

Approved: 3-11-99  
Date

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE.

The meeting was called to order by Chairperson Phill Kline at 9:00 a.m. on February 22, 1999 in Room 514-S of the Capitol.

All members were present except: Rep. Barbara Ballard  
Rep. Jeff Peterson

Committee staff present: Legislative Research - Alan Conroy, Stuart Little, Robert Waller, Robert Chapman  
Revisor of Statutes - Jim Willson, Mike Corrigan  
Secretary - Ann McMorris

Conferees appearing before the committee: none

Others attending: See attached list

Chair called on Rep. Phil Kline, chair of Public Safety Budget Committee for budget reports on:

**Adjutant General**

Chair Kline reported the Public Safety Budget Committee concurred with the Governor's recommendations for FY99 and FY2000 budget with adjustments for the Adjutant General. (Attachment 1)

Moved by Representative Kline, seconded by Representative McKechnie, adopt the FY1999 and FY 2000 budget with adjustments for the Adjutant General.

Substitute motion by Representative Spangler, seconded by Representative Dean, to amend the report to increase the funding for the National Guard Education Program from \$250,000 to \$500,000. Motion failed 9-9.

The committee returned to the original motion made by Representative Kline. Motion carried.

**Kansas Parole Board**

Chair Kline reported the Public Safety Budget Committee concurred with the Governor's recommendations for FY1999 and FY2000 budget with adjustments for the Kansas Parole Board.. (Attachment 2)

Moved by Representative Kline, seconded by Representative Weber, to adopt the FY1999 and FY 2000 budget with adjustments for the Adjutant General. Motion carried.

**Kansas Highway Patrol**

Chair Kline reported the Public Safety Budget Committee concurred with the Governor's recommendations for FY1999 and FY2000 budget with adjustments for the Kansas Highway Patrol. (Attachment 3)

Moved by Representative Landwehr, seconded by Representative Phil Kline, to amend the report on FY2000 for the Kansas Highway Patrol by including in exception #4 the request that the agency reappear before the committee prior to Omnibus to report on proposed new policies and procedures surrounding used highway patrol vehicle sales. Motion carried.

Moved by Representative Kline, seconded by Representative McKechnie, to adopt the FY1999 and FY 2000 budget with adjustments as amended for the Kansas Highway Patrol. Motion carried.

## CONTINUATION SHEET

### MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE, Room 514-S Statehouse, at 9:00 a.m. on February 22, 1999.

#### State Fire Marshal

Chair Kline reported the Public Safety Budget Committee concurred with the Governor's recommendations for FY1999 and FY2000 budget with adjustments for the State Fire Marshal. (Attachment 4)

Moved by Representative Kline, seconded by Representative McKechnie, to adopt the FY1999 and FY 2000 budget with adjustments as amended for the State Fire Marshal. Motion carried.

#### Kansas Bureau of Investigation

Chair Kline reported the Public Safety Budget Committee concurred with the Governor's recommendations for FY1999 and FY2000 budget with adjustments for the Kansas Bureau of Investigation. (Attachment 5)

Moved by Representative Kline, seconded by Representative McKechnie, to adopt the FY1999 and FY 2000 budget with adjustments as amended for the Kansas Bureau of Investigation.

Substitute Motion by Representative Neufeld, seconded by Representative Phil Kline, to amend the KBI budget report to move the planning money for relocating KBI offices to FY1999 from FY2000. Motion carried 11-6

Moved by Representative Neufeld, seconded by Representative Phil Kline, to amend the KBI report and urge KBI to further pursue obtaining federal crime prevention funds to renovate the Great Bend laboratory. Motion carried.

Moved by Representative Kline, seconded by Representative McKechnie, adoption of the KBI budget report for FY1999 and FY2000 as amended. Motion carried.

#### Sentencing Commission

Chair Kline reported the Public Safety Budget Committee concurred with the Governor's recommendations for FY1999 and FY2000 budget with recommendations for the Sentencing Commission. (Attachment 6)

Moved by Representative Kline, seconded by Representative McKechnie, to adopt the FY1999 and FY2000 budget with adjustments for the Sentencing Commission. Motion carried.

#### Ombudsman of Corrections

Chair Kline reported the Public Safety Budget Committee concurred with the Governor's recommendations for FY1999 and FY2000 budget for Ombudsman of Corrections with comments. (Attachment 7)

Moved by Representative Kline, seconded by Representative Weber, to adopt the FY1999 and FY 2000 budget for the Ombudsman of Corrections. Motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE, Room 514-S Statehouse, at 9:00 a.m. on February 22, 1999.

Emergency Medical Services Board

Chair Kline reported the Public Safety Budget Committee concurred with the Governor's recommendations for FY1999 and FY2000 budget with comments for Emergency Medical Services Board.

(Attachment 8)

Moved by Representative Kline, seconded by Representative Weber, to adopt the FY1999 with comments and FY2000 budget for the Emergency Medical Services Board Motion carried.

Also distributed to the Committee were:

- (1) Map of state complex west site assessment plan (Attachment 9); and
- (2) Comparison of Appropriations recommendations as of Feb. 19, 1999. (Attachment 10)

Next meeting will be held on February 23, 1999.

Adjournment.

Respectfully submitted,

Ann McMorris, Secretary

Attachments - 10

**HOUSE APPROPRIATIONS COMMITTEE  
GUEST LIST**

**DATE: FEBRUARY 22, 1999**

NAME	REPRESENTING
Larry Welch	KBI
Marsha Pappen	KBI
Chuck Bredahl	Adjutant General's Dept
Don Brownlee	KMP
Gwen Sims	Ombudsman for Corrections
Michael D. Pappas	Ambulance - Corrections
Barbara Walden-Hiatt	Board of EMS
Bobb Tombs	KSC
Kevin A. Graham	KSC
Dag Emmert	POB



## HOUSE BUDGET COMMITTEE REPORTS

Adjutant General  
Kansas Parole Board  
Highway Patrol  
State Fire Marshal  
Kansas Bureau of Investigation  
Sentencing Commission



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Representative Phil Kline, Chair



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Representative Shari Weber



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Representative Ed McKechnie

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Representative John Toplikar



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Representative Marti Crow

**BUDGET COMMITTEE REPORT**

Agency: Adjutant General

Bill No. –

Bill Sec. –

Analyst: Waller

Analysis Pg. No. 989

Budget Page No. 1

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 16,248,534	\$ 15,853,802	\$ 0
Aid to Local Units	11,532,177	16,433,957	0
Other Assistance	<u>4,519</u>	<u>4,519</u>	<u>0</u>
Subtotal - Operating	\$ 27,785,230	\$ 32,292,278	\$ 0
Capital Improvements	<u>2,621,910</u>	<u>2,621,910</u>	<u>0</u>
TOTAL	<u>\$ 30,407,140</u>	<u>\$ 34,914,188</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 4,014,116	\$ 4,005,619	\$ 0
Aid to Local Units	17,177	2,818,957	0
Other Assistance	<u>4,519</u>	<u>4,519</u>	<u>0</u>
Subtotal - Operating	\$ 4,035,812	\$ 6,829,095	\$ 0
Capital Improvements	<u>661,900</u>	<u>661,900</u>	<u>0</u>
TOTAL	<u>\$ 4,697,712</u>	<u>\$ 7,490,995</u>	<u>\$ 0</u>
FTE Positions	218.0	216.0	0.0
Unclassified Temp. Positions	<u>46.0</u>	<u>33.0</u>	<u>0.0</u>
TOTAL	<u>264.0</u>	<u>249.0</u>	<u>0.0</u>

**Agency Estimate/Governor's Recommendation**

The revised FY 1999 estimate is \$27,785,230, which is \$12,185,423 above FY 1999 Legislative approved amounts. The FY 1999 revised amount is composed of \$4,035,812 from the State General Fund, which is the approved amount. However, estimated expenditures from all other funds more than double (to \$23,749,418) which is an increase of \$12,185,423. That increase can be attributed to the receipt of additional federal funds.

**The Governor recommends** FY 1999 operating expenditures of \$32,292,278 for FY 1999. Of that amount, \$6,829,095 is being funded from the State General Fund, with the remaining \$25,463,183 coming from all other funds. The Governor's recommendation includes \$2,801,750, which is a supplemental appropriation (State General Fund) to the Adjutant General to pay costs associated with the weather-related disasters in Northeast and South central Kansas, and the DeBruce Grain Elevator

explosion. Also, recommended expenditures from all other funds increase by \$13,899,188 over FY 1999 approved amounts due to federal funding for flood aid.

**House Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendations.

## BUDGET COMMITTEE REPORT

Agency: Adjutant General

Bill No. 2519

Bill Sec. 74

Analyst: Waller

Analysis Pg. No. 989

Budget Page No. 1

<u>Expenditure Summary</u>	<u>Agency Request FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 16,515,205	\$ 15,126,714	\$ 0
Aid to Local Units	1,162,177	1,162,177	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	\$ 17,681,901	\$ 16,293,410	\$ 0
Capital Improvements	3,101,825	0	600,000
TOTAL	<u>\$ 20,783,726</u>	<u>\$ 16,293,410</u>	<u>\$ 600,000</u>
State General Fund:			
State Operations	\$ 5,325,447	\$ 4,527,334	\$ 0
Aid to Local Units	17,177	17,177	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	\$ 5,347,143	\$ 4,549,030	\$ 0
Capital Improvements	3,101,825	0	600,000
TOTAL	<u>\$ 8,448,968</u>	<u>\$ 4,549,030</u>	<u>\$ 600,000</u>
FTE Positions	223.5	216.0	0.0
Unclassified Temp. Positions	52.0	35.0	0.0
TOTAL	<u>275.5</u>	<u>251.0</u>	<u>0.0</u>

### Agency Request/Governor's Recommendation

The agency request for operating expenditures in FY 2000 totals \$17,681,901, which is a decrease of \$10,103,329 from the revised estimate for FY 1999. Requested State General Fund expenditures increase by \$1,311,331 or 32.5 percent over FY 1999 estimates. That increase is due to additional requests providing funding for the Civil Air Patrol, Educational Assistance Program, and aid to local units. However, that increase was offset by a decrease of \$11,414,660 in all other funds. The bulk of the decrease is attributed to a reduction of \$10,375,000 from the Federal Emergency Management Agency (FEMA) to the Emergency Management Disaster Fund (federally funded).

**Absent the requested enhancements** the agency's request for FY 2000 totals \$16,484,601 which represents a decrease of \$11,300,629 from FY 1999 estimate.

