

Approved: 4/30/99
Date

MINUTES OF THE SENATE WAYS AND MEANS.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on March 23, 1999 in Room 123S of the Capitol.

All members were present except:

Committee staff present: Alan Conroy, Legislative Research Department
Debra Hollon, Legislative Research Department
Rae Anne Davis, 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:

Others attending: See attached list.

Senator Ranson read from the Subcommittee Report on Ombudsman of Corrections. (Attach. 1).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the adjustments and comments in items 1 through 5 on pages 1-6 and 1-7.

Senator Ranson moved and Senator Feleciano seconded the adoption of the Subcommittee Report on Ombudsman of Corrections. The motion carried on a voice vote.

Senator Ranson read from the Subcommittee Report on the Emergency Medical Services Board. (Attach 2).

The Subcommittee concurred with the Governor for Fiscal Year 1999 with the comments and adjustments in item 1 on page 2-3.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the adjustments and comments in items 1 through 5 on pages 2-3.

It was pointed out that the word "expend" should be replaced with "exceed" in the ninth row of item 3 on page 2-6.

It was moved by Senator Ranson and seconded by Senator Downey to amend item 6 on page 2-6 to say that the Subcommittee recommends the expenditure authority for the \$249,999 federal grant money. The motion carried on a voice vote.

It was moved by Senator Ranson and seconded by Senator Downey to approve the Subcommittee Report on the Emergency Medical Services Board. The motion carried on a voice vote.

Senator Ranson read from the Subcommittee Report on the Office of the Adjutant General. (Attach. 3).

The Subcommittee concurred with the Governor for Fiscal Year 1999 with the observations in item 1 on page 3-3.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the adjustments and observations in items 1, 2 and 3 on pages 3-8 and 3-9.

It was moved by Senator Ranson and seconded by Senator Feleciano to amend the Subcommittee Report to include a request for a report to better explain funding of weather-related disasters. The motion to amend carried on a voice vote.

It was moved by Senator Ranson and seconded by Senator Feleciano to adopt the Subcommittee Report on the Office of the Adjutant General as amended. The motion carried on a voice vote.

Senator Ranson read from the Subcommittee Report on the Parole Board. (Attach. 4).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the recommendations in items 1 and 2 on pages 4-6 and 4-7.

It was moved by Senator Ranson and seconded by Senator Feleciano that the Subcommittee Report on the Parole Board be adopted. The motion carried on a voice vote.

Senator Morris read from the Subcommittee Report on the Kansas Highway Patrol. (Attach. 5).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the recommendations in items 1 through 8 on pages 5-8, 5-9 and 5-10.

A memo on the Motor Vehicle Fund Assumptions was handed out by Walt Darling, of the Highway Patrol Fiscal Technical Services. (Attach. 6).

It was moved by Senator Jordan and seconded by Senator Salisbury to amend the Subcommittee Report by adding a provision to transfer \$1.2 million on March 1 in Fiscal Year 2000 into the State General Fund. The motion to amend carried on a voice vote.

Senator Salmans questioned whether the Highway Patrol could tell EMS that they could use 800 megahertz equipment only.

Highway Superintendent Don Brownlee said that the Patrol did not have the power to mandate this but the federal government is starting to restrict the low-band frequencies and somewhere down the road the equipment will no longer be available.

Senator Salmans moved and Senator Ranson seconded the motion that the Subcommittee Report be amended to include Superintendent Brownlee's explanation. The motion to amend carried on a voice vote.

It was moved by Senator Morris and seconded by Senator Gilstrap that the Subcommittee Report on the Highway Patrol be adopted as amended. The motion carried on a voice vote.

Senator Morris read from the Subcommittee Report on the Office the State Fire Marshal. (Attach. 7).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the observations and adjustments in items 1 through 5 on pages 7-7 and 7-8.

It was moved by Senator Salisbury and seconded by Senator Morris that a provision be added to the Subcommittee Report that the possibility of a transfer from the Fire Marshal fee fund be looked at during Omnibus. The motion to amend carried on a voice vote.

It was moved by Senator Morris and seconded by Senator Gilstrap that the Subcommittee Report on the State Fire Marshal be adopted as amended. The motion carried on a voice vote.

Senator Lawrence read from Subcommittee Report on the Kansas Bureau of Investigation. (Attach. 8).

The Subcommittee concurred with the Governor for Fiscal Year 1999 with the adjustment on page 8-3.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the adjustments and observations in items 1 through 5 on pages 8-10 and 8-11.

It was moved by Senator Petty and seconded by Senator Lawrence to amend the language in item 3, starting on line 2 of the Subcommittee Report to read: The Subcommittee also believes that *it appears that the relocation of the KBI to the Topeka State Hospital campus is may be the best solution to solve that problem fit for their needs. However, in consideration of current planning, for TSH property refer to item 1*, the Subcommittee recommends delaying the decision on relocation of the agency until the land plan is complete.

The motion to amend carried on a voice vote.

It was moved by Senator Lawrence and seconded by Senator Petty that the Subcommittee Report on the KBI be adopted as amended. The motion carried on a voice vote.

Senator Downey read from the Subcommittee Report on the Sentencing Commission. (Attach. 9 & 10).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the adjustments in items 1 through 4 on pages 9-6 and 9-7.

It was moved by Senator Downey and seconded by Senator Ranson to adopt the Subcommittee Report on the Sentencing Commission. The motion carried on a voice vote.

A copy of information on the Kansas Criminal Justice Coordinating Council was distributed. (Attach. 11).

Senator Morris read from the Subcommittee Report on Mental Health Institutions. (Attach. 12).

The Subcommittee concurred with the Governor for Fiscal Year 1999.

For Fiscal Year 2000, the Subcommittee concurred with the Governor with the notations in items 1 through 3 on pages 12-8 and 12-9.

It was moved by Senator Morris and seconded by Senator Jordan that the Subcommittee Report be amended to include a request to the Department of Administration Division of Personnel Services to review the concerns listed in item 2-b on page 12-8a and returned at Omnibus. The motion to amend carried on a voice vote.

