any difficulty in providing for the project next year or in any future years until the project is completed. (The moneys that will be used to implement the project in FY 1996 will allow the Board to make use of ten tower sites already completed by the Department of Transportation and to use another 12 tower sites that will be completed by the Department of Transportation before the end of FY 1996. These tower sites provide for communication coverage across the northeast part of the state. For FY 1997, it is estimated that \$145,075 will be needed for another seven tower sites located in Dickinson, Morris, Chase, McPherson, Ellsworth, Lincoln, and Jewell counties.)

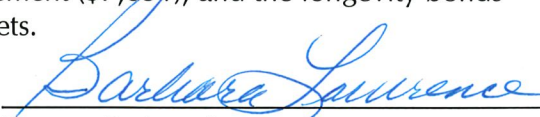
2. Concern was raised over whether the Emergency Medical Services Operating Fund will have enough revenues to continue to fund as much of the agency's budget in future years. Receipts credited to the Fund are from a percentage of certain docket fees (currently 2.89 percent) received monthly by the State Treasurer from clerks of the district courts. Receipts to the Fund have been about \$340,000 annually, which have not been enough to continue the FY 1994 level of financing for the agency from the Fund (73.1 percent for state operations). The Fund was used to cover only 59.9 percent of expenditures for state operations in FY 1995 (\$425,278). The Governor's recommendation for FY 1997 would cover 53.1 percent of recommended expenditures for state operations (\$392,735). The Subcommittee wishes to make the full Committee aware that in future years a greater amount of State General Fund moneys may

be necessary to cover expenditures for state operations unless for some reason there is downsizing of the agency or other revenues become available. The table below shows the status of the fee fund as recommended by the Governor.

<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Actual FY 95</u>	<u>Gov. Rec. FY 96</u>	<u>Gov. Rec. FY 97</u>
Beginning Balance	\$ 344,898	\$ 163,281	\$ 79,707	\$ 67,793
Net Receipts	<u>342,127</u>	<u>341,704</u>	<u>362,738</u>	<u>377,247</u>
Total Funds Available	\$ 687,025	\$ 504,985	\$ 442,445	\$ 445,040
Less: Expenditures	<u>523,744</u>	<u>425,278</u>	<u>374,652</u>	<u>392,735</u>
Ending Balance	<u>\$ 163,281</u>	<u>\$ 79,707</u>	<u>\$ 67,793</u>	<u>\$ 52,305</u>

Also, in recent years the Legislature has been asked by the Department of Administration to abolish separate funds for agencies whenever possible. Therefore, the Subcommittee recommends that language be included in the appropriations bill to abolish the Emergency Medical Service Fee Fund and transfer the moneys to the Emergency Medical Services Operating Fund. The recommendation would consolidate the Board's two fee funds. The Board indicated that moneys credited to the Emergency Medical Service Fee Fund, which is the one that would be abolished, total only about \$4,000 annually. The receipts are moneys collected for recovering the cost of distributing educational videos, replacing lost educational materials, and mailing labels of those licensed by the Board for continuing education providers. Also, include a proviso on the Board's one remaining fee fund to clarify that, besides docket fees currently credited to the fund, the fund would also be credited with receipts collected from charges for the educational and mailing labels materials. The proviso also would authorize the Board to collect the charges, which it did before it was separated from the University of Kansas Medical Center. Questions have arisen as to whether such authorization continued with the Board when it was separated in FY 1988 from the Medical Center. The Subcommittee's recommendation provides for any necessary clarification.

3. Delete \$9,777, including \$5,818 from the State General Fund, based on the recommendation to delete funding for the six month 2.5 percent unclassified merit pool (\$815); classified step movement (\$7,851); and the longevity bonus (\$1,111) from individual agency budgets.



Senator Barbara Lawrence
Subcommittee Chair



Senator Jerry Moran

NARRATIVE INFORMATION—DA 400

DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Emergency Medical Services Board
 AGENCY—SUBAGENCY CODES 206-00 FUNCTION NO. 4
 PROGRAM TITLE AND CODE 62000 - EMSB - Operations
 SUBPROGRAM TITLE AND CODE _____

