

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 March 11, 1998 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department  
Russell Mills, Legislative Research Department  
April Holman, Legislative Research Department  
Norman Furse, Revisor of Statutes  
Michael Corrigan, Revisor of Statutes  
Judy Bromich, Administrative Assistant  
Ann Deitcher, Committee Secretary

Conferees appearing before the committee: Mike Lackey, Asst. Secretary, KDOT  
Bob McDanel, EMS Board Administrator  
Lt. Col. Don Brownlee, KS Highway Patrol  
Major Bill Ramsey

Others attending: See attached list

It was moved by Senator Morris and seconded by Senator Lawrence to introduce 7 RS 2336. The motion carried on a voice vote.

In accordance with the Chairman's assurance of the previous day, the Subcommittee Report on the Legislative Budget was brought up for action.

It was moved by Senator Feleciano and seconded by Senator Salisbury to adopt the Subcommittee Report on the Legislature as amended.(Attachment 1). The motion carried on a voice vote.

Julian Efird, Principal Analyst, spoke to the Committee on the 800 Megahertz Radio System. (Attachment 2).

Mike Lackey, Department of Transportation Assistant Secretary, appeared before the Committee to describe the progress being made in removing the 400 Mhz towers as the 800 Mhz system is installed. He said that 18 more tower sites are needed.

In explaining some of the reasons for the cost increase in this project, Mr. Lackey said they originally had estimated the price to be approximately \$16 million over fourteen years. It's now a ten-year program. \$4.6 million is due to speeding the program up from 14 years to ten. They had planned on doing the tower work themselves with their own people but being unable to do this within the timeframe, they're contracting those projects out.

It's going to take an additional 18 tower sites now that they're out on the grounds and doing microwave analysis on site. That's \$2.7 million. Extra repeaters for the eighteen tower sites comes to one-half million dollars.

Mr. Lackey pointed out that the addition of EMS repeaters into the system added \$1.2 million. What has been completed to date, amounts to \$471,000. To complete the work supplying EMS with repeaters will take the remaining \$757,000.

As far as mobile radios and portables in the Kansas Highway Patrol, when they started there was an under-estimation of one-half of the total number of radios required. No one knows the reason for this shortage but that's \$1.3 million additional. They found that the portables didn't work as well as they'd anticipated so they had to have mobile vehicle adapters estimated in for better range and this came to \$600,000. Another \$440,000 not originally figured in, was the cost to remove the old towers.

Senator Kerr asked the Assistant Secretary how confident he was that the thirty-three and one-half million dollars would actually enable them to complete the entire state.

Mr. Lackey said that barring any unusual price increases, he's confident with that number.

Major Bill Ramsey of the Highway Patrol spoke to the Committee, explaining the importance of the new 800 Mhz Radio System to their agency. Calling it a great start, he said they could look ahead to a state-wide trunking system. This would give small law enforcement agencies the opportunity to come onto the system with the purchase of a mobile unit and a base unit at relatively low cost.

Bob McDanel, Board Administrator of the Emergency Medical Services, explained to the Committee why their agency needed a repeater. (Attachment 3).

Steve Williams of Wild Life and Parks, said they are in the process of buying additional 800 Megahertz radios and that will finish out their system completely. This will be at a cost of \$32,000. He said this will enable them to be in touch with all sheriff offices. The \$60,000 is for the purchase of UHF/VHF.

The Chairman adjourned the meeting at 12:15 p.m. The next meeting is scheduled for March 12, 1998.



**SUBCOMMITTEE REPORT**

Agency: Legislature

Bill No. –

Bill Sec. –

Analyst: Conroy

Analysis Pg. No. 981

Budget Page No. 355

Expenditure	Agency Est. FY 98	Gov. Rec. FY 98	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 10,908,474	\$ 10,908,474	\$ 0
Aid to Local Units	0	0	0
Other Assistance	41,630	41,630	0
Subtotal - Operating	\$ 10,950,104	\$ 10,950,104	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 10,950,104</b>	<b>\$ 10,950,104</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 10,421,297	\$ 10,421,297	\$ 0
Aid to Local Units	0	0	0
Other Assistance	41,630	41,630	0
Subtotal - Operating	\$ 10,462,927	\$ 10,462,927	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 10,462,927</b>	<b>\$ 10,462,927</b>	<b>\$ 0</b>
FTE Positions	30.0	30.0	0.0
Unclass. Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>

The legislative power of the State of Kansas is vested in a House of Representatives (125 members) and a Senate (40 members). The budget for this agency finances the operations of the House and Senate, joint expenses, legislative claims, special maintenance and repair expenses, special expenses authorized by the Legislative Coordinating Council, and the retirement program for session only employees of the Legislature.