It was moved by Senator Morris and seconded by Senator Jordan that the Subcommittee Report be adopted as amended. The motion carried on a voice vote.

Senator Morris read from the Subcommittee Report on SRS-Community Mental Health Services and MHDD Administration. (Attach. 13).

SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/23/99

NAME	REPRESENTING
Paul m. Klotz	Association of CMHCs of Kansas, Inc.
Marc Hamann	Div. of the Budget
Doug Farmer	DOB
Steve Worthington	KDOT
Algebra Prideoaux	FHSU
Chuck Budahl	Adjutant General Dept
Janine Harper	Adjutant General
Donna	KHP
Donna	KHP
WALT DARLING	HIGHWAY PATROL
Carol Fusaro	Ks Sentencing Commission
MARK WENDLAND	DOAS
Barbara Schilliney	DOAS
Terry Knowles	KBI
Marsha Pappas	KBI
Ryann Neal	Tire Marshal
Elena Gunn	KSFm
Uyema Star	Federico Consulting
Bill Watts	KDOT

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SENATE WAYS AND MEANS COMMITTEE GUEST LIST

DATE: 3/23/99

NAME	REPRESENTING
ERIC Sexton	W SU
DAVE PETERSON	K-STATE
DAVID LAKE	Bd. of EMS.
Barbara Walden-Hill	Bd of EMS
B. Manani	DoA
Ron Luber	DoA
✓ GWEN SIMS	Ombudsman
Paul Jones	KSC
Kevin A. Sh...	KSC
[Signature]	Department for Corrections
Ken Baker	Ks. Governmental Consultants

HOUSE BUDGET COMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 1036

Budget Page No. 141

Expenditure Summary	Agency Estimate FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
All Funds:			
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
TOTAL	<u><u>\$ 197,052</u></u>	<u><u>\$ 190,545</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
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
TOTAL	<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
TOTAL	<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

Senate Ways and Means Committee

Date

3/23/99

Attachment # 1-1

Staff Note: The Governor terminated the Chief Ombudsman and one Associate Ombudsman in August 1999. The agency does have significant separation payment expenses totaling \$7,850. However, the Associate Ombudsman position, budgeted for \$34,173, has not been filled and the agency may experience SGF savings in the current fiscal year.

Salaries and Wages

- Request for salaries and wages total \$176,144 for 4.0 FTE.

The Governor recommends FY 1999 expenditures of \$174,562 from the State General Fund and does not recommend a supplemental appropriation.

Budget Committee Recommendation

The Committee concurs with the Governor's recommendation.

House Committee Action

Concur.

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SENATE SUBCOMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. -

Bill Sec. -

Analyst: Little

Analysis Pg. No. 1036

Budget Page No. 141

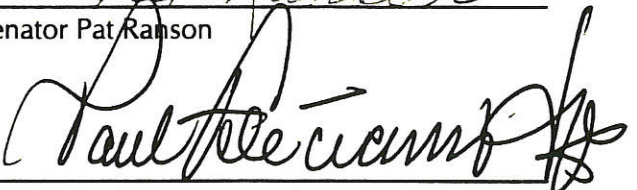
<u>Expenditure Summary</u>	<u>Agency Estimate FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 197,052	\$ 190,545	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	\$ 197,052	\$ 190,545	\$ 0
Capital Improvements	0	0	0
TOTAL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

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation.



 Senator Pat Ranson



 Senator Paul Feleciano Jr.

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
All Funds:			
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
TOTAL	<u><u>\$ 225,714</u></u>	<u><u>\$ 198,550</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
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
TOTAL	<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
TOTAL	<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

FY 2000 Enhancements						
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
TOTAL - FY 2000 Enhancement Request	\$ 28,700	\$ 28,700	0.0	\$ 0	\$ 0	0.0

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 Committee Action

Concur.

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SENATE SUBCOMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. 326

Bill Sec. 82

Analyst: Little

Analysis Pg. No. 1036

Budget Page No. 141

<u>Expenditure Summary</u>	<u>Agency Request FY 00</u>	<u>Gov. Rec. FY 00</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 225,714	\$ 198,550	\$ (5,349)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 225,714	\$ 198,550	\$ (5,349)
Capital Improvements	0	0	0
TOTAL	<u>\$ 225,714</u>	<u>\$ 198,550</u>	<u>\$ (5,349)</u>
State General Fund:			
State Operations	\$ 210,714	\$ 183,550	\$ (5,349)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 210,714	\$ 183,550	\$ (5,349)
Capital Improvements	0	0	0
TOTAL	<u>\$ 210,714</u>	<u>\$ 183,550</u>	<u>\$ (5,349)</u>
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>

Senate Subcommittee Recommendations

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

1. Delete \$5,349 all SGF, to remove the Governor's pay plan, including step movement, a 3.5 percent unclassified merit pool, and the 1.0 percent classified base salary adjustment.
2. The subcommittee respectfully requests the Governor submit a budget amendment to provide \$1,766 funding for network connection costs. The agency reports that when the Attorney General's offices located in the Jayhawk Tower relocates to the Memorial Building, the Ombudsman will be required to pay more for network

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connection costs. The agency requested the funding, but the Governor did not recommend it. The Subcommittee notes the agency received surplus computers from the Department of Corrections, but other information technology issues remain. For example, the Chief Ombudsman reports she is using a personal laser printer because the agency does not have one.

3. The Governor terminated the Chief Ombudsman and one Associate Ombudsman in August 1998, and although the Governor subsequently appointed the current Chief Ombudsman in the same month, the associate position has not been filled. The agency maintained the salary for the unfilled position to cover separation pay issues and some information technology needs. The agency reports it is seeking a new associate ombudsman.
4. Attached is the agency's reported caseload of complaints for FY 1998 and the first six months in FY 1999. The Subcommittee notes the new Chief Ombudsman assumed the office in August 1998.
5. The Subcommittee recommends that due to information technology issues, the transition of leadership within the agency, and efforts to fill the open position, the Ombudsman budget related to these issues be reviewed at Omnibus.