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PAGE

DOB USE ONLY

<u>Performance Measures:</u>	1995	1996	FY 1997		
			A	B	C
Number of service inspections	199	190	190	170	190
1) Number of investigations	62	65	65	65	65
2) Number of times technical assistance provided (on site)	32	35	35	35	35
Number of applicants examined	2,650	2,700	2,800	2,800	2,800
3) Number of new applicants certified	1,977	2,000	2,100	2,100	2,100
Number of attendants recertified	7,108	8,000	8,100	8,100	8,100
Number of new I/Cs certified	0	20	20	20	20
Number of I/Cs recertified	173	180	185	185	185
Number of training officers approved	239	240	240	240	240
Number of class visits	32	25	50	50	120
Number of AED instructors trained	5	10	10	10	10
Number of I/Cs trained to advanced level	14	15	0	0	0
Number of initial courses approved	544	550	350	350	350
Number of continuing education courses approved	1,242	1,300	1,300	1,300	1,300

6-7

SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 488

Bill Sec. –

Analyst: Colton

Analysis Pg. No. 475

Budget Page No. 255

<u>Expenditure Summary</u>	<u>Agency Est. FY 96</u>	<u>Gov. Rec. FY 96</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 39,841,926	\$ 39,243,722	\$ 0
Capital Improvements	417,123	238,300	0
TOTAL	<u><u>\$ 40,259,049</u></u>	<u><u>\$ 39,482,022</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 23,240,785	\$ 22,748,040	\$ 0
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 23,240,785</u></u>	<u><u>\$ 22,748,040</u></u>	<u><u>\$ 0</u></u>
Other Funds:			
State Operations	\$ 16,601,141	\$ 16,495,682	\$ 0
Capital Improvements	417,123	238,300	0
TOTAL	<u><u>\$ 17,018,264</u></u>	<u><u>\$ 16,733,982</u></u>	<u><u>\$ 0</u></u>
FTE Positions	815.6	815.6	0.0
Unclassified Temp. Positions	14.0	14.0	0.0
TOTAL	<u><u>829.6</u></u>	<u><u>829.6</u></u>	<u><u>0.0</u></u>

Agency Est./Governor's Recommendation

The agency's revised current year estimate is \$591,478 above approved expenditures. This is due to higher-than-estimated expenditures from the Kansas Highway Patrol Motor Vehicle Fund, which is a no-limit fund. Spending from the State General Fund is lower than the approved amount, due to savings in rent, effected through the consolidation of office space in Topeka. The Governor recommends FY 1996 spending that is \$492,745 (SGF) less than the approved amount. \$348,362 is due to the 1.5 percent State General Fund recision, and \$144,333 is due to current year salary adjustments. The Governor concurs with the agency's estimate for spending from the Kansas Highway Patrol Motor Vehicle Fund.

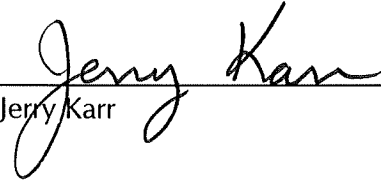
Senate Subcommittee Recommendation

Concur.

*Senate Ways & Means
February 19, 1996
Attachment 8*



Senator Dave Kerr, Subcommittee Chair



Senator Jerry Karr

SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 427

Bill Sec. 5

Analyst: Colton

Analysis Pg. No. 475

Budget Page No. 255

<u>Expenditure Summary</u>	<u>Agency Req. FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 41,051,476	\$ 38,785,638	\$ 0
Capital Improvements	577,457	414,473	0
TOTAL	<u>\$ 41,628,933</u>	<u>\$ 39,200,111</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 24,703,619	\$ 22,907,822	\$(161,288)
Capital Improvements	0	0	0
TOTAL	<u>\$ 24,703,619</u>	<u>\$ 22,907,822</u>	<u>\$ (161,288)</u>
Other Funds:			
State Operations	\$ 16,347,857	\$ 15,877,816	\$ 161,288
Capital Improvements	577,457	414,473	0
TOTAL	<u>\$ 16,925,314</u>	<u>\$ 16,292,289</u>	<u>\$ 161,288</u>
FTE Positions	815.6	815.6	(16.0)
Unclassified Temp. Positions	160.0	14.0	0.0
TOTAL	<u>831.6</u>	<u>829.6</u>	<u>(16.0)</u>

Agency Req./Governor's Recommendation

The agency requests funding of \$41,056,476 in FY 1997 for operating expenditures. This amount of funding would:

- Allow the Patrol Operations Program to resume airborne enforcement of speed limits and the use of aircraft for marijuana eradication (\$350,000) **(this item is not recommended by the Governor);**
- Allow the Patrol Operations Program to operate with a 2.8 percent shrinkage rate. The agency estimates a shrinkage rate of 2.8 percent in the current fiscal year. Actual shrinkage for FY 1995 was 1.6 percent **(the Governor recommends a shrinkage rate of 5.1 percent in FY 1997; in FY 1996, he raises shrinkage from the approved rate of 2.8 percent to 4.5 percent);**
- Allow the Capitol Area Security Patrol to operate without shrinkage, to make enhanced clothing purchases for officers and guards and to make

upgrades to the its Honeywell Security System **(the Governor recommends a shrinkage rate of 4.5 percent in the CASP-General Fund program, and 0 percent in the CASP-Contractual program; he does not recommend the enhanced clothing or capital outlay purchases);**

- Provide the Motorist Assistance Program with \$138,347 from the Highway Safety Fund to match federal moneys to operate the program. Total requested funding for the program is \$691,737. This funding would allow the agency to replace its vans at 90,000 miles, to add two additional vans to operate in the Hays and Salina areas, and to add four additional special project employees to operate those units **(the Governor recommends funding to allow the agency to replace MAP vehicles every six months, but does not add the funding for the additional positions or units);**
- Allow the Vehicle Identification Number program to operate with no shrinkage, and to purchase (for \$39,920) four cars to replace its present vehicles, some of which have over 120,000 miles **(the Governor recommends a shrinkage rate of 4.4 percent in this program, but does allow funding for the requested car replacement);**
- Allow the Highway Patrol Training Academy to operate at current service levels, while providing enhanced funding for utilities and maintenance costs. According to the Patrol, after one year of occupancy and use, it now has a better idea of its needs in these areas **(the Governor does recommend some enhanced funding for utilities and maintenance, though not to the extent the agency requested);**
- Provide the Data Processing Program with \$143,375 for upgrades to the agency's AS 400 computer system, and for an expansion of the agency's PC local area network **(the Governor recommends \$81,125 in VIN funding for capital outlay);**
- Provide for current service levels in the Motor Carrier Safety Assistance Program and the Turnpike Patrol **(the Governor concurs);**
- Allow the Motor Carrier Inspection Program to operate with no shrinkage, *i.e.*, all Motor Carrier Inspector Positions would be filled **(the Governor's recommended shrinkage rate is five percent for this program).**

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments:

1. Delete 16.0 FTE positions. This represents the 2 percent of the agency's positions that are to be eliminated during the current fiscal year.

2. Delete \$161,288 in State General Fund moneys, and add \$161,288 from the State Highway Fund. This represents funding for the agency's rents. The agency has in most cases, shared facilities with KDOT. However, in many cases, KDOT has asked the Patrol to acquire separate facilities because of KDOT's own space needs. Because of the Patrol's mission, the Subcommittee feels that funding for at least some items in this agency should come from the State Highway Fund. The Subcommittee notes that the Patrol Operations program in this agency was funded from the Highway Fund until FY 1985.
3. The Subcommittee calls the Committee's attention to the fact that the agency has, for the past several years, aggressively pursued a policy of reallocating management positions to Trooper positions. The Subcommittee commends the agency for this policy, which provides for more "front line" Trooper positions, and which represents a better use of state resources.
4. The Subcommittee is concerned that the agency's huge training facility at Marymount in Salina is underutilized. This reflects concerns expressed by legislators on the Ways and Means/Appropriations biennial tour, which made two stops at the facility. The Subcommittee notes that the agency is developing plans to move the Patrol's warehouse to the Salina facility, and is in the process of implementing a ten-year plan to centralize Highway Patrol dispatching there. The Subcommittee believes that the agency should accelerate the process of moving these operations to Marymount. While the Subcommittee is sensitive to the needs and wishes to employees who may be affected by these moves, the Subcommittee wishes to emphasize that some transfers may be inevitable if the Salina facility is to be used appropriately, and if the best use is to be made of taxpayer dollars.
5. The Subcommittee commends the agency for moves it has already undertaken to reduce the amount of rental space in Topeka. The Subcommittee notes that the agency has vacated 11,831 square feet of rental space in the past two years, saving the taxpayers \$40,006 annually.
6. The Subcommittee notes that the agency asked the Governor for authorization to ask for a bill to extend the \$3.50 increase in certificate of title fees, which funds, in part, the Kansas Highway Patrol Motor Vehicle Fund, for one fiscal year, and to decrease the argumentation to \$2.50 in the following fiscal years (it was to have decreased to \$1.50), in order to restore fund balances that have been seriously affected by rising car prices. This Committee has introduced a bill to do this. While the Subcommittee is supportive of adjustments that are needed to make the Highway Patrol's car program work, we question the premise of the program of selling used Patrol cars to local units of government at lower-than-market prices (especially out-of-state local units). While the Subcommittee does not want for the Patrol to build up an inventory of miled-out Patrol cars, and wants the Patrol to retain the flexibility it needs to sell cars at competitive prices, it does believe that the agency should work to sell cars at as close to market price as possible, and that in all cases preference should be given to Kansas local units of government.