The Governor recommends expenditures of \$16,293,410, which is \$15,998,868 or 49.5 percent below the revised FY 1999 recommendation due to a decrease in federal flood aid (\$10,375,000) for 1993 flood damage that will be spent in FY 1999. The Governor also adds enhancements which total \$3,761,968. Those are listed in the FY 2000 enhancement table below.

<b>FY 2000 Enhancements</b>						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Civil Air Patrol</b>						
Additional Position	\$ 11,685	\$ 11,685	0.5	\$ 0	0	0.0
Rent	25,000	25,000	0.0	0	0	0.0
Aircraft Maintenance	22,000	22,000	0.0	0	0	0.0
Video System	32,865	32,865	0.0	0	0	0.0
<b>TOTAL</b>	<b>91,550</b>	<b>91,550</b>	<b>0.5</b>	<b>\$ 0</b>	<b>0</b>	<b>0.0</b>
<b>KNG Education Assistance</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>0.0</b>	<b>\$ 66,058</b>	<b>66,058</b>	<b>0.0</b>
<b>Department of Emergency Management</b>						
DEM Technical Hazards						
Additional Positions	\$ 143,863	\$ 143,863	3.0	\$ 0	0	0.0
DEM Planning						
Additional Positions	\$ 102,930	\$ 102,930	2.0	\$ 0	0	0.0
<b>TOTAL</b>	<b>\$ 246,793</b>	<b>\$ 246,793</b>	<b>5.0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.0</b>
<b>Physical Plant Operations</b>						
Forbes Field						
Additional Unclassified Positions	\$ 31,038	\$ 124,148	0.0	\$ 0	0	0.0
McConnell						
Additional Unclassified Positions	\$ 21,202	\$ 84,808	0.0	\$ 21,202	\$ 84,808	0.0
NG Youth Program						
Student Aid	\$ 150,000	\$ 150,000	0.0	\$ 0	0	0.0
<b>TOTAL</b>	<b>\$ 202,240</b>	<b>\$ 358,956</b>	<b>0.0</b>	<b>\$ 21,202</b>	<b>\$ 84,808</b>	<b>0.0</b>
<b>TOTAL - FY 2000 Enhancement Request</b>	<b>\$ 1,040,583</b>	<b>\$ 1,197,299</b>	<b>5.5</b>	<b>\$ 87,620</b>	<b>150,866</b>	

**Civil Air Patrol** - Total enhancements of \$91,550 from the State General Fund are requested, including:

\$11,685 for an additional 0.5 FTE Office Assistant III position due to workload and increased mission opportunities

\$25,000 for other operating expenditures, *i.e.*, office supplies, postage, etc

\$22,000 for aircraft maintenance

\$32,865 to obtain video equipment to increase the effectiveness of assessment and surveillance missions of the Civil Air Patrol

**The Governor does not recommend** any of the above enhancements.

#### **Kansas National Guard Education Assistance**

The agency is requesting \$500,000 to provide up to 100% tuition and fees at a Kansas postsecondary educational institution for new enlistees and current enlisted members (the State General Fund finances 100% of this program).

**The Governor recommends** adding \$66,058 from the State General Fund to increase total support for the Tuition Assistance Program from \$183,942 to \$250,000.

**Department of Emergency Management (DEM)** - Total enhancements of \$246,793 from the State General Fund are requested, including:

##### DEM Technical Hazards.

\$49,752 to fund 1.0 FTE Emergency Planner II position to assist in the evaluation of facilities for hazard assessment due to the Environmental Protection Agency's ruling regarding the Accidental Release Prevention Program.

\$94,111 to fund 2.0 FTE positions (an Emergency Planner II and a Chemist II) for the purpose of preparation of individual campaign plans for each shipping year relates to the disposal of spent nuclear fuel and high-level radioactive waste being shipped to the geologic repository in Idaho.

##### DEM Planning

\$102,930 to fund 2.0 FTE to implement more aggressive strategies toward disaster loss reduction and avoidance and to improve the level of disaster preparedness in private and public sectors

**The Governor does not recommend** any of the above enhancements.

**Physical Plant Operations** - Total enhancement funding of \$358,956 including \$202,240 from the State General Fund is requested as outlined below:

##### Forbes Field

\$40,294 (\$10,074 from the State General Fund and \$30,220 from the Military Fee Fund) for 1.0 unclassified temporary position to assist the Air National Guard at Forbes Field is in compliance with all EPA regulations

\$83,854 (\$20,964 from the State General Fund and \$62,890 from the Military Fee Fund) for 3.0 unclassified temporary positions to assist in decreasing the backlog of work and increase maintenance activities at Forbes Field.

**The Governor does not recommend** the above enhancements.

McConnell

\$84,808 (\$21,202 from the State General Fund and \$63,606 from the Military Fee Fund) for 3.0 unclassified temporary maintenance repairmen positions to prevent costly equipment breakdown and correct facility deficiencies.

**The Governor concurs** with the agency's request and recommends \$84,808 (including \$21,202 from the State General Fund) for 3.0 unclassified temporary positions.

Youth Programs

The agency is requesting \$150,000 (from the State General Fund) to provide a 4<sup>th</sup> STARBASE site in Kansas City, Kansas for 4<sup>th</sup> through 6<sup>th</sup> grade students

**The Governor does not recommend** this enhancement.

**House Budget Committee Recommendation**

The House Budget Committee concurs with the Governor's recommendations, with the following adjustments:

1. Add \$600,000 from the State General Fund for armory re-roofing projects. A number of years ago, the agency began a program of re-roofing the armories which has been continued each year being financed by state and federal funds. However, the Governor has recommended no funding be appropriated in FY 2000. The Budget Committee recommends the funding, subject to a federal match, to finance the capital improvement re-roofing projects (the funding accesses federal dollars that are available this year). The agency would be able to fund the projects contingent on its appearance before the Building Committee to confirm that federal matching dollars have been acquired. However, if those federal dollars are not received, the Budget Committee directs the agency not to expend the \$600,000.
2. The Budget Committee commends the Adjutant General for the preparation of its five year capital improvement plan. The Committee looks forward to the 2000 session and a recommendation from the Governor to fund the plan.
3. The Budget Committee discussed and supports STARBASE and recommends \$75,000 (subject to local matching funds) be considered during Omnibus if non-state funding is not available by that time. No additional funding is recommended at this time.



## BUDGET COMMITTEE REPORT

Agency: Parole Board

Bill No. 2521

Bill Sec. 32

Analyst: Waller

Analysis Pg. No. 1045

Budget Page No. 345

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>House Budget Committee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 490,975	\$ 490,975	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 490,975</u>	<u>\$ 490,975</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 490,975</u></u>	<u><u>\$ 490,975</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 490,975	\$ 490,975	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 490,975</u>	<u>\$ 490,975</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 490,975</u></u>	<u><u>\$ 490,975</u></u>	<u><u>\$ 0</u></u>
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate/Governor's Recommendation

The agency's estimated FY 1999 operating expenditures totals \$490,975 (which includes \$2,180 attributable to savings under the Kansas Savings Incentive Program).

In addition, \$2,663 was reallocated from salaries and wages to communications increasing the budgeted amount from \$31,000 to \$33,663.

The agency's estimate for FY 1999 funds 4.0 FTE positions, which is the number authorized.

**The Governor concurs** with the agency's FY 1999 estimate.

### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

**BUDGET COMMITTEE REPORT**

Agency: Parole Board

Bill No. 2519

Bill Sec. 76

Analyst: Waller

Analysis Pg. No. 1045

Budget Page No. 345

<u>Expenditure Summary</u>	<u>Agency Request FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 855,210	\$ 405,321	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 855,210	\$ 405,321	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 855,210</u></u>	<u><u>\$ 405,321</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 855,210	\$ 405,321	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 855,210	\$ 405,321	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 855,210</u></u>	<u><u>\$ 405,321</u></u>	<u><u>\$ 0</u></u>
FTE Positions	4.0	3.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>4.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

**Agency Request/Governor's Recommendation**

The agency's FY 2000 requested operating expenditures total \$855,210 an increase of \$364,235 (74.2 percent) over the revised FY 1999 estimate. The increase is due to the requested enhancement package which includes:

- a request for a computer programming contractor to help streamline the hearing and decision-making process in conjunction with the Criminal Justice Information System (CJIS) project; and
- funding to contract for independent evaluation/assessment of offenders regarding release decisions.

In addition, the allocation of funds from estimated FY 1999 to requested FY 2000 has increased to finance the costs associated with the requested video teleconference system and for telephone and postage (\$4,000 or 12.9 percent greater than FY 1999 estimates not including the reallocation of funds from salary and benefits).

**Absent FY 2000 enhancements** the request would represent an increase of \$9,860 which constitutes an overall increase of 2.0 percent.

**The Governor recommends** expenditures of \$405,321, including \$5,276 in base salary increases and \$6,475 in other operating expenditures. This is a reduction of \$85,654 from the FY 1999 recommendation. Due to the new guidelines system, the release data and term of post-release supervision are established as part of the offender's sentence, which is projected to reduce parole caseloads, therefore the Governor also recommends 1.0 FTE Board of Parole position be eliminated.

FY 2000 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Computer Programming Fees	\$ 25,000	\$ 25,000	0.0	\$ 0	0	0.0
Evaluation/Assessment of Release Decisions	329,375	329,375	0.0	0	0	0.0
<b>TOTAL - FY 2000 Enhancement Request</b>	<b>\$ 354,375</b>	<b>\$ 354,375</b>	<b>0.0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.0</b>

- The Board requests an **enhancement package of \$25,000** in professional fees to provide for the services of a computer programming contractor to automate the current hearing and decision-making processes and to contribute to the Criminal Justice Information System (CJIS) project; the funding would provide for 200 hours of service at \$125 per hour. The Board states that the enhancement will allow the agency to automate and streamline the current filing system and provide information to the Department of Corrections and the parole staff in a more efficient manner.
- The Board requests an additional **enhancement package of \$329,375** to contract for independent evaluation/assessment of offenders regarding release suitability and treatment requirements. It includes (1) \$78,125 for the services of a PHD Psychologist (2) \$131,250 for the services of three Masters Level Psychologists; (3) \$70,000 for the services of two Certified Counselors for substance abuse treatment (SAT) evaluation; and (4) \$50,000 for supplies, materials, equipment and miscellaneous expenses.