Senator Pat Ranson



Senator Paul Feleciano Jr.

HOUSE BUDGET COMMITTEE REPORT

Agency: Emergency Medical Services Board

Bill No.—

Bill Sec. —

Analyst: Chapman

Analysis Pg. No. 1069

Budget Page No. 167

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

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.

Senate Ways and Means Committee

Date 3/23/99

Attachment # 2-1

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 include \$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.

SENATE SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board **Bill No.** **Bill Sec.**
 Analyst: Chapman **Analysis Pg. No.** 1069 **Budget Page No.** 167

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

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Agency Est./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 outlined in the table above. 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.

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.

Senate Subcommittee Recommendation

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

1. The Subcommittee requests a Governor's Budget Amendment for the agency's request of \$10,100 to be restored 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 S.B. 535 (1998), which updated EMS training practices to reflect changes in federal training criteria. Travel and mileage increases are due to increased investigations and the necessity of holding three public meetings which pertain to S.B. 535.



Senator Pat Ranson, Chair



Senator Christine Downey

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

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

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.

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SENATE SUBCOMMITTEE 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 Req. FY 00</u>	<u>Gov. Rec. FY 00</u>	<u>Senate Subcommittee Adjustments*</u>
All Funds:			
State Operations	\$ 960,429	\$ 773,162	\$ 10,075
Aid to Local Units	\$ 68,094	\$ 68,094	\$ 0
TOTAL	<u>\$ 1,028,523</u>	<u>\$ 841,256</u>	<u>\$ 10,075</u>
State General Fund:			
State Operations	\$ 957,929	\$ 770,662	\$ 10,075
Aid to Local Units	\$ 68,094	\$ 68,094	\$ 0
TOTAL	<u>\$ 1,026,023</u>	<u>\$ 838,756</u>	<u>\$ 10,075</u>
FTE Positions	15.0	13.0	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>15.0</u>	<u>13.0</u>	<u>0.0</u>

* Part of the adjustment reflects deletion of the Governor's recommended employee pay plan.

Agency Req./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.

Governor's Recommendation. The Governor recommends expenditures of \$841,256 for FY 2000.

Absent requested FY 2000 enhancements, the agency's request would represent a decrease of \$156,748 or 15.3 percent, from FY 1999.

2.5

Senate Subcommittee Recommendation

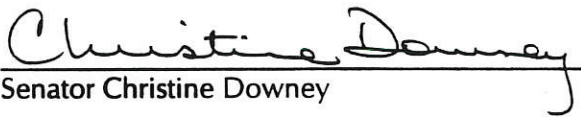
The Senate Subcommittee concurs with the Governor's recommendation, with the following comments and adjustments:

1. Delete \$21,831 based on the recommendation to delete funding for the Governor's recommended employee pay plan adjustments (3.5 percent unclassified merit pool, 2.5 percent classified step movement, 1.0 percent classified base salary adjustment, and longevity bonus payments).
2. The Subcommittee notes that the Kansas Department of Transportation misjudged the number 800 megahertz communications towers that would need to be installed, particularly in Western Kansas, and have had to install more at greater cost than forecasted.
3. The Subcommittee questions mandating the use of any one specific system of communication and notes that each community has its own system of emergency services communications ranging from the old 400 megahertz system to cellular phones to the new 800 megahertz system. This has resulted in an unfunded mandate on local emergency medical services. The Subcommittee also notes with concern the issue of 800 megahertz communications towers being installed at a faster rate than the agency can pay for telephone costs associated with using them in addition to telephone costs for the 400 megahertz system. The Subcommittee recognizes that the agency may expend the FY 2000 budget recommendation because of more communications towers being installed than expected and because of an increase in the number of investigations and educational program and technical assistance requests.
4. The Subcommittee supports of the coordination efforts between the Emergency Medical Services' (EMS) mission and the Kansas/EMS Trauma System's plan and encourages a further study of how the EMS and Trauma can become integrated and provide a seamless system of emergency and trauma care.
5. The Subcommittee heard testimony from members of the four Regional Councils who expressed their concern in recruiting and training volunteers.
6. The Subcommittee notes that the agency has recently received a federal grant for Emergency Services for Children in the amount of \$249,999, and to account for that, a technical adjustment in the form of a Governor's Budget Amendment should be made.
7. The Subcommittee encourages better communication between the new EMS Board President, the new EMS Board Administrator, and the four Regional Councils. The Subcommittee also encourages continued solicitation of input from Regional Council members.
8. The Subcommittee notes the usefulness of the increase in the Regional Councils' grant amount of \$25,000. The Regional Councils used the extra grant amount to provide continued funding to an Emergency Medical Dispatch course and financial commitment to a new Emergency Medical Services Directors workshop that gave substantial information to service directors.

9. Add \$31,906 above the Governor's recommendation for Regional Councils grants. The Subcommittee is confident that FY 1999 grants were for valuable services and training.



Senator Pat Ranson, Chair



Senator Christine Downey

SENATE WAYS AND MEANS SUBCOMMITTEE

Adjutant General

Parole Board

Pat Ranson

Senator Pat Ranson, Chair

Paul Feleciano, Jr.

Senator Paul Feleciano, Jr.

*Senate Ways & Means
3-23-99
Attach 3*

BUDGET COMMITTEE REPORT

Agency: Adjutant General

Bill No. –

Bill Sec. –

Analyst: Waller

Analysis Pg. No. 989

Budget Page No. 1

Expenditure Summary	Agency Estimate FY 1999	Gov. Rec. FY 1999	House Budget Committee Adjustments
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

Senate Ways and Means Committee

Date

3/23/99

Attachment #

~~3-1~~ 3-2

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.