7. Delete \$740,472, including \$512,412 from the State General Fund, based on this Committee's recommendation to place funding for the six months' 2.5 percent unclassified merit pool (\$5,893); classified step movement (\$582,466); and longevity bonuses (\$152,113) from individual agency budgets in a separate bill.



Senator Dave Kerr, Subcommittee Chair



Senator Jerry Karr

Kansas Highway Patrol Performance Indicators

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
CAPITOL POLICE			
1. Number of Service Rendered	423	425	425
2. Number of Crimes/Complaints			
Theft/Burglary Reports	133	130	130
Case File Incidents/Med. Emerg.	1,208	1,200	1,200
Assaults	5	5	5
Criminal Damage to Property	22	22	22
Motor Vehicle Accidents	29	30	30
DUI Arrests	31	30	30
Total Crimes/Complaints	1,428	1,417	1,417
3. State Employee Support Activities			
Women's Self Defense Courses	32	32	32
Students	600	600	600
Crime Prevention Survey	12	12	12
Crime Prevention Presentations	22	22	22
Students	1,133	1,100	1,100

HIGHWAY PATROL OPERATIONS

1. Number of Service Rendered

Services	FY 1995	FY 1996	FY 1997
Information	11,391	11,400	11,400
Road Object Removed	7,080	7,000	7,000
Relayed Message	746	750	750
Transported Persons	2,275	2,300	2,300
Fuel Furnished	713	700	700
Called Tow Unit	2,101	2,100	2,100
Tire Change	2,050	2,000	2,000
Mechanical Assistance	4,003	4,000	4,000
Fire Extinguished	157	150	150
Checked Welfare	19,707	20,000	20,000
Motorist Assistance	4,706	12,000	12,000
Total Service	54,929	62,400	62,400

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
2. Persons Receiving Academy Training	3,466	4,500	6,000
3. Percentage of Motor Carriers Placed out of Service Due to Safety Violations	20.4	20.5	21.0
4. Safety Program Attendance	125,760	125,000	125,000
5. Seat Belt/Child Restraint Enforcement	32,895	33,000	33,000
6. DUI Arrests	2,580	2,600	2,600

TURNPIKE PATROL

1. Number of Service Rendered	10,209	10,200	10,200
2. Number of Trooper Road Hours	43,807	44,000	44,000
3. Number of Miles Traveled	1,558,430	1,500,000	1,500,000

MOTOR CARRIER INSPECTION

1. Percent of Motor Carriers Checked and Found Overweight	3.0	3.0	3.0
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SUBCOMMITTEE REPORT

Agency: Department of Civil Air Patrol

Bill No. –

Bill Sec. –

Analyst: Cawby

Analysis Pg. No. 448

Budget Page No. 107

<u>Expenditure Summary</u>	<u>Agency Estimate FY 96</u>	<u>Gov. Rec. FY 96</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
Salaries and Wages	\$ 10,867	\$ 11,163	\$ 0
Other Operating Expnd.	6,323	6,008	0
Total – Operating	\$ 17,190	\$ 17,171	\$ 0
State General Fund:			
Salaries and Wages	\$ 10,867	\$ 11,163	\$ 0
Other Operating Expnd.	3,323	3,008	\$ 0
Total – Operating	\$ 14,190	\$ 14,171	\$ 0
 FTE Positions	 0.5	 0.5	 0.0

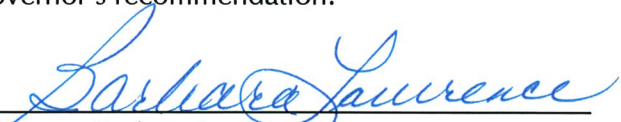
Agency Estimate/Governor's Recommendation

The agency estimates expenditures of \$17,190 in FY 1996, a reduction of \$1,500 from the amount approved by the 1995 Legislature, \$18,690, as adjusted for State Finance Council action. Of the estimate, \$14,190 is from the State General Fund and \$3,000 from the agency's fee fund.