**Agency Estimate/Governor's Recommendation**

The FY 1998 budget estimate for the Legislature as submitted with the approval of the Legislative Coordinating Council (LCC) is \$10,950,104 or \$195,101 below the amount authorized by the 1997 Legislature, including reappropriations.

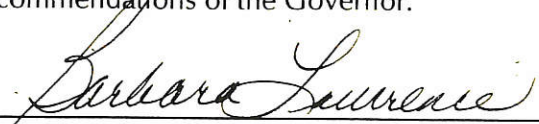
**The Governor's recommendation** for FY 1998 is \$10,950,104, the same as the agency request. The Governor concurs with the agency's request for 30.0 FTE positions in FY 1998.


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*Attachment 1-1*

**Contested Election Claims.** The LCC approved payment of claims in the amount of \$41,630 from the State General Fund for attorney fees (\$40,000) and court costs (\$1,630) in connection with the Jones/Shriver 1994 contested election for the House of Representatives. **The Governor** concurs with the agency's request for claims payments in FY 1998.

**Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the recommendations of the Governor.

  
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Senator Barbara Lawrence, Chairperson

  
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Senator Christine Downey

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**SUBCOMMITTEE REPORT**

**Agency:** Legislature

**Bill No.** 642

**Bill Sec.** 24

**Analyst:** Conroy

**Analysis Pg. No.** 981

**Budget Page No.** 355

<u>Expenditure</u>	<u>Agency Req. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 12,517,637	\$ 10,679,866	\$ 1,837,567 *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 12,517,637</u>	<u>\$ 10,679,866</u>	<u>\$ 1,837,567</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 12,517,637</u></u>	<u><u>\$ 10,679,866</u></u>	<u><u>\$ 1,837,567</u></u>
<b>State General Fund:</b>			
State Operations	\$ 12,401,437	\$ 10,563,666	\$ 1,837,567
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 12,401,437</u>	<u>\$ 10,563,666</u>	<u>\$ 1,837,567</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 12,401,437</u></u>	<u><u>\$ 10,563,666</u></u>	<u><u>\$ 1,837,567</u></u>
FTE Positions	30.0	28.0	2.0
Unclass. Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>30.0</u></u>	<u><u>28.0</u></u>	<u><u>2.0</u></u>

\* Includes a reduction of \$188,433, all from the State General Fund, for the Governor's recommended employee salary adjustments.

The legislative power of the State of Kansas is vested in a House of Representatives (125 members) and a Senate (40 members). The budget for this agency finances the operations of the House and Senate, joint expenses, legislative claims, special maintenance and repair expenses, special expenses authorized by the Legislative Coordinating Council, and the retirement program for session only employees of the Legislature.

**Agency Request/Governor's Recommendation**

The FY 1999 budget request for the Legislature as submitted by the LCC totals \$12,517,637, of which \$12,401,437 is from the State General Fund and \$116,200 is from special revenue funds. The agency request includes \$2,026,000, including 2.0 FTE positions, for computer enhancements within the agency. The requested computer enhancement would implement the agency's strategic computing

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plan as recommended by the Boeing Corporation which provided consultant services to the agency. The following table details the request:

<b>Items Included in the Legislature's FY 1999 Budget for Implementation of the Kansas Legislature's Strategic Computing Plan Developed Under Guidance of Consultants of the Boeing Corporation</b>	
<u>Salaries and Wages</u>	<u>Amount</u>
Webmaster	\$ 50,000
Computer Technician	35,000
Subtotal	<u>\$ 85,000</u>
<u>Contractual Services</u>	
Windows NT Server Licenses	\$ 30,000
Retrofit Existing Printers	3,300
DISC Charges	180,000
Install Staff Software and E-Mail	250,000
Training and Miscellaneous	17,700
Subtotal	<u>\$ 481,000</u>
<u>Capital Outlay</u>	
Desktop Computers for Staff	\$ 610,000
Replace Staff Laptops	80,000
Replace Printers	190,000
Replace File Servers	20,000
Document Management System Server	20,000
Technical Staff Personal Computers	9,000
Web Server	12,000
Archive System	2,000
Subtotal	<u>\$ 943,000</u>
Document Management System Software	\$ 305,000
Web Server Software	20,000
Webmaster Tools	2,000
Firewall Software	20,000
Software Upgrades	170,000
Subtotal	<u>\$ 517,000</u>
TOTAL	<u><u>\$ 2,026,000</u></u>

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**The Governor recommends** a budget of \$10,679,866 for FY 1999, or \$1,837,771 less than the agency requested. The Governor does not recommend the requested computer enhancement. The Governor's recommendation includes \$10,563,666 from the State General Fund and \$116,200 in special revenue funds.

**Salaries and Allowances.** The FY 1999 budget contains no general increases in the salaries of legislative employees or of the members or in the daily subsistence allowances of members. Under current law, salaries of legislators and of the legislative leadership are increased commensurately with the average increase to each step pursuant to any adjustment of the civil service plan. The daily subsistence rate is increased in accord with changes in the amount allowable under federal law and regulations for federal executive branch employees while serving away from home in Topeka. The agency's request includes the shifting of two general computer support staff from the Legislature's budget to that of the Legislative Coordinating Council and then the addition of 2.0 FTE positions associated with the requested budget year computer enhancement.

**The Governor for FY 1999 recommends** total salaries and wages of \$6,706,302 or \$103,229 less than the agency requested. The Governor does not recommend the requested 2.0 additional FTE positions associated with the requested computer enhancement. The Governor's adjustments include fringe benefit recalculations and his pay plan proposal for FY 1999, which includes a 4.0 percent unclassified merit pool. The recommendation includes \$157,760 (excluding fringe benefits) for a merit salary pool for employees, including legislators (who would also receive a 4.0 percent increase).

**Other Operating Expenditures.** The agency in FY 1999 requests \$5,914,564 for other operating expenditures or \$1,565,569 more than in FY 1998 (excluding the claims payment). As previously noted, the request includes a computer enhancement for FY 1999. Excluding the requested computer enhancement, other operating expenditures decrease \$375,431 in FY 1999 as compared to the revised FY 1998 requested amount.

**The Governor recommends** other operating expenditures for the agency in the amount of \$3,937,564, or \$1,941,000 less than the amount requested. The recommended amount is the same as the agency requested when excluding the requested computer enhancement.

### **Senate Subcommittee Recommendation**

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

1. Delete \$188,433 from the State General Fund based on the recommendation to delete funding for the 4.0 percent unclassified merit pool from individual agency budgets.
2. Add \$2,026,000 (all from the State General Fund) and 2.0 FTE positions to implement the agency's strategic computing plan as recommended by the Boeing Corporation which provided computer consultant services to the agency. The goal of the agency's Strategic Computing Plan is to improve the legislative decision-making process and public participation in government through user-friendly access to information.

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## Background

In October, 1996 the Joint Committee on Computers and Telecommunications (JCCT) was directed to develop a plan for hiring a consultant to assist with planning for computer enhancements for the Legislature. Based on a plan presented by the JCCT, the Legislature and the Boeing Company established a Memorandum of Understanding to begin a public-private partnership to develop a strategic computing plan. The goal of the plan is to guide the Legislature in its acquisitions and management of information system and communication technology for the rest of this century and beyond.

The structure of the project enabled legislators to guide plan development based on the needs and priorities of the Legislature. Three legislative teams were developed which included:

- **Information Systems Steering Committee** - Composed of both House and Senate members including legislative leadership which coordinated the overall direction and activities of the development of the plan.
- **Kansas System Team** - Composed of House and Senate members and staff directors which had primary responsibility for identifying business requirements and recommendations.
- **Information Systems Team** - Composed of information systems personnel from various staff agencies which assisted the Boeing Company consultants in understanding computing requirements and in identifying computing alternatives.