**The Governor recommends no enhancements.**

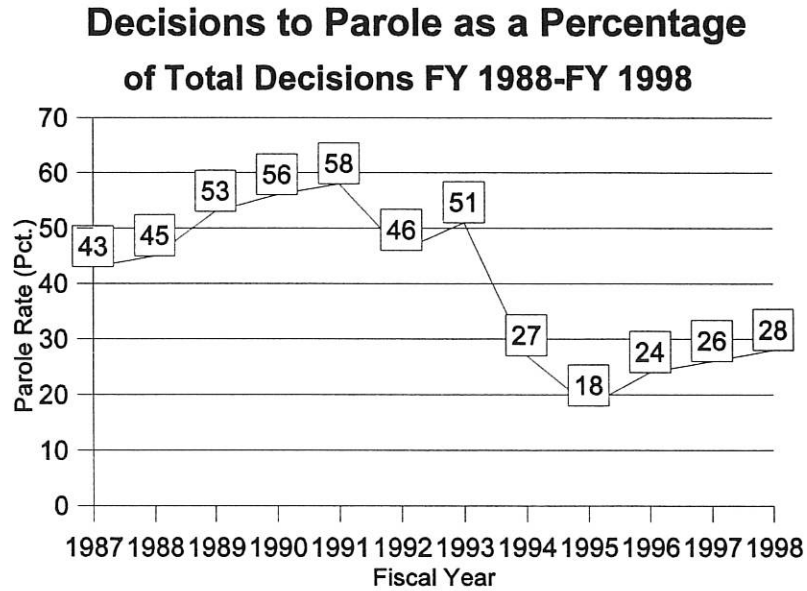
### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation, with the following observation:

1. The Budget Committee lacks enthusiasm for HB 2149, which reduces the agency's board members from 4.0 to 3.0. In the event the bill is not passed, it will be

necessary to reinstate 1.0 board member and the appropriate funding for that position.

**Performance Indicators.** The following table reflects information on actual FY 1997 and FY 1998 indicators, as well as projected FY 1999 and FY 2000 indicators for these items. Note: FY 1999 and FY 2000 projected figures are based on the Governor's estimates.



**BUDGET COMMITTEE REPORT**

Agency: Highway Patrol

Bill No. 2521

Bill Sec. 33

Analyst: Waller

Analysis Pg. No. 1097

Budget Page No. 213

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 45,640,149	\$ 45,519,881	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 45,640,149	\$ 45,519,881	\$ 0
Capital Improvements	476,138	476,138	0
TOTAL	<u>\$ 46,116,287</u>	<u>\$ 45,996,019</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 25,490,344	\$ 25,290,937	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 25,490,344	\$ 25,290,937	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 25,490,344</u>	<u>\$ 25,290,937</u>	<u>\$ 0</u>
FTE Positions	793.8	793.8	0.0
Unclassified Temp. Positions	16.0	16.0	0.0
TOTAL	<u>809.8</u>	<u>809.8</u>	<u>0.0</u>

**Agency Estimate/Governor's Recommendation**

The agency's revised current year estimate for operating expenditures is \$45,640,149, which is an increase of \$617,062 above the approved amount. The approved amount includes \$199,407, which was inadvertently omitted from the appropriations bill passed during the 1999 session. The State General Fund amount is the same as the approved FY 1999 amount. All other funds, however, increase by \$617,062 from FY 1999 approved expenditures. That change was due to an increase in operating costs associated with the Criminal Justice Information System (CJIS) and a revision of selected current year expenditures.

**The Governor** recommends operating expenditures of \$45,519,881 in FY 1999 an increase of \$496,794 above the approved amount. The Governor does not recommend the reappropriation of State General Fund financing in the current year of \$199,407. All other funds increase by \$696,201, due to

an increase in no limit funds (\$396,201) and \$300,000 for the Criminal Justice Information System in 1999, with \$200,000 financed from the Vehicle Identification Fee Fund and \$100,000 from the State Budget Stabilization Fund.

**House Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendation.

## BUDGET COMMITTEE REPORT

Agency: Highway Patrol

Bill No. 2519

Bill Sec. 77

Analyst: Waller

Analysis Pg. No. 1097

Budget Page No. 213

Expenditure Summary	Agency Request FY 2000	Gov. Rec. FY 2000	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 49,191,470	\$ 47,193,711	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 49,191,470	\$ 47,193,711	\$ 0
Capital Improvements	990,000	515,000	0
TOTAL	<u>\$ 50,181,470</u>	<u>\$ 47,708,711</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 28,722,191	\$ 26,554,688	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 28,722,191	\$ 26,554,688	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 28,722,191</u>	<u>\$ 26,554,688</u>	<u>\$ 0</u>
FTE Positions	813.8	809.8	0.0
Unclassified Temp. Positions	16.0	18.0	0.0
TOTAL	<u>829.8</u>	<u>827.8</u>	<u>0.0</u>

### Agency Request/Governor's Recommendation

The agency requests funding of \$49,191,470 in FY 2000 for operating expenditures. This requested funding is composed of \$28,722,191 from the State General Fund and \$20,469,279 from special revenue funds. The requested funding would support 813.8 FTE positions. The increase in State General Fund expenditures of \$3,231,847 is due to enhancement related costs associated with the Criminal Justice Information System, additional personnel requests, and procurement of computer software and equipment. Although there were various changes in the amount requested of all funds expenditures, the net change of \$319,474 can be attributed to a slight decrease in expenditures from the Vehicle Identification Fund and an increase in the Kansas Motor Vehicle Fund.

**Absent requested FY 2000 enhancements**, the agency's request would represent a decrease of \$2,268,323 or 5.0 percent below FY 1999 estimated figures.



The Governor recommends expenditures of \$47,193,711, which is \$1,673,830 or 3.7 percent above the FY 1999 amount. Within the Governor's FY 2000 recommendation, enhancements total \$3,761,968. The Governor recommends the KHP Vehicle Fund sunset provision be removed and includes the requested title receipts (\$2,919,456) with FY 2000 operating expenditures. The agency includes that figure with its FY 2000 request. Total enhancement figures are listed in the table below.

<b>FY 2000 Enhancements</b>						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Operation</b>						
Enhanced Applicant Screening for Law Enforcement	\$ 594,406	\$ 594,406	0.0	\$ 0	0	0.0
Additional Troopers	\$ 1,004,320	\$ 1,004,320	16.0	\$ 842,510	\$ 842,510	16.0
TOTAL	\$ 1,598,726	\$ 1,598,726	16.0	\$ 842,510	\$ 842,510	16.0
<b>Vehicle Identification Number</b>						
Additional positions	\$ 39,675	\$ 39,675	2.0	\$ 0	0	0.0
<b>Fleet</b>						
KHP Vehicle Funds	\$ 0	\$ 2,919,458	0.0	\$ 0	\$ 2,919,458	0.0
<b>Data Processing</b>						
Procurement System Software	\$ 437,880	\$ 550,000	0.0	\$ 0	0	0.0
Criminal Justice Information System support	711,785	711,785	2.0		0	
TOTAL	\$ 1,149,665	\$ 1,261,785	2.0	\$	0	
<b>TOTAL - FY 2000 Enhancement Request</b>	<b>\$ 2,788,066</b>	<b>\$ 5,819,644</b>	<b>20.0</b>	<b>\$ 842,510</b>	<b>\$ 3,761,968</b>	<b>16.0</b>

**FY 2000 Enhancements**

**Operations**

- **Enhanced Applicant Screening for Law Enforcement.** The agency requests \$594,406 to provide additional compensation to uniformed sworn officers to maintain a specific level of physical fitness.

The Governor does not recommend this enhancement.

- **Additional Troopers.** The agency requests \$1,004,320 (\$358,768 for salary and wages, \$21,424 for contractual services, \$130,672 for commodities, and \$493,456 for capital outlay) to fund an additional 16.0 FTE troopers to due to the population shift from rural to urban areas, increased traffic and crime which have contributed to the increase in the workload.

**The Governor recommends** \$842,510 to fund an additional 16.0 FTE troopers. The Governor recommends \$239,176 for salary and wages, \$25,428 for contractual services, \$84,450 for commodities, and concurs with the agency's requested capital outlay amount.

#### **Vehicle Identification Number (VIN) Program**

- \$39,675 for 2.0 FTE positions to assist in processing VIN forms

**The Governor recommends** adding 2.0 unclassified temporary positions to the VIN Program.

#### **Fleet Operations**

- Because title fees associated with the KHP Vehicle fund sunset at the end of FY 1999, the agency is requesting \$2,919,458 and the authority to continue collecting the fee.

**Staff Note:** The above enhancement's will require removal of the sunset provision from K.S.A. 8-145 by the 1999 Legislature.

**The Governor concurs** with the agency's request and supports the removal of the sunset provision.

#### **Data Processing**

- **The agency requests** a total \$550,000, with \$437,800 being funded by the State General Fund and \$112,200 being provided by the Motor Carrier Inspection Fund, for the purpose of automating the Procurement System Software (for requesting and purchasing items through the Division of Purchases).

**The Governor does not recommend** this enhancement.

- **The agency requests** \$711,785 to expand its upgrade of equipment and software in the Criminal Justice Information System. Included in the enhancement is an additional 2.0 FTE positions to staff a help desk for the users of the system.

**The Governor does not recommend** this enhancement.

#### **House Budget Committee Recommendation**

The House Budget Committee concurs with the Governor's recommendations, with the following observations:

1. The Budget Committee recommends the agency continue to rectify the legal issues concerning the Wellness Program (compensation to uniformed sworn officers to maintain a specific level of physical fitness) and present an agency wide plan next year for further consideration. The Budget Committee believes the continued efforts between management and troopers concerning health and fitness issues has significant importance and completely supports the initiation of a program of this manner at a later date.

2. The Committee commends both management and the Kansas Trooper's Association for their dialogue and efforts in the support of educational incentives associated with salary movement. The plan under consideration would provide for step movement, within the agency's pay range, to those troopers with college degrees (one step movement with an Associate degree, and a two step movement for a Bachelor's degree). The Committee would like to express its appreciation to both management and the Trooper's Association for their creative thinking and communication in rewarding those individuals in the continuance of their education. The agency will present its plan to the Committee next year for further consideration
3. The Budget Committee commends both management and the Kansas Troopers Association for their presentations to the Committee and their collective efforts to work together on the Legislative proposals discussed during their appearances before the Committee.
4. The Budget Committee reviewed the Vehicle Program and endorses the concept of SB 210 which eliminates the sunset provision attached to Motor Vehicle Fund. Also, the Committee posed questions concerning the alleged misconduct relating to vehicle sales during the summer and the policies and procedures surrounding sales. The agency will reappear before the Committee to present a draft of new policies and procedures that relates to the alleviation of this type of incident from occurring in the future.
5. The Budget Committee commends the agency on the extensive utilization of the training facility, which the Committee visited in February.