House Committee Recommendation

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

SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. -

Bill Sec. -

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>Senate Subcommittee 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	4,519	4,519	0
Subtotal - Operating	\$ 27,785,230	\$ 32,292,278	\$ 0
Capital Improvements	2,621,910	2,621,910	0
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	4,519	4,519	0
Subtotal - Operating	\$ 4,035,812	\$ 6,829,095	\$ 0
Capital Improvements	661,900	661,900	0
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	46.0	33.0	0.0
TOTAL	<u>264.0</u>	<u>249.0</u>	<u>0.0</u>

Senate Subcommittee Recommendation

The Subcommittee concurs with Governors recommendation with the following observations:

1. The Subcommittee notes that the Governor's FY 1999 recommendation includes the amount of \$2,100,000 which was appropriated by the State Finance Council from the State Emergency Fund for costs associated with the weather-related disasters in Northeast and South central Kansas, and the DeBruce Grain Elevator explosion. In addition, the Governor added \$2,801,780 from the State General Fund in SB 39 (the emergency supplemental bill). The Subcommittee recommends the agency ensure that these funds are not counted twice.

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	<u>4,519</u>	<u>4,519</u>	<u>0</u>
Subtotal - Operating	\$ 17,681,901	\$ 16,293,410	\$ 0
Capital Improvements	<u>3,101,825</u>	<u>0</u>	<u>600,000</u>
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	<u>4,519</u>	<u>4,519</u>	<u>0</u>
Subtotal - Operating	\$ 5,347,143	\$ 4,549,030	\$ 0
Capital Improvements	<u>3,101,825</u>	<u>0</u>	<u>600,000</u>
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	<u>52.0</u>	<u>35.0</u>	<u>0.0</u>
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

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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.

FY 2000 Enhancements							
Enhancement	Agency Request			Governor's Recommendation			
	SGF	All Funds	FTE	SGF	All Funds	FTE	
Civil Air Patrol							
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	
TOTAL	91,550	91,550	0.5	\$ 0	0	0.0	
KNG Education Assistance	\$ 500,000	\$ 500,000	0.0	\$ 66,058	66,058	0.0	
Department of Emergency Management							
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	
TOTAL	\$ 246,793	\$ 246,793	5.0	\$ 0	0	0.0	
Physical Plant Operations							
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	
TOTAL	\$ 202,240	\$ 358,956	0.0	\$ 21,202	84,808	0.0	
TOTAL - FY 2000 Enhancement Request	\$ 1,040,583	\$ 1,197,299	5.5	\$ 87,620	150,866		

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

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- \$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 4th STARBASE site in Kansas City, Kansas for 4th through 6th 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.

House Committee Recommendation

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

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SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 326

Bill Sec. 74

<u>Expenditure Summary</u>	<u>Agency Request FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>Senate* Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 16,515,205	\$ 15,126,714	\$ (403,707)
Aid to Local Units	1,162,177	1,162,177	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>\$ 17,681,901</u>	<u>\$ 16,293,410</u>	<u>\$ (403,707)</u>
Capital Improvements	3,101,825	0	0
TOTAL	<u><u>\$ 20,783,726</u></u>	<u><u>\$ 16,293,410</u></u>	<u><u>\$ (403,707)</u></u>
State General Fund:			
State Operations	\$ 5,325,447	\$ 4,527,334	\$ (87,041)
Aid to Local Units	\$ 17,177	17,177	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	<u>5,347,143</u>	<u>\$ 4,549,030</u>	<u>\$ (87,041)</u>
Capital Improvements	<u>3,101,825</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 8,448,968</u></u>	<u><u>\$ 4,549,030</u></u>	<u><u>\$ (87,041)</u></u>
FTE Positions	223.5	216.0	0.0
Unclassified Temp. Positions	<u>52.0</u>	<u>35.0</u>	<u>0.0</u>
TOTAL	<u><u>275.5</u></u>	<u><u>251.0</u></u>	<u><u>0.0</u></u>

* Excluding the adjustment for the Governor's pay plan, the change by the Subcommittee would be an increase of \$40,294 (all other funds) above the Governor's recommendation.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation, with the following adjustments and observations:

1. Delete \$444,001 (of which \$87,041 is from the State General Fund) based on the decision to delete the Governor's recommendation for a 2.5 percent classified step movement (\$201,286); longevity bonus payments (\$27,730); a 1.0 percent classified

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base salary adjustment (\$16,662); and a 3.5 percent unclassified merit pool (\$198,323) from individual agency budgets.

2. The Subcommittee notes that the estimated amount of state matching funds associated with weather-related disasters in Northeast and South central Kansas, has changed. As of March 2, 1999, the agency estimates costs incurred at \$483,669, which leaves \$2,318,111 available for expenditure. The agency continue to update its disaster estimates. As new estimates are provided, the Subcommittee recommends the use of any remaining funds be considered at Omnibus to be appropriated to the agency for armory roof repairs.
3. The Subcommittee adds \$40,294 in federal funds to finance 1.0 unclassified temporary position to assist the Air National Guard at Forbes Field to comply with all EPA regulations. The Subcommittee also notes beginning in FY 2001, this position will require a state match and recommends further consideration next session.

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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>
All Funds:			
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
TOTAL	<u><u>\$ 490,975</u></u>	<u><u>\$ 490,975</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
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
TOTAL	<u><u>\$ 490,975</u></u>	<u><u>\$ 490,975</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	4.0	4.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<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.

Senate Ways and Means Committee

Date

Attachment # 4-1

House Committee Recommendation

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

SUBCOMMITTEE REPORT

Agency: Parole Board

Bill No. 323

Bill Sec. 32

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

4.2

BUDGET COMMITTEE REPORT

Agency: Parole Board

Bill No. 2519

Bill Sec. 76

Analyst: Waller

Analysis Pg. No. 1045

Budget Page No. 345

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

4.3

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.