## Summary of Recommendations of the Legislature's Strategic Computing Plan

The Legislature's Strategic Computing Plan contains six major recommendations of the Information Systems Steering Committee to meet the computer needs of the agency. These six recommendations include:

1. develop a centralized, searchable document database that includes bills, amendments, committee reports and associated documents that allows on-line access to all documents through a browser interface;
2. consolidate bill processing within the legislative environment, which would include upgrading the bill drafting, management, and processing systems while moving toward an "electronic bill" with computerized processing of legislation by the House Clerk and Senate Secretary;
3. provide computers for legislators and provide updated computers for legislative staff (including the establishment of Windows NT as the standard operating system and replace existing staff computers and replace or upgrade existing printers);
4. provide standard software throughout the legislative branch (including the establishment of Corel Office 8 Professional as a standard desktop application and GroupWise as the standard for e-mail, scheduling, and routing application);

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5. hire additional computer support staff during the session; and
6. installation of a fiber optic network connecting all legislative areas in the Statehouse and upgrade electrical service as necessary in the legislative areas of the Statehouse.

**FY 1999 Costs**

To begin implementation of the Strategic Computing Plan in FY 1999 the Subcommittee recommends the following items:

<u>Salaries and Wages</u>	<u>Amount</u>
Webmaster	\$ 50,000
Computer Technician	35,000
Subtotal	<u>\$ 85,000</u>
 <u>Contractual Services</u> 	
Windows NT Server Licenses	\$ 30,000
Retrofit Existing Printers	3,300
DISC Charges	180,000
Install Staff Software and E-Mail	250,000
Training and Miscellaneous	17,700
Subtotal	<u>\$ 481,000</u>
 <u>Capital Outlay</u> 	
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Document Management System Software	\$ 305,000
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Firewall Software	20,000
Software Upgrades	170,000
Subtotal	<u>\$ 517,000</u>
TOTAL	<u><u>\$ 2,026,000</u></u>

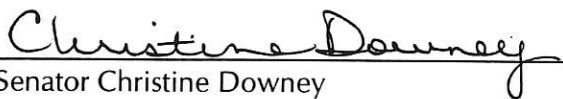
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*Attachment 1-7*

The Subcommittee expresses concern that the existing computers used in legislative offices are six to eight years old, while the maximum useful life on the computers is five years. Legislative Administrative Services staff has to cannibalize parts from surplus property computers to find the necessary repair parts to keep the existing legislative office computers running. The Subcommittee also notes that the estimated cost of \$940,000 for providing each legislator with a laptop computer is not contained within this initial recommendation. The Subcommittee observes that several options exist as to how laptop computers would be provided to legislators which has not been resolved at this time. One of the options include maintaining a library of computers for legislators to check-out during the member's term of office.

The Subcommittee also recommends that the Senate Ways and Means Subcommittee on the Department of Administration seriously consider the addition of \$1,310,000 to the Department of Administration's FY 1999 budget for the installation of a fiber optic network connecting all legislative areas in the Statehouse and to upgrade the electrical service as necessary in the legislative areas of the Statehouse. The Subcommittee notes that costs for rewiring and electrical upgrades within the Statehouse are normally funded in the Department of Administration's budget.

The Subcommittee discussed at length the need for the Legislature to have the appropriate computer technology to serve the current and future needs of the legislative branch and to improve public access to the legislative documents and information. The Subcommittee recommends the additional funding and staffing to meet this need.

  
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Senator Barbara Lawrence, Chairperson

  
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Senator Christine Downey

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Attachment 1-8



# KANSAS LEGISLATIVE RESEARCH DEPARTMENT

Rm. 545N-Statehouse, 300 SW 10th Av  
Topeka, Kansas 66612-1504  
(785) 296-3181 ♦ FAX (785) 296-3824

KSLegRes@lr01.wpo.state.ks.us

<http://www.kumc.edu/kansas/ksleg/KLRD/klrd.html>

March 11, 1998

**To:** Senate Ways and Means Committee

**From:** Julian Efird, Principal Analyst

**Re:** 800 MHz Radio System

The Kansas Department of Transportation (KDOT) is engaged in a multiyear project to install a new communications system that utilizes a statewide network of broadcast towers and 800 MHz radio equipment. Current cost estimates and actual expenditures to date total almost \$33.5 million. As recently as 1995, cost estimates were placed at \$16.5 million when the project was reviewed by the Joint Committee on Computers and Telecommunications and the Senate Ways and Means Subcommittee on the KDOT budget.