**BUDGET COMMITTEE REPORT**

Agency: State Fire Marshal

Bill No. 2521

Bill Sec. 31

Analyst: Waller

Analysis Pg. No. 1080

Budget Page No. 173

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 2,566,744	\$ 2,471,476	\$ 0
Aid to Local Units	70,000	45,000	0
Other Assistance	0	25,000	0
Subtotal - Operating	\$ 2,636,744	\$ 2,541,476	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 2,636,744</b>	<b>\$ 2,541,476</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE Positions	44.0	44.0	0.0
Unclassified Temp. Positions	2.0	2.0	0.0
<b>TOTAL</b>	<b>46.0</b>	<b>46.0</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The agency's revised FY 1999 estimate is \$104,150 more than expenditures approved by the 1998 Legislature. That increase can be attributed to one month of funding for the initiation of the new Hazardous Material Response Division.

**The Governor recommends** expenditures of \$2,541,476 for FY 1999. This includes \$24,995 and 3.0 FTE positions (Coordinator for Hazmat Response, Coordinator for Fire Service Training, and an Office Specialist) for one month's operation of the Hazardous Materials Response Program in FY 1999.

**House Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendation.

## BUDGET COMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 2519

Bill Sec. 75

Analyst: Waller

Analysis Pg. No. 1080

Budget Page No. 173

Expenditure Summary	Agency Request FY 2000	Gov. Rec. FY 2000	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 3,679,057	\$ 3,042,207	\$ 0
Aid to Local Units	70,000	45,000	0
Other Assistance	<u>0</u>	<u>25,000</u>	<u>0</u>
Subtotal - Operating	\$ 3,749,057	\$ 3,112,207	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 3,749,057</u></u>	<u><u>\$ 3,112,207</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	47.0	44.0	0.0
Unclassified Temp. Positions	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u><u>49.0</u></u>	<u><u>46.0</u></u>	<u><u>0.0</u></u>

### Agency Request/Governor's Recommendation

The agency requests FY 2000 operating expenditures of \$3,749,057 which is \$1,112,313 or 42.2 percent above the revised FY 1999 estimate. Funding for agency requests in FY 2000 is mainly from the Fire Marshal Fee Fund (\$3,704,057), with the remainder (\$45,000) provided by grant dollars from Kansas Gas Service Company. The increase can be attributed to the requested FY 2000 budget enhancements for additional personnel, vehicles, equipment, and the continued initiation of the new Hazardous Material Response Program.

**Absent requested FY 2000 enhancements**, the agency request for FY 2000 represents an increase of \$596,784 (or 22.6 percent) above the FY 1999 estimates and the number of FTE positions would remain unchanged.

The Governor recommends expenditures of \$3,112,207 for FY 2000. The Governor recommends an enhancement of \$15,000 (from other funds) for contract labor to assist in fire investigations.

FY 2000 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Administrative Division</b>						
Vehicle Purchase (2)	\$ 0	\$ 44,000	0.0	\$ 0	0	0.0
Vehicle Maintenance	0	900	0.0	0	0	0.0
Purchase/Installation of Video Conferencing	0	16,850	0.0	0	0	0.0
TOTAL	0	61,750	0.0	0	0	0.0
<b>Fire Investigation Division</b>						
Vehicle Purchase (3)	0	67,170	0.0	0	0	0.0
Additional FTE position, canine, and vehicle	0	94,812	1.0	0	0	0.0
Contract labor	0	15,000	0.0	0	15,000	0.0
Gas Chromatograph Mass Spectrometer	0	80,000	0.0	0	0	0.0
TOTAL	0	256,982	1.0	0	15,000	0.0
<b>Fire Prevention Division</b>						
Vehicle purchase (4)	0	89,560	0.0	0	0	0.0
An additional FTE position and support	0	78,261	1.0	0	0	0.0
TOTAL	0	167,821	1.0	0	0	0.0
<b>Hazardous Material Response</b>						
An additional FTE position	\$ 0	\$ 28,976	1.0	0	0	0.0
TOTAL - FY 2000 Enhancement Request	\$ 0	\$ 515,529	3.0	\$ 0	\$ 15,000	0.0

**FY 2000 Enhancements**

**Administrative Division**

- A total of \$44,900 to purchase of **two** vehicles for use by Administrative staff (\$22,000 **per vehicle** with \$900 for contractual funding for regular maintenance)
- \$16,850 for the purchase and installation of video conferencing (which includes new computer equipment)

**The Governor does not recommend** these enhancements.

**Fire Investigation Division**

- \$67,170 to purchase **three** vehicles (replacement of motor pool vehicles)
- \$94,812 for 1.0 FTE Fire Investigator position, which includes a canine unit and **one** vehicle
- \$15,000 for continued funding of contract labor to assist in the investigation of incidents

- A total of \$80,000 (\$78,275 for capital outlay, \$1,725 for commodities) for the purchase of a Gas Chromatograph Mass Spectrometer for arson investigations

**The Governor recommends** \$15,000 for contract fire investigation labor.

Fire Prevention Division

- \$89,560 to purchase of four vehicles to replace motor pool vehicles already in use
- \$78,261 to add 1.0 FTE Fire Prevention Inspector position and **one** vehicle

**The Governor** does not recommend these enhancements.

Hazardous Materials Incident Response Division

- \$28,976 to fund 1.0 FTE Office Assistant position

**The Governor recommends** the continuation of the 1.0 FTE Office Specialist position recommended in FY 1999, but does not recommend the requested FTE position.

**Fire Marshal Fee Fund**

	Actual FY 1998	Agency Estimate FY 1999	Gov. Rec. FY 1999	Agency Request FY 2000	Gov. Rec. FY 2000
Balance Forward	\$ 1,519,894	\$ 851,311	\$ 851,311	\$ 671,693	\$ 766,961
Net Receipts	<u>2,301,024</u>	<u>2,343,950</u>	<u>2,343,950</u>	<u>3,073,950</u>	<u>3,073,950</u>
Total Funds Available	\$ 3,820,918	\$ 3,195,261	\$ 3,195,261	\$3,745,643	\$ 3,840,911
Less: Expenditures	2,252,755	2,523,568	2,428,300	3,704,057	3,067,207
Discretionary Transfer Out	716,852	0	0	0	0
Ending Balance	<u>\$ 851,311</u>	<u>\$ 671,693</u>	<u>\$ 766,961</u>	<u>\$ 41,586</u>	<u>\$ 773,704</u>
Ending Balance as a Percentage of Expenditures	37.8%	26.6%	31.6%	1.1%	25.2%

**Fire Marshal Fee Fund.** In FY 1998, \$716,852 was transferred out of the State Fire Marshal Fee Fund. Since FY 1993, appropriations bills have provided that the Director of the Budget, after consultation with the State Fire Marshal, may periodically transfer amounts of money from the fee fund to the State General Fund. No transfers are estimated for FY 1999 and FY 2000. The requested enhancement package and the initiation of the Hazardous Material Program account for the drop in ending balances between the agency's estimated FY 1999 and requested FY 2000 figures.

**The Governor recommends** no discretionary transfers in FY 1999 or FY 2000 to the State General Fund. In addition, the Governor concurs with the agency's effort to raise the levy on fire insurance premium to the statutory maximum of 1.25 percent to assist in funding the new Hazmat Program.



### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations with the following recommendations:

1. The Budget Committee notes the agency's requested enhancement package relating to the purchase of nine vehicles, and recommends continued communication between the Motor Pool and the State Fire Marshal regarding the police vehicle package the agency deems necessary to conduct its investigations. Also, the Committee recommends that the agency research the possibility of acquiring Highway Patrol vehicles that are being sold with those packages already intact.
2. The Budget Committee commends the agency on its efforts to contract out with independent individuals to assist with fire investigation and prevention. However, the committee notes its concerns with the overall ability of the agency to meet, within its current FTE position limitation, its current statutory responsibilities to investigate fires, and to plan, coordinate, and train personnel as a result of the initiation of the new Hazardous Material Program. HB 2012, which addresses the hazardous materials program, adds additional responsibilities without addressing the current deficiency of staff needs.

**BUDGET COMMITTEE REPORT**

**Agency:** Kansas Bureau of Investigation

**Bill No.** 2521

**Bill Sec.** 34

**Analyst:** Waller

**Analysis Pg. No.** 1014

**Budget Page No.** 287

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 16,869,578	\$ 16,405,604	\$ 0
Aid to Local Units	713,013	713,013	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 17,582,591	\$ 17,118,617	\$ 0
Capital Improvements	<u>305,750</u>	<u>180,000</u>	<u>0</u>
TOTAL	<u>\$ 17,888,341</u>	<u>\$ 17,298,617</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 12,643,349	\$ 11,779,396	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 12,643,349	\$ 11,779,396	\$ 0
Capital Improvements	<u>305,750</u>	<u>180,000</u>	<u>0</u>
TOTAL	<u>\$ 12,949,099</u>	<u>\$ 11,959,396</u>	<u>\$ 0</u>
FTE Positions	194.0	194.0	0.0
Unclassified Temp. Positions	<u>44.0</u>	<u>44.0</u>	<u>0.0</u>
TOTAL	<u>238.0</u>	<u>238.0</u>	<u>0.0</u>

**Agency Estimate/Governor's Recommendation**

The agency's revised FY1999 budget estimate is \$3,109,034 above the Legislature's approved funding. The State General Fund estimate is \$1,043,953 over FY 1999 approved expenditures. All other funds estimated for FY 1999 are \$2,065,081 over the Legislature's approved figures due to increased federal grant funding. The number of FTE positions between those approved by the Legislature and agency estimated FY 1999 positions remains the same. However, unclassified temporary positions are requested to increase by 34.0, with 17.0 being funded through a Bureau of Justice Assistance (BJA) Grant for the purpose of automating criminal history records; 10.0 of the additional positions are in Investigations (with 1.0 special investigator position, 1.0 office assistant in the anti-crime/training unit, and 8.0 unclassified temporary positions are contained in the High Intensity Drug Trafficking Area Program (HIDTA) ). The remaining 6.0 positions are distributed throughout other agency programs.