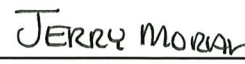
The Governor recommends FY 1996 expenditures of \$17,171, a net reduction of \$19 from the agency estimate. The recommendation includes expenditures of \$14,171 from the State General Fund and \$3,000 from the Grants and Contributions Fund. The net reduction from the agency estimate reflects an increase in salaries and wages of \$296 for health insurance rate adjustments and a reduction of \$315 in other operating expenditures.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.



 Senator Barbara Lawrence
 Subcommittee Chairperson



 Senator Jerry Moran

*Senate Ways & Means
 February 19, 1996
 Attachment 9*

SUBCOMMITTEE REPORT

Agency: Department of Civil Air Patrol

Bill No. 427

Bill Sec. 2

Analyst: Cawby

Analysis Pg. No. 448

Budget Page No. 107

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
Salaries and Wages	\$ 11,421	\$ 0	\$ 0
Other Operating Expnd.	5,757	0	0
Total – Operating	\$ 17,178	\$ 0	\$ 0
State General Fund:			
Salaries and Wages	\$ 11,421	\$ 0	\$ 0
Other Operating Expnd.	2,757	0	0
Total – Operating	\$ 14,178	\$ 0	\$ 0
 FTE Positions	 0.0	 0.0	 0.0

Agency Request/Governor's Recommendation

The agency requests \$17,178 for FY 1997, \$14,178 from the State General Fund and \$3,000 from the agency's fee fund. The requested amount represents a net reduction of \$12 from the current year estimate of \$17,190. The difference includes a \$554 increase in salaries and wages for classified step movement and fringe benefit adjustments, and a \$566 reduction in capital outlay.

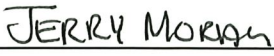
The Governor recommends for FY 1997, that the agency be transferred to the Adjutant General's Department and become a sub-program in that agency. The Governor also recommends that the funding for the Civil Air Patrol sub-program should be appropriated as a separate line-item to assure that funding for the Civil Air Patrol operations is not diverted to other programs within the Adjutant General's Department. The Governor's recommendations include \$13,415 from the State General Fund and \$3,000 in expenditures from fees as separate line items in the Adjutant General's appropriation. Oversight for the sub-program would remain with the federally-chartered Civil Air Patrol. According to the Governor's Budget Report, the recommendation will promote efficiency and make greater budgeting, accounting and other administrative resources available to the Civil Air Patrol.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Jerry Moran

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. –

Bill Sec. –

Analyst: Cawby

Analysis Pg. No. 464

Budget Page No. 197

<u>Expenditure Summary</u>	<u>Agency Estimate FY 96</u>	<u>Gov. Rec. FY 96</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 1,980,212	\$ 1,960,517	\$ 0
FTE Positions	40.0	40.0	–

Agency Estimate/Governor's Recommendation

The agency's revised FY 1996 estimate is \$1,980,212 from the Fire Marshal Fee Fund, the amount approved by the 1995 Legislature as adjusted by State Finance Council action.

The Governor recommends FY 1996 expenditures of \$1,960,517 from the Fire Marshal Fee Fund, a reduction of \$19,695 (1.0 percent) from the agency estimate. The Governor's recommendation makes reductions for adjustments to health insurance rates and other fringe benefits (\$16,113) and savings from a retirement in FY 1996 (\$3,582).

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Fire Marshal Fee Fund

<u>Resource Est.</u>	<u>Actual FY 95</u>	<u>Estimated FY 96</u>
Beginning Balance	\$ 528,841	\$ 838,277
Projected Receipts	2,789,649	2,580,000
Total Available	\$ 3,318,490	\$ 3,418,277
Less: Expenditures	1,855,213	1,960,517
Discretionary Transfer Out	625,000	550,000
Ending Balance	<u>\$ 838,277</u>	<u>\$ 907,760</u>
Ending Balance as a Percentage of Expenditures	45.2%	46.3%

*Senate Ways & Means
February 19, 1996
Attachment 10*



Senator Dave Kerr
Subcommittee Chairperson



Senator Jerry Karr

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 427

Bill Sec. 3

Analyst: Cawby

Analysis Pg. No. 464

Budget Page No. 197

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
Special Revenue Fund:			
State Operations	\$ 2,415,794	\$ 2,062,439	\$ (25,276)
Aid to Local Units	45,000	0	10,000
Total – Operating	<u>\$ 2,460,794</u>	<u>\$ 2,062,439</u>	<u>\$ (15,276)</u>
FTE Positions	43.0	40.0	–