In November of 1992, the Federal Communications Commission adopted changes in the allocation of band frequencies that adversely affected the continued use by KDOT and the Kansas Highway Patrol (KHP) of their radio systems. As a result, KDOT decided to finance a plan from the State Highway Fund to replace existing radio communications equipment with a new, 800 MHz radio system for both KDOT and KHP. The sole supplier of the equipment selected for use in the new system is Motorola.

The original plan called for a 14-year development schedule that included KDOT and KHP. Subsequent legislative action resulted in the plan being accelerated from 14 to ten years and the addition of the Emergency Medical Services (EMS). In 1993, when the original plan was submitted, a capital improvement budget to acquire land for 57 tower sites was estimated at \$570,000, exclusive of the tower construction and equipment costs that were to be submitted as part of the annual KDOT operating budgets. In 1993, the tower construction and equipment budget for a statewide 800 MHz system was estimated between \$11.6 million and \$26.4 million, depending upon which option was selected for implementation.

New tower sites were required when the 800 MHz system was selected and the 60-foot towers used by the previous radio system were determined to be inadequate. KDOT has built 350-foot towers to support the new 800 MHz radio technology. Originally, the estimated need was for 56 to 60 new towers, but recent revisions in the plan place the current estimate at 60 to 74 new towers. The FY 1998 budget estimate is for 64 new towers based on parcels of land to be acquired. KDOT indicates that tower construction is bid on a district-by-district basis. With the increase in tower sites was a concurrent increase in project costs, both for construction of towers and related equipment. Also increases in the project costs resulted from revised estimates for new radios and equipment needs, including the centralization of the KHP dispatch center in Salina at Marion Hall.

FY 1998 estimated KDOT expenditures of \$33.5 million will provide KDOT, KHP, and EMS access to the 800 MHz technology. Approximately \$16.7 million is allocated for tower construction, \$3.1 million for broadcast repeater transmitters, \$3.2 million for microwave links,

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Attachment 2-1



\$9.8 million for radio equipment and miscellaneous hardware, and under \$0.7 million for removal of old towers (see attached KDOT table). The EMS portion of the cost is only for repeaters that are estimated at \$1.2 million. KDOT does not buy or supply radios and related 800 MHz equipment for EMS. However, since there is a state contract with Motorola, local units of government can buy off the state contract and receive the contract prices for Motorola radios and equipment. KDOT buys radios and related equipment for both itself and KHP off the existing state contract.

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Attachment 2-2*

**KANSAS DEPARTMENT OF TRANSPORTATION  
VOICE COMMUNICATION PLAN**

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Attachment 2-3*

	PRE-PROGRAM		ACTUALS					BUDGET		ESTIMATE			TOTAL
	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	
TOWERS:	33,596		668,003	371,246	983,503	25,069	4,551,236	1,000,000	2,200,000	2,200,000	2,200,000	2,500,000	16,732,653
REPEATERS:	161,042		248,314	33,414	300,491	418,725	381,024	127,527	348,993	333,564	333,564	401,901	3,088,559
CONTROL STATIONS:		3,150	28,594	72,063	106,921	1,968	20,321	80,745	54,171	56,255	56,255		480,443
MOBILES:			164,934	87,465	188,748	381,163	28,391		307,000	310,566	229,019	142,043	1,839,329
PORTABLES:	31,603	100,476	262,116	84,104	689,630	49,197	502,695		345,156	312,431	499,680	528,703	3,405,791
CONSOLES:			162,820	113,517	511,323	35,239	520,785	200,000	200,000				1,743,684
MISC. HARDWARE:								350,000	-	500,000	500,000	993,163	2,343,163
TOWER REMOVALS:								125,000	-	180,000	180,000	180,000	665,000
MICROWAVE:								151,245	199,703	890,099	890,099	1,048,854	3,180,000
<b>SUB-TOTAL:</b>	226,241	103,626	1,534,781	761,809	2,780,616	911,361	6,004,452	2,034,517	3,655,023	4,782,915	4,888,617	5,794,664	33,478,622

SUB-TOTAL thru FY 1997:

**12,322,886**

**NOTE: Original 800 MHz Communication Plan was established to be developed over a 14 year period.**

- \* Legislators requested that KDOT accelerate the proposed plan.
- \* KDOT added EMS in response to Legislative requests.