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
TOTAL - FY 2000 Enhancement Request	\$ 354,375	\$ 354,375	0.0	\$ 0	0	0.0

- 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

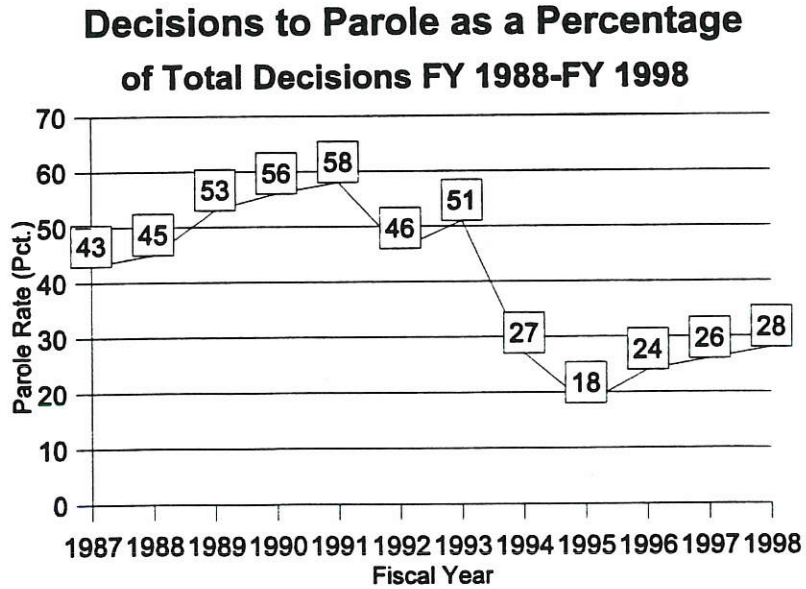
The House Budget Committee concurs with the Governor's recommendation, with the following observation:

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

4.4

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.



House Committee Recommendation

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

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SUBCOMMITTEE REPORT

Agency: Parole Board

Bill No. 326

Bill Sec. 76

<u>Expenditure Summary</u>	<u>Agency Request FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>Senate* Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 855,210	\$ 405,321	\$ (13,255)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 855,210	\$ 405,321	\$ (13,255)
Capital Improvements	0	0	0
TOTAL	<u>\$ 855,210</u>	<u>\$ 405,321</u>	<u>\$ (13,255)</u>
State General Fund:			
State Operations	\$ 855,210	\$ 405,321	\$ (13,255)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 855,210	\$ 405,321	\$ (13,255)
Capital Improvements	0	0	0
TOTAL	<u>\$ 855,210</u>	<u>\$ 405,321</u>	<u>\$ (13,255)</u>
FTE Positions	4.0	3.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>3.0</u>	<u>0.0</u>

* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

Senate Subcommittee Recommendation

1. Delete \$13,255 from the State General Fund based on the decision to delete the Governor's pay plan recommendations (a 3.5 percent unclassified merit pool) from individual agency budgets.
2. The Subcommittee agrees in principle with S.B. 131 and the attachment of the revocation hearing waiver. By signing the waiver, the inmate waives his right to be heard before the Board. The agency estimates with the passage of S.B. 131, the waivers should reduce the number of violation hearings by approximately 740. Also, the agency reiterated to the Subcommittee that the responsibility for oversight and

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review of all cases to insure due process under sentencing guidelines would continue to rest with Board.

Statistical Information

Below are the number of Board actions for Fiscal Years 1996, 1997, and 1998 as well as the projections for Fiscal Years 1999 and 2000 for some of the Board duties.

	<u>FY 1996 Actual</u>	<u>FY 1997 Actual</u>	<u>FY 1998 Actual</u>	<u>FY 1999 Estimated</u>	<u>FY 2000 Estimated</u>
Parole Hearings	3,235	2,765	2,259	2,033	1,931
Parole Violator Hearings	<u>1,701</u>	<u>1,884</u>	<u>2,079</u>	<u>2,244</u>	<u>2,244</u>
Total Hearings	<u><u>4,936</u></u>	<u><u>4,649</u></u>	<u><u>4,338</u></u>	<u><u>4,277</u></u>	<u><u>4,175</u></u>
Public Comment Sessions	36	36	36	36	36
File Reviews*	2,587	4,676	4,790	4,885	5,129

* File reviews include setting conditions of parole, conditional release and post release supervision as well as decisions regarding clemency recommendation and early discharges

Inmates Under "Old Law" as of June 30th, 1998 (End of FY 1998)*

<u>06/30/95 (actual)</u>	<u>06/30/96 (actual)</u>	<u>06/30/97 (actual)</u>	<u>06/30/98 (actual)</u>	<u>06/30/99 (projected)</u>	<u>06/30/2000 (projected)</u>	<u>06/30/2001 (projected)</u>
4,802	4,424	3,929	3,486	3,247	2,427	2,000

* Numbers provided by the Sentencing Commission.

Note: Under "Old Law" (indeterminate sentencing) all parolees had their case reviewed by the Board. Under "New Law" (determinate sentencing), as of April 20, 1993, parolees are released under a determined or "flat" period of time associated with their conviction. The Parole Board's purpose under the new sentencing guidelines is to set conditions of release and control revocation hearings.

SENATE WAYS AND MEANS SUBCOMMITTEE

Highway Patrol

State Fire Marshal

Stephen R. Morris

Senator Stephen R. Morris, Chair

Mark Gilstrap

Senator Mark Gilstrap

*Senate Ways + Means
3-23-99
Attachment 5*

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

Senate Ways and Means Committee

Date 3-23-99

Attachment # 5-2

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.

House Committee Recommendation

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

SUBCOMMITTEE REPORT

Agency: Highway Patrol

Bill No. 323

Bill Sec. 33

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>Senate Subcommittee 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	\$ 46,116,287	\$ 45,996,019	\$ 0
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	\$ 25,490,344	\$ 25,290,937	\$ 0
FTE Positions	793.8	793.8	0.0
Unclassified Temp. Positions	16.0	16.0	0.0
TOTAL	809.8	809.8	0.0

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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BUDGET COMMITTEE REPORT

Agency: Highway Patrol

Bill No. 2519

Bill Sec. 77

Analyst: Waller

Analysis Pg. No. 1097

Budget Page No. 213

<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	\$ 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.