Agency Request/Governor's Recommendation

The agency requests funding for FY 1997 operating expenditures of \$2,460,794 from the Fire Marshal Fee Fund, an increase of \$480,582, or 24.3 percent, above the FY 1996 estimate of \$1,980,212. The requested increase includes \$341,662 in operating expenditures for a public education initiative (which includes 3.0 new FTE positions), and \$24,635 for an on-site computer documentation initiative. The requested increase is proportioned as follows:

<u>Item</u>	<u>Percent of Total Change</u>
Public Education Initiative*	71.1%
On-Site Documentation	5.1
Salaries and Wages	9.4
Contractual Services	14.6
Commodities	(0.3)
Capital Outlay	0.1
TOTAL	<u><u>100.0%</u></u>

* Includes 3.0 new FTE positions.

The Governor recommends FY 1997 operating expenditures of \$2,062,439 from the Fire Marshal Fee Fund, an increase of \$101,922 (5.2 percent) over the current year recommendation. The FY 1997 recommendation is a reduction of \$398,355 from the agency request, which reflects reductions for 3.0 new FTE positions which were not recommended (\$112,360), other expenditures associated with the public education initiative which were not funded (\$175,802), the Governor's pay plan and downward adjustments for health insurance rates and other fringe benefits (\$33,608), and reductions for travel and other operating expenditures (\$76,585).

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation, with the following adjustment:

1. Delete \$25,276 from the Fire Marshal Fee Fund, based upon the recommendation to delete funding for the six month 2.5 percent unclassified merit pool (\$1,205); classified step movement (\$23,976); and the longevity bonus (\$95) from the individual agency budgets.
2. Add \$10,000 in Aid to Local Units to provide funds to local fire departments to begin the certification program for local firefighters which is expected to occur in the next two years.

Fire Marshal Fee Fund

Resource Est.	Actual FY 95	Estimated FY 96	Estimated FY 97
Beginning Balance	\$ 528,841	\$ 838,277	\$ 907,760
Projected Receipts	2,789,649	2,580,000	2,580,000
Total Available	\$ 3,318,490	\$ 3,418,277	\$ 3,487,760
Less: Expenditures	1,855,213	1,960,517	2,047,163
Discretionary Transfer Out	625,000	550,000	550,000
Ending Balance	<u>\$ 838,277</u>	<u>\$ 907,760</u>	<u>\$ 890,597</u>
Ending Balance as a Percentage of Expenditures	45.2%	46.3%	43.5%



Senator Dave Kerr
Subcommittee Chairperson



Senator Jerry Karr

SUBCOMMITTEE REPORT

Agency: Kansas Technology Enterprise Corporation

Bill No. 488

Bill Sec. --

Analyst: Milstead

Analysis Pg. No. 803

Budget Page No. 377

Expenditure Summary	Agency Estimate FY 96	Gov. Rec. FY 96	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 3,712,122	\$ 3,295,553	\$ (20,000)
Aid to Local Units	0	0	-
Other Assistance	<u>16,353,814</u>	<u>13,187,303</u>	<u>-</u>
Subtotal - Operating	\$ 20,065,936	\$ 16,482,856	\$ (20,000)
Capital Improvements	<u>0</u>	<u>0</u>	<u>-</u>
TOTAL	<u><u>\$ 20,065,936</u></u>	<u><u>\$ 16,482,856</u></u>	<u><u>\$ (20,000)</u></u>
EDIF:			
State Operations	\$ 2,825,122	\$ 2,408,553	\$ (20,000)
Aid to Local Units	0	0	-
Other Assistance	<u>15,128,314</u>	<u>11,561,803</u>	<u>-</u>
Subtotal - Operating	\$ 17,953,436	\$ 13,970,356	\$ (20,000)
Capital Improvements	<u>0</u>	<u>0</u>	<u>-</u>
TOTAL	<u><u>\$ 17,953,436</u></u>	<u><u>\$ 13,970,356</u></u>	<u><u>\$ (20,000)</u></u>
Other Funds:			
State Operations	\$ 887,000	\$ 887,000	\$ -
Aid to Local Units	0	0	-
Other Assistance	<u>1,225,500</u>	<u>1,625,500</u>	<u>-</u>
Subtotal - Operating	\$ 2,112,500	\$ 2,512,500	\$ -
Capital Improvements	<u>0</u>	<u>0</u>	<u>-</u>
TOTAL	<u><u>\$ 2,112,500</u></u>	<u><u>\$ 2,512,500</u></u>	<u><u>\$ -</u></u>
FTE Positions	39.0	19.0	-
Unclassified Temp. Positions	<u>0.0</u>	<u>14.0</u>	<u>-</u>
TOTAL	<u><u>39.0</u></u>	<u><u>33.0</u></u>	<u><u>-</u></u>