Bureau of Const. & Maint.  
Feb. 24, 1998

**BUDGET SUMMARY  
KANSAS DEPARTMENT OF TRANSPORTATION  
RADIO PLAN**

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Attachment 2-4*

**General:**

All Information Technology operating budget expenditures for the agency are included within the program narrative of the administration subprogram (the plan responsible group) for the purpose of linking the budget to the IT plan (see page 250 for summary table and pages 263-265 for the hardware and software values by nature of items showing an allocation to the appropriate budgetary subprogram).

**DETAIL OF 416'S:**

	<u>ADMINISTRATION SUBPROGRAM - 0110</u>	<u>OPERATIONS SUPPORT SUBPROGRAM - 0130</u>	<u>REGULAR MAINTENANCE SUBPROGRAM - 7110</u>	<u>AGENCY TOTAL</u>
<b>Radios</b>				
KDOT Replacement	696,332			
KHP Replacement	906,920			
Subtotal	1,603,252			
Allocation	(1,603,252)	906,920	696,332	1,603,252
Radios Total	<u>0</u>	<u>906,920</u>	<u>696,332</u>	<u>1,603,252</u>
<b>Radio Tower Complex</b>				
New	10,000			
Replacement	2,041,771			
Subtotal	2,051,771			
Allocation	(2,051,771)	218,322	1,833,449	2,051,771
Towers Total	<u>0</u>	<u>218,322</u> *	<u>1,833,449</u>	<u>2,051,771</u>
OOE Total	<u>0</u>	<u>1,125,242</u>	<u>2,529,781</u>	<u>3,655,023</u>

\*Emergency Medical System (EMS) funding. ( See page 303)

**Land:**

In addition to the operating budget \$180,000 is included within the Buildings subprogram for purchase of the tower sites.



STATE OF KANSAS  
BOARD OF EMERGENCY MEDICAL SERVICES

109 S.W. 6TH STREET, TOPEKA, KS 66603-3826  
OFFICE (913) 296-7296 FAX (913) 296-6212 TDD (913) 296-6237

Bob McDanel  
Administrator

Bill Graves  
Governor

DATE: March 11, 1998  
TO: Senate Committee on Ways and Means  
FROM: Bob McDanel *BM*  
SUBJECT: EMS and the 800 Mhz KDOT Communications System

The Board of Emergency Medical Services believes that the EMS component of KDOT's statewide 800 Mhz communications system is an essential part of both the state's emergency medical service system and the 800 Mhz emergency communications system. There are several reasons:

- 1) All emergency services, including fire, law enforcement, disaster management and emergency medical services need to be able to communicate with each other using a single radio system.
- 2) The current EMS 400 Mhz communications system, widely used in the western half of the state, will not be supported by the state when the 800 Mhz system is completed.
- 3) KDOT is taking down all of the 400 Mhz towers it owns as the 800 Mhz system is installed. This means some parts of the state will lose 400 Mhz coverage before the 800 Mhz system is completed statewide.
- 4) The Federal Communications Commission has issued a ruling that will make it illegal to use current 400 Mhz radios in urban areas in 2001. This is important because nearly every ambulance service transports patients to Topeka, Wichita, Kansas City or Denver.
- 5) Cellular telephones are very valuable for regular communication between ambulances and hospitals, but cannot be used in disaster situations because the cellular infra-structure cannot handle the increased traffic.

The board's FY 1999 budget includes \$10,400 to pay the telephone costs of the EMS component of the 800 Mhz system. According to KDOT, approximately one third of the system has been installed. The state of Kansas needs a statewide, uniform communication system. Emergency Medical Services must remain a key part of that system.

RM/st

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*Attachment 3*