**FY 1999 Supplemental Requests.** The current year estimate of State General Fund (SGF) financing reflects five supplemental appropriation requests totaling \$989,703:

- **CJIS.** The Administration/Support Services program is requesting a supplemental appropriation of \$515,473 to fund contractual services related to the operation of the Criminal Justice Information System in FY 1999.
- **Feasibility Study.** The agency request \$125,750 from the State General Fund to conduct a feasibility study of the proposal to relocate the headquarters building.
- **Pay Increase.** With input and approval of the Division of Personnel Services, a skills-based point system was created to allow KBI to recognize the scope of tasks now required of forensic scientists (\$270,384). As a result each eligible scientist was reallocated to the higher classification of Forensic Scientist III and given a pay increase of 5.0 percent (one grade, step-to step). The agency is also requesting zero shrinkage be approved due to the shortage of well-trained personnel.
- **Forensic Laboratory and Material Fee Fund.** The Laboratory is requesting \$39,028 in general fund monies to replace the anticipated shortage in the Fee Fund. The agency estimates that revenues will fall short of original projections during the current fiscal year.
- **Pittsburg Forensic Laboratory.** The Bureau requests \$39,068 in start-up costs for the Laboratory. The initial request was lower based on anticipation of private funding. To date, no private funding has surfaced.

**Staff Note:** The agency requested a supplemental appropriation of \$269,532 from the 1998 Legislature to offset increased communications costs associated with the installation of the new TCP/IP network. The Legislature deferred action and instructed the agency to resubmit the request for supplemental funding in the FY 2000 budget

**Special Revenue Funds.** The agency's current year estimate includes a net increase of \$2,065,081 from the approved budget. The majority of the increase is attributable to federal grants. Although a majority of the special revenue funds remained relatively close or slightly decreased, the **High Intensity Drug Trafficking Area (HIDTA)** project is anticipated to provide \$2,617,192 in grants monies which initiated the overall increase.

**The Governor recommends** FY 1999 operating expenditures of \$17,118,617, which is \$2,645,060 or 18.3 percent above 1998 Legislative approved amounts.

**The Governor's** recommendation includes:

- \$180,000 in supplemental funding from the State General Fund
- an amount of \$2,465,060 above the amount approved by the 1998 Legislature from all other funds (mainly federal grants)  
the recommendation includes \$400,000 from the State Budget Stabilization Fund for the Criminal Justice Information System
- an increase of 34.0 unclassified temporary positions, as requested by the agency, mainly for the purpose of automating criminal history records

**House Budget Committee Recommendation**

The House Budget Committee concurs with the Governor's recommendation.

## BUDGET COMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 2519

Bill Sec. 78

Analyst: Waller

Analysis Pg. No. 1014

Budget Page No. 287

Expenditure Summary	Agency Request FY 2000	Gov. Rec. FY 2000	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 18,682,722	\$ 16,138,159	\$ 0
Aid to Local Units	713,013	713,013	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 19,395,735	\$ 16,851,172	\$ 0
Capital Improvements	<u>438,590</u>	<u>185,000</u>	<u>769,000</u>
TOTAL	<u><u>\$ 19,834,325</u></u>	<u><u>\$ 17,036,172</u></u>	<u><u>\$ 769,000</u></u>
State General Fund:			
State Operations	\$ 14,944,080	\$ 12,111,571	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 14,944,080	\$ 12,111,571	\$ 0
Capital Improvements	<u>438,590</u>	<u>185,000</u>	<u>769,000</u>
TOTAL	<u><u>\$ 15,382,670</u></u>	<u><u>\$ 12,296,571</u></u>	<u><u>\$ 769,000</u></u>
FTE Positions	216.0	194.0	0.0
Unclassified Temp. Positions	<u>24.0</u>	<u>24.0</u>	<u>0.0</u>
TOTAL	<u><u>240.0</u></u>	<u><u>218.0</u></u>	<u><u>0.0</u></u>

### Agency Request/Governor's Recommendation

The agency requests FY 2000 operating expenditures of \$19,395,735 an increase of \$1,813,144 or 10.3 percent over its FY 1999 estimate. State General Fund expenditures increase by \$2,300,731 or 18.2 percent, from FY 1999 to FY 2000, which is attributable to requested state matching funds. All other funds decrease by \$487,587 or 9.9 percent, which is due to a decrease in the federal grant funding and assistance from the general fees fund.

**Absent the requested enhancements** the agency's request for FY 2000 totals \$17,239,050 which represents a decrease of \$343,541 from FY 1999 estimates.

**The Governor recommends** expenditures of \$16,851,175, which is \$267,445 or 1.6 percent less than FY 1999 estimated amounts. The Governor recommends no enhancements for FY 2000.

<b>FY 2000 Enhancements</b>						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b><u>Administrative/Support Services</u></b>						
Support for the Kansas Offender Registration. Prog.	\$ 50,193	\$ 50,193	2.0	\$ 0	0	0.0
Microcomputer System Support technician	30,837	30,837	1.0	0	0	0.0
Program Consultants	90,363	90,363	2.0	0	0	0.0
Law Enforcement Telecommunication Technician positions (LETT)	48,641	48,641	2.0	0	0	0.0
Training Equipment	60,000	60,000	0.0	0	0	0.0
<b>TOTAL</b>	<b>280,034</b>	<b>\$280,034</b>	<b>7.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b><u>Investigations</u></b>						
Office Assistant III	22,352	22,352	1.0	0	0	0.0
Equipment Replacement	23,879	23,879	0.0	0	0	0.0
General Operations	353,842	353,842	2.0	0	0	0.0
Major Case Investigations	130,450	130,450	0.0	0	0	0.0
Office Specialist/Crime Scene Technicians	82,866	82,866	3.0	0	0	0.0
Crime Scene Vehicles	39,120	39,120	0.0	0	0	0.0
<b>TOTAL</b>	<b>652,509</b>	<b>\$652,509</b>	<b>6.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b><u>Forensic Laboratory</u></b>						
KP & F Retirement for KBI Forensic Scientists	209,000	209,000	0.0	0	0	0.0
Office Specialist	27,622	27,622	1.0	0	0	0.0
Forensic Scientist (Chemistry)	71,687	71,687	2.0	0	0	0.0
Forensic Scientist (Latent prints)	71,687	71,687	2.0	0	0	0.0
Forensic Scientist (Firearms)	42,517	42,517	1.0	0	0	0.0
Forensic Scientist (Biology)	68,686	68,686	2.0	0	0	0.0
Laboratory Technician (Biology)	30,110	30,110	1.0	0	0	0.0
Grant Matching	513,714	703,285	0.0	0	0	0.0
<b>TOTAL</b>	<b>\$ 1,035,023</b>	<b>\$ 1,224,594</b>	<b>9.0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.0</b>
<b>TOTAL - FY 2000 Enhancement Request</b>	<b>\$ 1,967,566</b>	<b>\$ 2,157,137</b>	<b>22.0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.0</b>

**Administrative/Support Services**

- \$50,193 for 1.0 FTE Office Specialist and 1.0 FTE Office Assistant II positions in support of the Kansas Offender Registration Program
- \$30,837 for 1.0 FTE Microcomputer System Support Technician
- \$90,363 to provide 2.0 FTE Program Consultants to perform audits on the users of the Automated State wide Telecommunication and Records Access (ASTRA) system as required by KSA 74-5701.
- \$48,641 to reallocate an unclassified temporary position to 1.0 FTE Law Enforcement Telecommunication Technician (LETT) position, and an additional FTE position to assist in the support of the agency
- \$60,000 to fund the acquisition of training equipment

**The Governor does not recommend any of the above enhancements.**

### Investigations

- \$22,352 to fund 1.0 FTE Office Assistant III position for the Great Bend Office
- \$23,879 to begin a replacement program for agency weapons
- \$353,842 to be allocated towards improving General Operations within the Special Operations Division by acquiring 2.0 FTE positions and additional equipment
- \$130,450 to assist the Investigation Program's ability to conduct major case investigations
- \$82,866 to provide 3.0 FTE Office Specialist/Crime Scene Technicians for each of the KBI regional offices
- \$39,120 to fund the leasing of four crime scene vehicles

**The Governor does not recommend** any of the above enhancements.

### Laboratory

- \$209,000 to include KBI Forensic Scientists in the Kansas Police and Fire (KP & F) Retirement package
- \$27,622 to provide 1.0 FTE Office Specialist position
- \$71,687 to fund 2.0 FTE Forensic Scientist positions in the Chemistry Unit
- \$71,687 to provide 2.0 FTE Forensic Scientist positions in the Latent Fingerprints Section
- \$42,517 for 1.0 FTE Forensic Scientist position in the Criminalistics-Firearms Section
- \$68,686 to fund 2.0 FTE Forensic Scientist positions in the Biology division
- \$30,110 to provide 1.0 FTE Laboratory Technician position in the Biology division
- \$703,285 (\$513,714 from the State General Fund) in General Revenue Grant Match Funding to procure laboratory instrumentation

**The Governor does not recommend** any of the above enhancements.

### **House Budget Committee Recommendation**

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

1. The Budget Committee would like to commend the agency on the presentation of its building proposals and the utilization of more than one type of plan as well as its continued efforts to appear before the Legislature and relay its concerns regarding its problems with the lack of laboratory and overall agency space.
2. Add \$769,000 from the State General Fund for planning costs associated with relocating the agency to the former Topeka State Hospital Grounds. The Committee agrees, in principle, to the need for additional space for the KBI. During its presentations to the committee, the KBI reiterated its need for more space. Rather than continue to appeal its entire FY 2000 enhancement package (the addition of 9.0 FTE positions within the Laboratory Division), the agency focused on 4.0 FTE positions for the Great Bend Laboratory. This change in focus is not due to the fact that the other positions are not needed, but to point out that the agency has no room to house additional scientists except at the Great Bend facility. The American Society for Crime Laboratory Directors (ASCLD) has established national standards for accredited forensic laboratories. Upon its inspection of the laboratory facilities, ASCLD awarded accreditation to the lab but noted that, "...Inadequate space at the



KBI Laboratory represents a serious deficiency for current operations, a security concern, and a serious safety concern." During the agency's presentation, it presented four proposals to help alleviate the problem of inadequate space, and the three most reasonable plans, in the opinion of the Budget Committee are listed below:

<b>Plan 1</b>	<b>Total Cost</b>
<u>Addition North of existing building</u>	
1997 estimate	
Addition including land	\$ 6,937,200
Remodel existing	900,000
<b>Subtotal</b>	<b>\$ 7,837,200</b>
Inflation factor (3 years at 5 percent)	15.0%
<b>TOTAL</b>	<b>\$ 9,012,780</b>

<b>Plan 2</b>	<b>Total Cost</b>
<u>New Building West of Tyler</u>	
1997 estimate	
New Building including land	\$ 6,400,800
Remodel existing	900,000
<b>Subtotal</b>	<b>\$ 7,300,800</b>
Inflation factor (3 years at 5 percent)	15.0%
<b>TOTAL</b>	<b>\$ 8,395,920</b>

<b>Plan 3</b>	<b>Total Cost</b>
<u>Existing Buildings on TSH campus</u>	
1997 estimate	
Remodeling and additions	\$ 7,990,000
Inflation factor (3 years at 5 percent)	15.0%
<b>TOTAL</b>	<b>\$ 9,188,500</b>

\*Data provided by Division of Architectural Services

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Plan one encompasses an addition being built on the north side of the existing building with a cost of \$9,012,780. Plan two entails building a completely new building just west (across Tyler Street) of the current facility and housing the laboratory there at a cost of \$8,395,920. Plan three is the acquisition of four buildings on the former Topeka State Hospital campus (Boison, Southard, Rapaport, and Jarrent) and relocation of the agency and its divisions to TSH at a cost of \$9,188,500 with planning costs estimated at \$769,000. Plan four is to initial fund a feasibility study to relocate the KBI Headquarters to the State Complex West Campus and would include a privately built new facility, which the KBI would then lease. The Committee recommends the pursuit of proposal number three.