*Senate Ways & Means
February 19, 1996
Attachment 11*

Agency Estimate/Governor's Recommendation

The agency's revised FY 1996 estimate is \$20,312,997, or \$1,000,069 less than the amount approved by the 1995 Legislature as adjusted by June, 1995 State Finance Council action. The lower estimate is a result of lower than expected special revenue fund expenditures for the Mid-America Manufacturing Technology Center (MAMTC). The agency's estimated FY 1996 expenditures from the EDIF equals that approved by the 1995 Legislature. Of the total FY 1996 estimate, \$18,075,368 is from the EDIF and \$2,238,439 is from federal and other special revenue funds.

Because of the state's new personnel system, SHARP, for the first time, all KTEC employees will be considered unclassified state employees. This is a change from the past when KTEC employees were considered quasi-state employees.

The agency hired a 1.0 Human Resource Specialist (\$28,421) in part because of the implementation of SHARP. For FY 1996 the agency also hired a 1.0 administrative assistant (\$30,222) – this position was only partially filled during FY 1995.

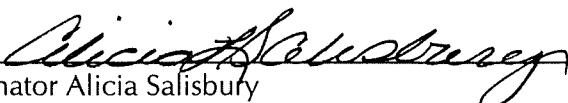
The Governor recommends total expenditures of \$20,287,062, of which \$18,049,433, or 89 percent, is from the EDIF. The Governor's recommendation is a \$25,935 reduction compared to the agency's estimate. The reduction stems primarily from reduced healthcare insurance rates.

The Governor concurs with the agency request of 11.0 FTE positions and 26.0 unclassified temporary positions for a total of 37.0 positions in FY 1996.

Senate Subcommittee Recommendations

FY 1996. The Subcommittee concurs with the Governor's recommendation for FY 1996 with the following modifications:

1. Delete \$20,000 (EDIF) to reflect anticipated savings from the agency's decision to not fill a position (Chief Financial Officer) for the current year.



Senator Alicia Salisbury
Subcommittee Chairperson

Senator Robert Vancrum

SUBCOMMITTEE REPORT

Agency: Kansas Technology Enterprise Corporation

Bill No. 478

Bill Sec. 8

Analyst: Milstead

Analysis Pg. No. 803

Budget Page No. 377

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Gov. Rec. FY 97</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 3,712,122	\$ 3,295,553	\$ (102,542)
Aid to Local Units	0	0	-
Other Assistance	16,353,814	13,187,303	-
Subtotal - Operating	<u>\$ 20,065,936</u>	<u>\$ 16,482,856</u>	<u>\$ (102,542)</u>
Capital Improvements	0	0	-
TOTAL	<u><u>\$ 20,065,936</u></u>	<u><u>\$ 16,482,856</u></u>	<u><u>\$ (102,542)</u></u>
EDIF:			
State Operations	\$ 2,825,122	\$ 2,408,553	\$ (102,542)
Aid to Local Units	0	0	-
Other Assistance	15,128,314	11,561,803	-
Subtotal - Operating	<u>\$ 17,953,436</u>	<u>\$ 13,970,356</u>	<u>\$ (102,542)</u>
Capital Improvements	0	0	-
TOTAL	<u><u>\$ 17,953,436</u></u>	<u><u>\$ 13,970,356</u></u>	<u><u>\$ (102,542)</u></u>
Other Funds:			
State Operations	\$ 887,000	\$ 887,000	\$ -
Aid to Local Units	0	0	-
Other Assistance	1,225,500	1,625,500	-
Subtotal - Operating	<u>\$ 2,112,500</u>	<u>\$ 2,512,500</u>	<u>\$ -</u>
Capital Improvements	0	0	-
TOTAL	<u><u>\$ 2,112,500</u></u>	<u><u>\$ 2,512,500</u></u>	<u><u>\$ -</u></u>
FTE Positions	39.0	19.0	-
Unclassified Temp. Positions	0.0	14.0	-
TOTAL	<u><u>39.0</u></u>	<u><u>33.0</u></u>	<u><u>-</u></u>