FY 2000 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Operation						
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
Vehicle Identification Number						
Additional positions	\$ 39,675	\$ 39,675	2.0	\$ 0	0	0.0
Fleet						
KHP Vehicle Funds	\$ 0	\$ 2,919,458	0.0	\$ 0	\$ 2,919,458	0.0
Data Processing						
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	
TOTAL - FY 2000 Enhancement Request	\$ 2,788,066	\$ 5,819,644	20.0	\$ 842,510	\$ 3,761,968	16.0

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.

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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

1. **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.

2. **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. The agency will present that report prior to or no later than Omnibus.
5. The Budget Committee commends the agency on the extensive utilization of the training facility, which the Committee visited in February.

House Committee Recommendation

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

SUBCOMMITTEE REPORT

Agency: Highway Patrol

Bill No. 326

Bill Sec. 77

<u>Expenditure Summary</u>	<u>Agency Request FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>Senate* Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 49,191,470	\$ 47,193,711	\$ (1,186,029)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 49,191,470</u>	<u>\$ 47,193,711</u>	<u>\$ (1,186,029)</u>
Capital Improvements	990,000	515,000	0
TOTAL	<u><u>\$ 50,181,470</u></u>	<u><u>\$ 47,708,711</u></u>	<u><u>\$ (1,186,029)</u></u>
State General Fund:			
State Operations	\$ 28,722,191	\$ 26,554,688	\$ (769,476)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 28,722,191</u>	<u>\$ 26,554,688</u>	<u>\$ (769,476)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 28,722,191</u></u>	<u><u>\$ 26,554,688</u></u>	<u><u>\$ (769,476)</u></u>
FTE Positions	813.8	809.8	0.0
Unclassified Temp. Positions	<u>16.0</u>	<u>18.0</u>	<u>0.0</u>
TOTAL	<u><u>829.8</u></u>	<u><u>827.8</u></u>	<u><u>0.0</u></u>

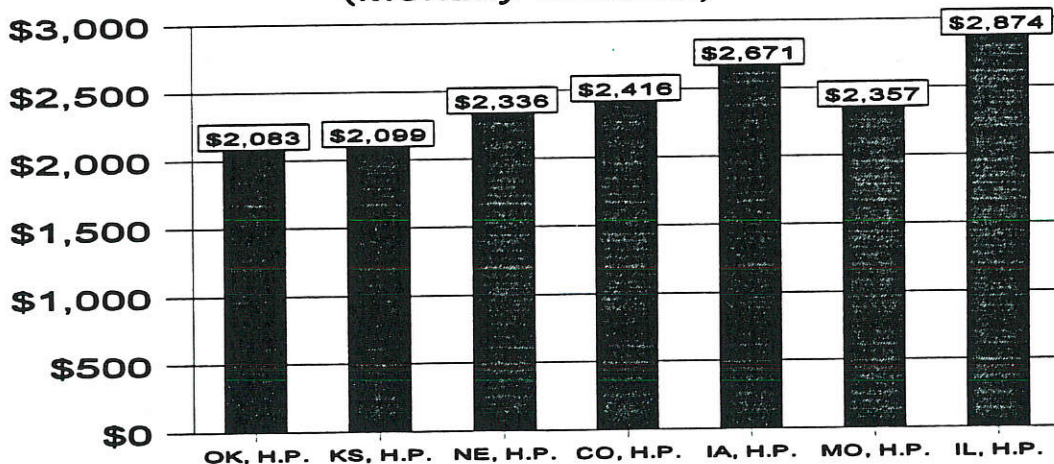
* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

Senate Subcommittee Recommendation

1. Delete \$1,186,029 (\$769,476 from the State General Fund) based on the decision to delete the Governor's recommendation for a 2.5 percent classified step movement (\$441,975); longevity bonus payments (\$429,449); a 1.0 percent classified base salary adjustment (\$293,132); and a 3.5 percent unclassified merit pool (\$21,473) from individual agency budgets.
2. The Subcommittee notes that in 2003, the Ford Motor company is discontinuing production of the Crown Victoria as a rear wheel drive car. There are no other suitable rear wheel drive automobiles in the market. Therefore, the Highway Patrol will have to acquire different vehicles, such as sport utilities, for its vehicle replacement program beginning in that year.

3. The Subcommittee supports and recommends the agency moving the purchase date for vehicle purchases from June to December or January to improve resale and the ending year balances. This shift will result in an earlier delivery and payment for the vehicles, which in turn creates a greater resale value on the vehicles sold. It will be necessary for the agency to carry a high year end balance due to the use of monies from one fiscal year to finance 50 percent of the next year's purchase.
4. The Subcommittee requests the agency return at Omnibus to present information on the initiation of a program to evaluate the concept of interdiction around US 56 and US 54 (the southern route) within the "Thunder Road" program (see map attached). The programs purpose is the detection of contraband and the apprehension of criminals on the major interstates and U. S. highways that traverse the state. The Subcommittee notes that \$251,080 (\$62,770 per trooper) and 4.0 FTE positions (including support and equipment) would be required to initiate the program.
5. The Subcommittee commends and generally supports the agency on its idea of a Per Diem program. Officers would be given a stipend to allow them to eat out instead of at home (\$10.75 per day plus fringe benefits). Officers would opt into the program by signing a contract (for three months) to fund their meals. This would allow officers to pay for their meals and at the same time broaden the of patrol area they currently serve. The Subcommittee recommends inclusion of this test program within the above interdiction program, and requests the agency return during Omnibus with additional information.
6. The Subcommittee notes its concerns with the salaries paid to the Highway Patrol as compared to other states (see the table below). The Subcommittee concurs with the Governor's recommended addition of 16.0 FTE troopers positions, but has concerns with the number and previous training of new personnel being recruited and the retention of Highway Patrol officers.