**BUDGET COMMITTEE REPORT**

**Agency:** Sentencing Commission

**Bill No.** 2521

**Bill Sec.** 36

**Analyst:** Waller

**Analysis Pg. No.** 1057

**Budget Page No.** 391

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 2,593,491	\$ 1,192,061	\$ 0
Aid to Local Units	4,442,205	4,442,205	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 7,035,696	\$ 5,634,266	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 7,035,696</u></u>	<u><u>\$ 5,634,266</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 1,008,344	\$ 885,312	\$ 0
Aid to Local Units	43,373	43,373	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 1,051,717	\$ 928,685	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 1,051,717</u></u>	<u><u>\$ 928,685</u></u>	<u><u>\$ 0</u></u>
FTE Positions	9.0	9.0	0.0
Unclassified Temp. Positions	<u>4.0</u>	<u>3.0</u>	<u>0.0</u>
TOTAL	<u><u>13.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The agency's estimated FY 1999 budget is \$234,030 above the Legislature's approved funding. The State General Fund estimate is a reduction of \$770 from the FY 1999 approved amount including reappropriations. All other funds for estimated FY 1999 are \$234,800 (4.1 percent above the Legislature's approved amount) which can be attributed to the Criminal Justice Information System. The authorized number of FTE positions for FY 1999 remains unchanged from the approved amount.

**The Governor recommends** expenditures of \$5,634,266 which is \$1,167,400 below legislative approved amounts. The State General Fund decreases by \$123,802 or 11.8 percent, while all other funds decrease by \$1,043,598 or 18.2 percent. The recommended State General Fund reduction reflects an adjustment to salaries and wages funded from the State General Fund (\$48,032) and a reduction in expenditures from CJIS matching funds (\$75,000), which the Governor recommends be transferred to

the Kansas Highway Patrol for FY 2000 CJIS expenditures. The recommended reduction from other funds reflects salary adjustments and a reduction in expenditure authority from the State Budget Stabilization Fund. The Governor proposes to shift \$1,300,000 from the Sentencing Commission to the Kansas Bureau of Investigation and the Kansas Highway patrol for FY 1999 and FY 2000 CJIS operational expenditures.

**House Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendations.

**BUDGET COMMITTEE REPORT**

Agency: Sentencing Commission

Bill No. 2519

Bill Sec. 81

Analyst: Waller

Analysis Pg. No. 1057

Budget Page No. 391

<u>Expenditure Summary</u>	<u>Agency Request FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 673,879	\$ 676,862	\$ 0
Aid to Local Units	7,025,573	6,800,573	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 7,699,452	\$ 7,477,435	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 7,699,452</u>	<u>\$ 7,477,435</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 311,662	\$ 340,764	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 311,662	\$ 340,764	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 311,662</u>	<u>\$ 304,764</u>	<u>\$ 0</u>
FTE Positions	9.0	9.0	0.0
Unclassified Temp. Positions	<u>4.0</u>	<u>3.0</u>	<u>0.0</u>
TOTAL	<u>13.0</u>	<u>12.0</u>	<u>0.0</u>

**Agency Request/Governor's Recommendation**

The agency's FY 2000 operating request is \$663,756 (9.4 percent) above the revised FY 1999 estimate. Requested State General Fund expenditures decrease by \$740,055 due primarily to reductions in CJIS matching funds. However, all other funds requested increased by \$1,403,811 or 48.2 percent over the revised FY 1999 estimate due to the availability of increased federal drug abuse funds.

**Absent the requested FY 2000 enhancements** requested expenditures increase by \$627,476, which is 8.9 percent above the FY 1999 estimate.

**The Governor recommends** expenditures of \$7,477,435 or 32.7 percent above the revised FY 1999 recommendation. Recommended State General Fund expenditures decrease by \$587,921, while all other funds increase by \$2,431,090 primarily due to increased federal drug abuse funding included

as aid to local units and a recommended enhancement of \$36,511. Also the Governor recommends an interagency transfer of \$300,000 to the Highway Patrol to finance CJIS operating expenditures (\$225,000 in federal grant funds and \$75,000 in state matching funds which was reduced in the Governor's FY 1999 recommendation).

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Grant Specialist	\$10,289	\$36,511	0.0	0	36,280	0.0

**FY 2000 Enhancements**

- A total of \$36,511, including \$10,289 from the State General Fund for an additional grant specialist to provide assistance with time intensive requirements of administering the various grant programs.

**The Governor recommends** \$36,280 (all from other funds) to finance 1.0 unclassified temporary position as a federal grant specialist, while eliminating 1.0 unclassified temporary CJIS Administrative Assistant position.

**House Budget Committee Recommendation**

The House Budget Committee concurs with the Governor's recommendations with the following recommendations:

1. The Budget Committee commends the agency on its valuable long term Corrections system analysis and information and its continued good work pertaining to grant funds coordination.
2. The Budget Committee acknowledges the need within the agency for its requested 1.0 FTE federal grant specialist position, and requests that the Governor consider issuing a Governor's Budget Amendment to provide state matching costs to access federal funding to finance the new position.

## HOUSE BUDGET COMMITTEE REPORTS

### OMBUDSMAN OF CORRECTIONS




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Representative Phil Kline, Chair



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Representative Shari Weber



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Representative Ed McKechnie



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Representative John Toplikar



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Representative Marti Crow

**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** Ombudsman of Corrections

**Bill No. –**

**Bill Sec. –**

**Analyst:** Little

**Analysis Pg. No.** 1036

**Budget Page No.** 141

<u>Expenditure Summary</u>	<u>Agency Estimate FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Budget Committee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 197,052	\$ 190,545	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 197,052</u>	<u>\$ 190,545</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 197,052</u></u>	<u><u>\$ 190,545</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 181,069	\$ 174,562	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 181,069</u>	<u>\$ 174,562</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 181,069</u></u>	<u><u>\$ 174,562</u></u>	<u><u>\$ 0</u></u>
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate/Governor's Recommendation**

The revised FY 1999 estimate of operating expenditures totals \$197,052, an increase \$7,490, or 3.9 percent, from the amount approved by the 1998 Legislature of \$189,562.

- Requests \$6,507 State General Fund supplemental appropriation for FY 1999
  - Reported separation payout to two employees dismissed during FY 1999 warrants supplemental funding according to the agency.
- Carried forward from FY 1998 \$983 for the Department of Corrections Inmate Benefit Fund
  - Intend to use funds for communication costs



**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** Ombudsman of Corrections

**Bill No.** 2519

**Bill Sec.** 82

**Analyst:** Little

**Analysis Pg. No.** 1036

**Budget Page No.** 141

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 225,714	\$ 198,550	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 225,714</u>	<u>\$ 198,550</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 225,714</u></u>	<u><u>\$ 198,550</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 210,714	\$ 183,550	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 210,714</u>	<u>\$ 183,550</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 210,714</u></u>	<u><u>\$ 183,550</u></u>	<u><u>\$ 0</u></u>
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

**Agency Request/Governor's Recommendation**

**Agency FY 2000 operating expenditures request** totals \$225,714 an increase of \$28,662, or 14.5 percent over the estimated FY 1999 operating expenditure amount.

- Includes \$170,164 for salaries and wages and merit increases (\$2,779)
- Absent requested enhancements, the agency's request represents a reduction of \$38 from the FY 1999 request
- Funding request includes \$15,000 from the Department of Corrections' Inmate Benefit Fund

**Agency Requested Enhancements for FY 2000**

- Request totals \$28,700

- All funding from SGF

<b>FY 2000 Enhancements</b>						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Communications Upgrade	\$ 12,100	\$ 12,100	0.0	\$ 0	\$ 0	0.0
Capital Outlay	16,600	16,600	0.0	0	0	0.0
<b>TOTAL - FY 2000 Enhancement Request</b>	<b>\$ 28,700</b>	<b>\$ 28,700</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0</b>

The Governor recommends funding of \$198,550 for operating expenditures, an increase of 4.2 percent

- \$171,700 for salaries and wages, including \$4,410 for the 3.5 percent unclassified merit pool
- \$2,500 for capital outlay
- \$15,000 from the off-budget Department of Corrections' Inmate Benefits Fund.

### Budget Committee Recommendation

The Committee concurs with the Governor's recommendations, with the following comments:

1. The Budget Committee encourages the agency to explore the option of using video conferencing capabilities to hear inmate complaints. Video capabilities are available through the Department of Corrections and the Department of Education.
2. The Budget Committee reviewed the agency's inmate complaint information and continues to encourage the agency to visit each of the correctional facilities once per year.
3. The Budget Committee intends to monitor the agency's statistics regarding the volume of inmate complaints received and acted upon. The Governor removed two of the three ombudsmen from their positions in August and only one ombudsman, the Chief Ombudsman, has been filled. The other position has remained vacant since August 1998. The agency is directed to provide its monthly statistical report to the Legislative Research Department. Additionally, the agency will be asked to report to the Joint Committee on Corrections and Juvenile Justice Oversight on caseloads and disposition of complaints during the 1999 interim.