Agency Request/Governor's Recommendation

For FY 1997, the agency requests \$20,065,936 in total operating expenditures, a reduction of \$247,061, or 1.2 percent, from the FY 1996 estimate. Of total operating expenditures for the budget year, \$17,953,436 is requested from the EDIF, a reduction of \$121,932, or 0.7 percent, from the FY 1996 estimate. KTEC's request includes an increase from FY 1996 in all programs except two. The largest of the requested increases include the following: an additional \$740,000 (EDIF) is requested for the Applied Research Matching Grant program (FY 1997 total request for the program is \$2,000,000); an additional \$500,000 (EDIF) is requested for the Innovation and Commercialization Corporations (FY 1997 total request for the program is \$1,900,000); and, an additional \$1,000,000 (EDIF) is requested for the Centers of Excellence (FY 1997 total request for the program is \$5,350,000); The requested increases are offset by no FY 1997 request for the venture capital program which received \$3,300,000 for FY 1996. No additional money was requested for the venture capital program because the agency believes the \$3.3 million FY 1995 appropriation sufficient at this time.

The agency requests \$97,655 for unclassified merit pay.

The Governor recommends funding of \$16,482,856 for FY 1997, including \$13,970,356 from the EDIF. The recommendation is a reduction of \$3,583,080, or 21.7 percent, compared to the agency's request. The recommended EDIF financing is a \$3,983,080 reduction, or 22.2 percent, compared to the agency request.

Of the agency's requested program funding noted above, the Governor recommends: \$1,060,000 (EDIF) for applied research matching grants; \$1,300,000 (EDIF) for commercialization corporations; and \$4,350,000 (EDIF) for the Centers of Excellence.

The Governor recommends \$22,014 for a 2.5 percent unclassified merit pool for six months.

Senate Subcommittee Recommendations

FY 1997. The Subcommittee concurs with the Governor's recommendation for FY 1997 with the following modifications and observations:

1. Delete \$22,014, based on the recommendation to delete funding for the six-month 2.5 percent unclassified merit pool from individual agency budgets.
2. Delete \$80,528 (including fringe benefits) for a CFO position not filled in FY 1996. The Subcommittee learned that KTEC is assessing its staffing structure and agency needs and may seek funding for an additional position if it concludes such a position is justified.
3. The Subcommittee concurs with the Governor's recommendation regarding the placement and funding of the Industrial Agriculture Grant program within KTEC. The Subcommittee emphasizes, however, that this issue is only a small fraction of the larger issue of rural assistance/economic development. The Subcommittee underscores the need for more coordination and streamlining of governmental efforts in regard to rural assistance/economic development. The Subcommittee requests that the state's efforts in rural assistance/economic development, under

a unified state economic development budget, be the subject of a legislative committee.

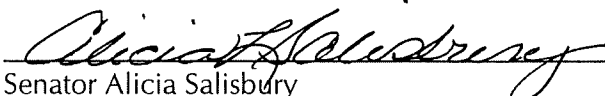
As an example of effective coordinated efforts in rural economic development, the Subcommittee notes the work of KTEC in regard to the Alternative Agricultural Research and Development Center (AARC) (a U.S. Department of Labor entity) and the Agricultural Utilization Research Institute (AURI) (a Minnesota based nonprofit corporation). The collaboration reflects an effort by public and private organizations to work together to better assist businesses aiming to develop and commercialize new agricultural products.

During its first two years of operation (fiscal years 1993-1994), AARC invested \$15.3 million, and leveraged \$43 million from private partners, in 37 projects to promote new and innovative uses for farm and forestry materials or animal by-products. AARC requires a 50 percent match from the private sector for pre-commercial activities.

As part of this collaborative effort, KTEC will aid in the facilitation and development of an active networking of technical and business infrastructure. Such linkage should enhance the provision of assistance and information to the growing materials industry. This clearinghouse will maintain an index of program profiles and will establish a "product/technology blueprint" and locate entities and resources available for every stage of development from an entrepreneurial idea to commercialization.

KTEC also assists AARC in identifying broad areas where commercialization of new nonfood/nonfeed, nontraditional fiber products and processes can contribute to economic growth in rural areas. KTEC will aid the AARC Board in the analysis of market/technology trends and the establishment of project focus.

The Subcommittee notes that such collaboration and partnerships result in efficient and effective use of resources and serve to improve and integrate the rural assistance/economic development delivery system.



Senator Alicia Salisbury
Subcommittee Chairperson

Senator Robert Vancrum