Midwestern Law Enforcement Pay* (Monthly Salaries)

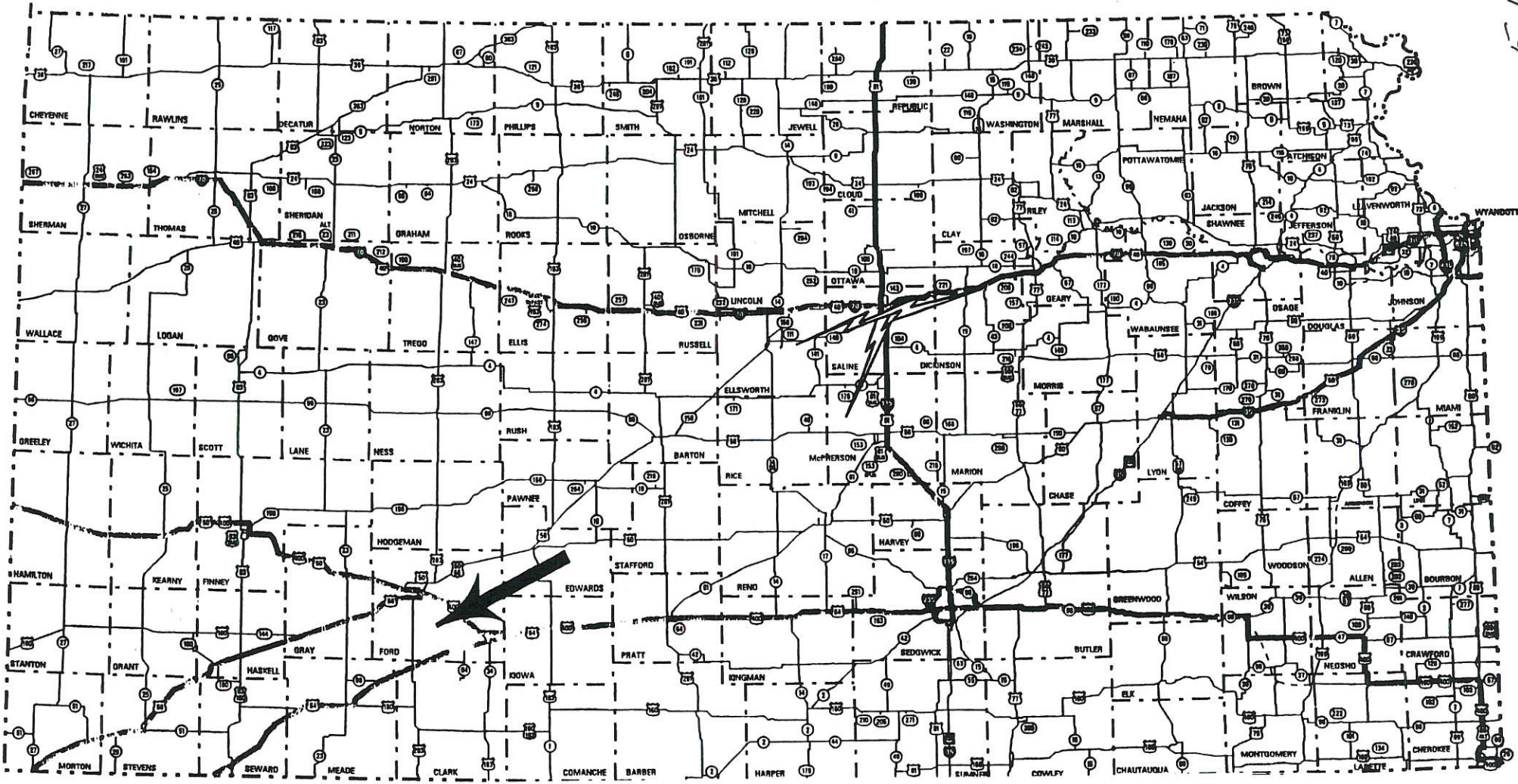


* Information provided by the Kansas State Troopers Association and the Highway Patrol Administration.

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7. Make a technical correction to the appropriations bill to make the VIN fund a no limit fund as recommended by the 1998 Legislature.
8. The Subcommittee flags, for Omnibus, a test program for evaluation of "Weigh in Motion" technology (\$160,000). This technology allows semi tractor trailers to be weighed as they are traveling on the road itself. The information would be automatically transferred to a computer at the upcoming weigh station to be analyzed. Violations could be investigated and the vehicle could then be stopped. The Subcommittee recommends the Wabaunsee weigh station as the test site.

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FIGURES BY THE
KANSAS DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION PLANNING
INTEREST DATA DECEMBER 8, 1959
BASED ON 1959'S DATA GROUP 1, 1959

Kansas Highway Patrol

Motor Vehicle Fund Assumptions

Anticipated Transfer to SGF. \$1.2 million
Anticipated Timing of Transfer. March 1, 2000

Retail Sales of Used Cars. Retail sales prices of used cars will continue to increase at similar rates as in the past. It is anticipated that a continued slowing of the rate of increase will continue as the types of vehicles stabilize. The past sales have reflected a higher rate of increase in sales prices during the six-month period in which a newer model year becomes available for sale and a lower increase in sales price when only a single model year is available. It is anticipated that the price for used cars will increase five percent in the higher six-month period and an additional two percent during the subsequent six-month period. This provides for an average increase of six percent annually.

Number of Vehicles Sold. It is anticipated that the number of cars sold will be as follows:

Fiscal Year	1997	1998	1999	2000
Cars Sold	186	298	202	264

Title Fee Revenue. It is anticipated that the revenue from titles issued will remain stable. The fee is set by statute at \$2.50 per title. Thus, revenues can increase only through an increase in the number of titles issued. Our estimate assumes an increase of approximately 1.0 percent annually.

Number of Cars Purchased. The number of cars to be purchased in FY 1999 is reduced from previous years due to the shift in time for the acquisition of new cars. Beginning this year, the date of receipt of vehicles will be shifted from May to December. This shift will result in an earlier delivery and payment for the vehicles. This shift assumes that the manufacturers can consistently deliver vehicles by December each year. This is not always the case, though, as the 1998 model year vehicles were more than two months late due to retooling of the factory.