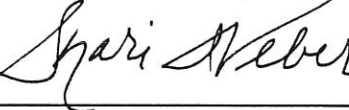
# HOUSE BUDGET COMMITTEE REPORTS

## EMERGENCY MEDICAL SERVICES BOARD



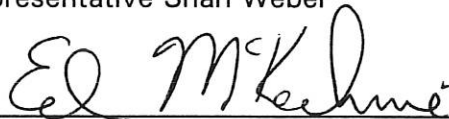
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Representative Phil Kline, Chair



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Representative Shari Weber



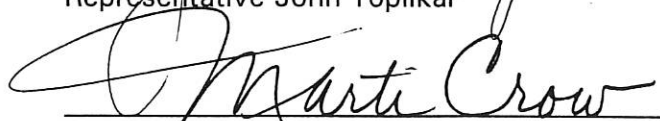
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Representative Ed McKechnie



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Representative John Toplikar



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Representative Marti Crow

## HOUSE BUDGET COMMITTEE REPORT

**Agency:** Emergency Medical Services Board

**Bill No. –**

**Bill Sec. –**

**Analyst:** Chapman

**Analysis Pg. No.** 1069

**Budget Page No.** 167

<u>Expenditure Summary</u>	<u>Agency Estimate FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Budget Comm. Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 923,657	\$ 904,785	\$ 0
Aid to Local Units	<u>100,000</u>	<u>100,000</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$ 1,023,657</u></b>	<b><u>\$ 1,004,785</u></b>	<b><u>\$ 0</u></b>
<b>State General Fund:</b>			
State Operations	\$ 776,681	\$ 757,486	\$ 0
Aid to Local Units	<u>100,000</u>	<u>100,000</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$ 876,681</u></b>	<b><u>\$ 857,486</u></b>	<b><u>\$ 0</u></b>
FTE Positions	13.0	13.0	0.0
Unclassified Temp. Positions	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u>15.0</u></b>	<b><u>15.0</u></b>	<b><u>0.0</u></b>

### Agency Overview

The Emergency Medical Services Board regulates ambulance services and attendants in Kansas. Its duties include issuing permits and inspecting ambulance services operating in the state, examining and certifying ambulance attendants, training and certifying emergency medical service instructors, approving emergency medical service training programs and continuing education courses, operating an emergency communications system in more than 50 Kansas counties, and monitoring use of state grants to four regional emergency medical service councils covering the state.

### Agency Estimate/Governor's Recommendation

The current year estimate of \$1,023,657 is \$160,750 more than the amount approved by the 1998 Legislature. The State General Fund estimate of \$876,681 is an increase of \$16,274 from the approved amount. That amount will be used for Kansas Savings Incentive Plan (KSIP) expenditures. Other changes in expenditure requested by the agency result from expenditure of the remainder of a \$250,000 federal grant for Emergency Medical Services for Children, which was received in FY 1998. Current year funding continues the Board's staff of 13.0 FTE positions plus two unclassified temporary positions, a Trainer and a Secretary II, who work with the Emergency Medical Services for Children Program at a cost of \$59,280.

**Staff Note:** The FY 1999 State General Fund appropriation contained in 1998 S.B. 495 is actually \$68,094 higher than the amount the Legislature intended to approve due to a posting error.

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**Governor's Recommendation.** The Governor recommends \$1,004,785 for FY 1999, of which \$857,486 (which is \$18,872 below the agency's request) would be financed from the SGF and includes \$100,000 for Emergency Medical Services Regional Council funding.

### **House Budget Committee Recommendation**

The House Budget Committee concurs with the Governor's recommendation, with the following comment:

1. The Budget Committee requests a Governor's Budget Amendment of \$10,100 to provide funding for operations and travel, including \$3,300 for travel and mileage, \$2,000 for telephone costs, \$1,000 for central duplicating costs and \$1,200 for advertising costs incurred from hiring a new administrator, and \$2,600 for Kansas Register publication of regulations pertaining to 1998 S.B. 535 (law) which related to the agency's powers and duties, including regulation of attendants, instructor coordinators, and training officers.

## HOUSE BUDGET COMMITTEE REPORT

**Agency:** Emergency Medical Services Board

**Bill No.** 2519

**Bill Sec.** 80

**Analyst:** Chapman

**Analysis Pg. No.** 1069

**Budget Page No.** 167

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00	House Budget Comm. Adjustments
<b>All Funds:</b>			
State Operations	\$ 960,429	\$ 773,162	\$ 0
Aid to Local Units	68,094	68,094	0
<b>TOTAL</b>	<b>\$ 1,028,523</b>	<b>\$ 841,256</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 957,929	\$ 770,662	\$ 0
Aid to Local Units	68,094	68,094	0
<b>TOTAL</b>	<b>\$ 1,026,023</b>	<b>\$ 838,756</b>	<b>\$ 0</b>
FTE Positions	15.0	13.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>15.0</b>	<b>13.0</b>	<b>0.0</b>

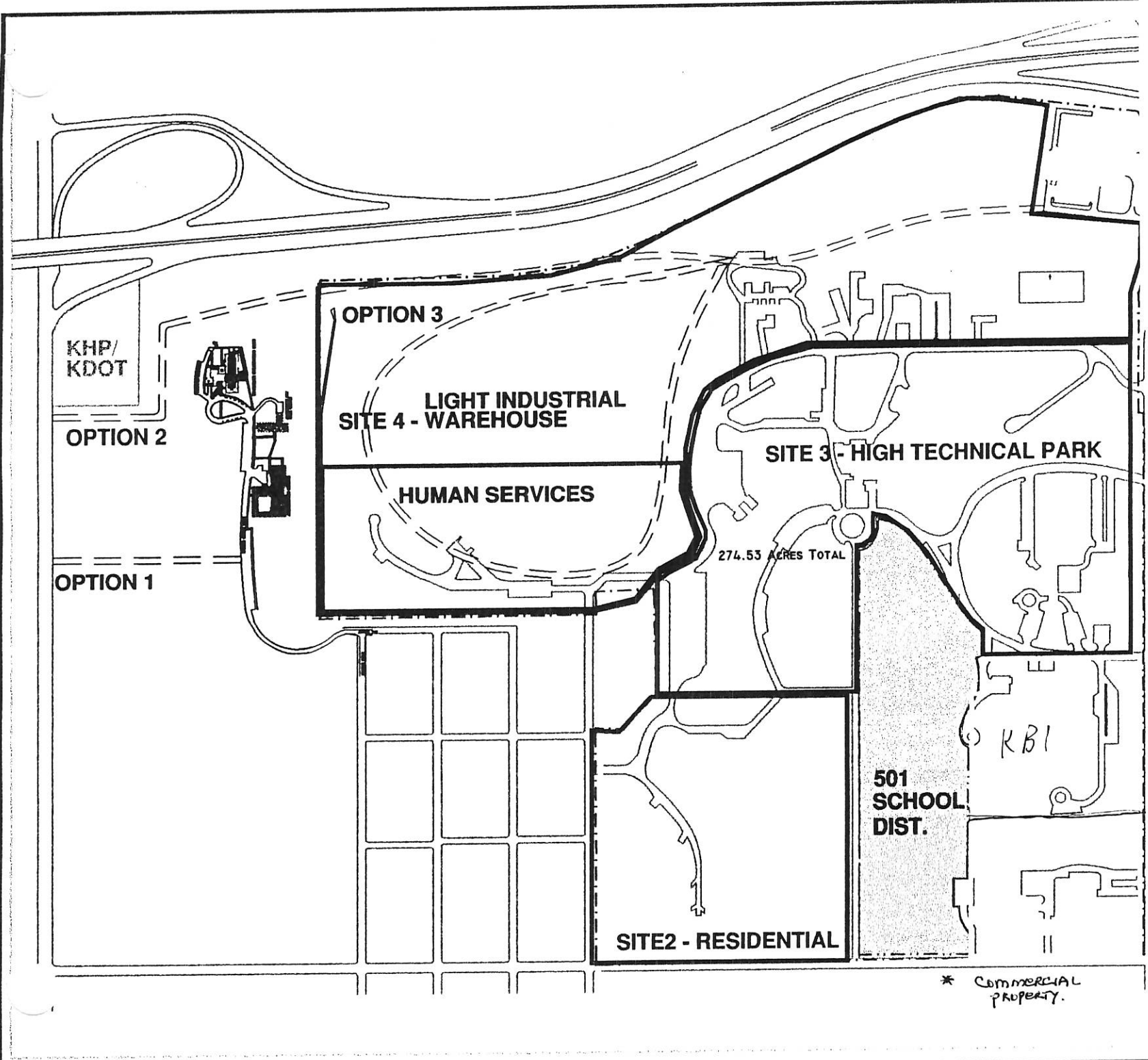
### Agency Request/Governor's Recommendation

The agency requests \$1,028,523 for FY 2000, which is an increase of \$4,866, or 0.5%, from the current year. The most significant increase is \$149,342, or 17.0%, which is being requested from the State General Fund. The decrease in all other funds is due to the absence of a \$250,000 federal grant for Emergency Services for Children which the agency received in FY1998 and partially expended in FY 1999. The agency requests seven enhancements totaling \$161,613 and 2.0 FTE positions. The enhancements include: Statewide Data Collection (Programmer II), Staff Development Specialist I, CPR/Code Blue Examination Station, Examiners Workshop, Modification of Instructor Examinations, Cellular Telephones, and Computer Programming. Absent requested FY 2000 enhancements, the agency's request would represent a decrease of \$156,748 or 15.3 percent, from FY 1999.

**Governor's Recommendation.** The Governor recommends expenditures of \$841,256 for FY 2000. The Governor does not recommend any of the requested enhancements.

### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation.



Attachment 9-1  
 House Appropriations Committee  
 February 22, 1999

STATE OF KANSAS



**STATE COMPLEX WEST  
 SITE ASSESSMENT PLAN**

**DIVISION OF FACILITIES MANAGEMENT**  
 JIM REARDON, DIRECTOR

900 SW JACKSON, ROOM 683 TOPEKA, KANSAS 66612 (913) 298-1318 FAX (913) 298-3456



**COMPARISON OF APPROPRIATIONS RECOMMENDATIONS**  
 Reflects House Committee Action as of February 19, 1999  
 FY 2000

**STATE GENERAL FUND**

Function	Governor's Recommendation*	House Committee Recommendation	Change From Governor
General Government	\$278,226,698	\$277,716,210	(\$510,488)
Human Resources	755,182,099	759,432,099	4,250,000
Education	2,903,389,547	2,903,270,738	(118,809)
Public Safety	297,304,983	297,804,983	500,000
Agriculture/Natural Res.	33,776,047	33,776,047	0
Transportation	11,182,000	11,182,000	0
Capital Improvements	140,270,510	140,270,510	0
<b>TOTAL - State General Fund</b>	<b>\$4,419,331,884</b>	<b>\$4,423,452,587</b>	<b>\$4,120,703</b>

**ALL FUNDS**

Function	Governor's Recommendation*	House Committee Recommendation	Change From Governor
General Government	\$974,624,325	\$975,113,837	\$489,512
Human Resources	2,235,631,563	2,245,090,472	9,458,909
Education	4,165,321,669	4,164,947,319	(374,350)
Public Safety	372,516,658	373,016,658	500,000
Agriculture/Natural Res.	147,879,405	147,879,405	0
Transportation	514,212,172	514,212,172	0
Capital Improvements	618,307,154	618,807,154	500,000
<b>TOTAL - All Funds</b>	<b>\$9,028,492,946</b>	<b>\$9,039,067,017</b>	<b>\$10,574,071</b>

**FTE POSITIONS**

Function	Governor's Recommendation*	House Committee Recommendation	Change From Governor
General Government	5,462.5	5,496.5	34.0
Human Resources	8,700.0	8,700.0	0.0
Education	16,350.4	16,356.5	6.1
Public Safety	4,942.3	4,941.3	(1.0)
Agriculture/Natural Res.	1,203.0	1,203.0	0.0
Transportation	3,118.5	3,118.5	0.0
<b>TOTAL - FTE Positions</b>	<b>39,776.7</b>	<b>39,815.8</b>	<b>39.1</b>

\*Reflects Governor's Budget Amendments Submitted as of February 19, 1999

Attachment 10-1  
 House Appropriations Committee  
 February 22, 1999



**COMPARISON OF APPROPRIATIONS RECOMMENDATIONS**  
 Reflects House Committee Action as of February 19, 1999  
 FY 1999

**STATE GENERAL FUND**

Function	Governor's Recommendation*	House Committee Recommendation	Change From Governor
General Government	\$291,819,956	\$291,769,956	(\$50,000)
Human Resources	739,833,409	739,833,409	0
Education	2,754,510,871	2,754,510,871	0
Public Safety	289,199,008	289,199,008	0
Agriculture/Natural Res.	32,755,069	32,755,069	0
Transportation	10,994,912	10,994,912	0
Capital Improvements	104,196,893	104,196,893	0
<b>TOTAL - State General Fund</b>	<b>\$4,223,310,118</b>	<b>\$4,223,260,118</b>	<b>(\$50,000)</b>

**ALL FUNDS**

Function	Governor's Recommendation*	House Committee Recommendation	Change From Governor
General Government	\$981,139,894	\$981,139,894	\$0
Human Resources	2,177,908,861	2,177,908,861	0
Education	4,040,374,790	4,040,374,790	0
Public Safety	374,977,566	374,977,566	0
Agriculture/Natural Res.	144,916,646	144,916,646	0
Transportation	499,451,356	499,451,356	0
Capital Improvements	602,576,263	602,576,263	0
<b>TOTAL - All Funds</b>	<b>\$8,821,345,376</b>	<b>\$8,821,345,376</b>	<b>\$0</b>

**FTE POSITIONS**

Function	Governor's Recommendation*	House Committee Recommendation	Change From Governor
General Government	5,435.8	5,435.8	0.0
Human Resources	8,606.0	8,606.0	0.0
Education	18,316.1	18,316.1	0.0
Public Safety	4,905.3	4,905.3	0.0
Agriculture/Natural Res.	1,191.5	1,191.5	0.0
Transportation	3,129.5	3,129.5	0.0
<b>TOTAL - FTE Positions</b>	<b>41,584.2</b>	<b>41,584.2</b>	<b>0.0</b>

\*Reflects Governor's Budget Amendments Submitted as of February 19, 1999

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**COMPARISON OF APPROPRIATIONS RECOMMENDATIONS**

Reflects House Committee Action as of February 19, 1999  
FY 2000

**STATE GENERAL FUND**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	\$125,668,045	\$125,668,045	\$0
Public Safety	102,024,886	102,024,886	0
Dept. of Administration/KPERS	24,907,527	24,907,527	0
KDHE/Aging	180,365,083	180,365,083	0
Regents	558,360,772	558,241,963	(118,809)
Revenue/Commerce	36,939,386	35,281,275	(1,658,111)
Judicial Agencies	90,711,740	91,859,363	1,147,623
Other Education Agencies	24,168,128	24,168,128	0
Department of Transportation	11,182,000	11,182,000	0
DOC & Correctional Institutions	195,280,097	195,780,097	500,000
Department of Education	2,320,860,647	2,320,860,647	0
Agriculture Agencies	33,776,047	33,776,047	0
SRS & State Hospitals	574,817,016	579,067,016	4,250,000
Fee Boards	0	0	0
Capital Improvements	140,270,510	140,270,510	0
<b>Total SGF Expenditures</b>	<b>\$4,419,331,884</b>	<b>\$4,423,452,587</b>	<b>\$4,120,703</b>

**ALL FUNDS**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	\$217,640,755	\$217,640,755	\$0
Public Safety	164,062,261	164,062,261	0
Dept. of Administration/KPERS	326,209,027	326,209,027	0
KDHE/Aging	677,202,794	677,202,794	0
Regents	1,295,833,124	1,295,458,774	(374,350)
Revenue/Commerce	320,926,180	320,268,069	(658,111)
Judicial Agencies	96,094,969	97,242,592	1,147,623
Other Education Agencies	275,519,835	275,519,835	0
Department of Transportation	514,212,172	514,212,172	0
DOC & Correctional Institutions	208,454,397	208,954,397	500,000
Department of Education	2,593,968,710	2,593,968,710	0
Agriculture Agencies	147,879,405	147,879,405	0
SRS & State Hospitals	1,558,428,769	1,567,887,678	9,458,909
Fee Boards	13,753,394	13,753,394	0
Capital Improvements	618,307,154	618,807,154	500,000
<b>Total Expenditures</b>	<b>\$9,028,492,946</b>	<b>\$9,039,067,017</b>	<b>\$10,574,071</b>

**FTE POSITIONS**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	533.8	533.8	0.0
Public Safety	1,889.8	1,889.8	0.0
Dept. of Administration/KPERS	1,217.4	1,217.4	0.0
KDHE/Aging	1,927.6	1,927.6	0.0
Regents	15,700.4	15,706.5	6.1
Revenue/Commerce	1,525.5	1,525.5	0.0
Judicial Agencies	1,965.0	1,999.0	34.0
Other Education Agencies	441.5	441.5	0.0
Department of Transportation	3,118.5	3,118.5	0.0
DOC & Correctional Institutions	3,052.5	3,051.5	(1.0)
Department of Education	208.5	208.5	0.0
Agriculture Agencies	1,203.0	1,203.0	0.0
SRS & State Hospitals	6,772.4	6,772.4	0.0
Fee Boards	220.8	220.8	0.0
<b>Total FTE Positions</b>	<b>39,776.7</b>	<b>39,815.8</b>	<b>39.1</b>

\*Reflects Governor's Budget Amendments Submitted as of February 19, 1999

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**COMPARISON OF APPROPRIATIONS RECOMMENDATIONS**  
 Reflects House Committee Action as of February 19, 1999  
 FY 1999

**STATE GENERAL FUND**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	\$123,444,536	\$123,444,536	\$0
Public Safety	101,788,564	101,788,564	0
Dept. of Administration/KPERS	47,032,392	47,032,392	0
KDHE/Aging	179,214,305	179,214,305	0
Regents	538,814,023	538,814,023	0
Revenue/Commerce	33,451,937	33,451,937	0
Judicial Agencies	87,891,091	87,841,091	(50,000)
Other Education Agencies	23,886,973	23,886,973	0
Department of Transportation	10,994,912	10,994,912	0
DOC & Correctional Institutions	187,410,444	187,410,444	0
Department of Education	2,191,809,875	2,191,809,875	0
Agriculture Agencies	32,755,069	32,755,069	0
SRS & State Hospitals	560,619,104	560,619,104	0
Fee Boards	0	0	0
Capital Improvements	104,196,893	104,196,893	0
<b>Total SGF Expenditures</b>	<b>\$4,223,310,118</b>	<b>\$4,223,260,118</b>	<b>(\$50,000)</b>

**ALL FUNDS**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	\$216,517,643	\$216,517,643	\$0
Public Safety	173,488,526	173,488,526	0
Dept. of Administration/KPERS	335,499,895	335,499,895	0
KDHE/Aging	657,736,995	657,736,995	0
Regents	1,317,873,094	1,317,873,094	0
Revenue/Commerce	321,529,156	321,529,156	0
Judicial Agencies	94,224,958	94,224,958	0
Other Education Agencies	259,831,169	259,831,169	0
Department of Transportation	499,451,356	499,451,356	0
DOC & Correctional Institutions	201,489,040	201,489,040	0
Department of Education	2,462,670,527	2,462,670,527	0
Agriculture Agencies	144,916,646	144,916,646	0
SRS & State Hospitals	1,520,171,866	1,520,171,866	0
Fee Boards	13,368,242	13,368,242	0
Capital Improvements	602,576,263	602,576,263	0
<b>Total Expenditures</b>	<b>\$8,821,345,376</b>	<b>\$8,821,345,376</b>	<b>\$0</b>

**FTE POSITIONS**

	Governor's Recommendation*	House Committee Recommendation	Change From Governor
Legislative & Elected Officials	535.8	535.8	0.0
Public Safety	1,874.8	1,874.8	0.0
Dept. of Administration/KPERS	1,199.4	1,199.4	0.0
KDHE/Aging	1,818.6	1,818.6	0.0
Regents	17,665.1	17,665.1	0.0
Revenue/Commerce	1,527.5	1,527.5	0.0
Judicial Agencies	1,956.0	1,956.0	0.0
Other Education Agencies	442.5	442.5	0.0
Department of Transportation	3,129.5	3,129.5	0.0
DOC & Correctional Institutions	3,030.5	3,030.5	0.0
Department of Education	208.5	208.5	0.0
Agriculture Agencies	1,191.5	1,191.5	0.0
SRS & State Hospitals	6,787.4	6,787.4	0.0
Fee Boards	217.1	217.1	0.0
<b>Total FTE Positions</b>	<b>41,584.2</b>	<b>41,584.2</b>	<b>0.0</b>

\*Reflects Governor's Budget Amendments Submitted as of February 19, 1999

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