Yearend Balance. The FY 1998 yearend balance is the last year that the fiscal year end is reflective of any excess in the fund. Due to the shift in delivery of vehicles, the month that is reflective is January or February, depending on the actual payment of vouchers for cars. From this point forward, the yearend balance must be significantly higher as it is necessary to use monies from one fiscal year to finance fifty percent of the next year's purchase.

Senate Ways and Means Committee

Date 3/23/99

Attachment # 6-1

Vehicle Program Revenues and Expenses

Month	FY	Monthly Balance	# of Veh.	Expenses		Revenue			Cars Sold	Avg. \$ Per Car	
				Monthly	Cummulative	Title Fees	Cummulative Title Fees	Revenues Car Sales			Cummulative Car Sales
Jun	96	533,318.00									
Jul	97	773,205.22		0.00	0.00	190,985	190,985	48,901	48,901	7	6,986
Aug	97	1,128,280.68		18,188.50	18,188.50	203,186	394,171	170,077	218,978	20	8,504
Sep	97	1,479,615.18		0.00	18,188.50	165,874	560,045	185,460	404,438	19	9,761
Oct	97	1,784,678.92		0.00	18,188.50	184,142	744,187	120,922	525,360	13	9,302
Nov	97	2,030,134.12		0.00	18,188.50	147,195	891,382	98,260	623,620	14	7,019
Dec	97	2,280,157.36		0.00	18,188.50	155,833	1,047,215	94,190	717,810	9	10,466
Jan	97	2,568,155.39		23,625.00	41,813.50	160,353	1,207,568	151,270	869,080	14	10,805
Feb	97	2,961,901.41		0.00	41,813.50	151,066	1,358,634	242,780	1,111,860	24	10,116
Mar	97	3,260,743.72		0.00	41,813.50	180,727	1,539,361	99,941	1,211,801	12	8,328
Apr	97	748,810.53		2,974,834.00	3,016,647.50	185,105	1,724,466	258,807	1,470,608	25	10,352
May	97	165,829.07		830,179.00	3,846,826.50	186,588	1,911,054	60,610	1,531,218	5	12,122
Jun	97	191,974.56		436,747.00	4,283,573.50	193,166	2,104,220	269,726	1,800,944	24	11,239
Jul	98	522,780.82		0.00	0.00	201,346	201,346	115,290	115,290	11	10,481
Aug	98	828,224.12		0.00	0.00	199,473	400,820	105,970	221,260	9	11,774
Sep	98	1,516,714.40		0.00	0.00	211,890	612,710	477,410	698,670	42	11,367
Oct	98	1,981,234.43		0.00	0.00	202,305	815,015	261,895	960,565	22	11,904
Nov	98	2,512,041.38		0.00	0.00	153,687	968,702	377,120	1,337,685	36	10,476
Dec	98	3,113,909.70		0.00	0.00	181,304	1,150,006	420,564	1,758,249	37	11,367
Jan	98	3,496,674.05		0.00	0.00	167,155	1,317,161	215,609	1,973,858	20	10,780
Feb	98	4,015,160.64		0.00	0.00	176,090	1,493,251	342,397	2,316,255	28	12,228
Mar	98	4,486,782.85		19,660.00	19,660.00	197,731	1,690,982	293,551	2,609,806	28	10,484
Apr	98	4,919,475.32		19,660.00	39,320.00	206,694	1,897,677	245,658	2,855,464	24	10,236
May	98	4,726,969.30		645,069.19	684,389.19	190,685	2,088,362	261,878	3,117,342	22	11,904
Jun	98	957,685.57		4,239,658.00	4,924,047.19	221,676	2,310,038	248,698	3,366,040	19	13,089
Jul	99	1,453,516.81		0.00	0.00	224,196	224,196	271,635	271,635	22	12,347
Aug	99	1,783,071.38		0.00	0.00	201,555	425,751	128,000	399,635	10	12,800
Sep	99	2,248,797.37		0.00	0.00	209,238	634,989	256,488	656,123	20	12,824
Oct	99	2,598,174.46		0.00	0.00	194,417	829,406	154,960	811,083	14	11,069
Nov	99	2,921,301.25		0.00	0.00	171,387	1,000,793	151,740	962,823	12	12,645
Dec	99	3,380,467.81		0.00	0.00	196,259	1,197,051	262,908	1,225,731	21	12,519
Jan	99	3,682,726.36		0.00	0.00	160,009	1,357,060	142,250	1,367,981	11	12,932
Feb	99	4,072,076.36		0.00	0.00	176,000	1,533,060	213,350	1,581,331	17	12,550
Mar	99	4,482,426.36		0.00	0.00	197,000	1,730,060	213,350	1,794,681	17	12,550
Apr	99	4,444,604.36	22	469,722.00	469,722.00	206,000	1,936,060	225,900	2,020,581	18	12,550
May	99	3,526,354.36	67	1,346,700.00	1,816,422.00	190,000	2,126,060	238,450	2,259,031	19	12,550
Jun	99	3,663,404.36	14	347,500.00	2,163,922.00	221,000	2,347,060	263,550	2,522,581	21	12,550
Jul	00	4,165,604.36		0.00	0.00	225,000	225,000	277,200	277,200	21	13,200
Aug	00	4,644,804.36		0.00	0.00	202,000	427,000	277,200	554,400	21	13,200
Sep	00	5,158,404.36		0.00	0.00	210,000	637,000	303,600	858,000	23	13,200
Oct	00	5,643,804.36		0.00	0.00	195,000	832,000	290,400	1,148,400	22	13,200
Nov	00	6,106,204.36		0.00	0.00	172,000	1,004,000	290,400	1,438,800	22	13,200
Dec	00	6,208,859.36	17	384,745.00	384,745.00	197,000	1,201,000	290,400	1,729,200	22	13,200
Jan	00	1,339,567.36	250	5,326,500.00	5,711,245.00	161,000	1,362,000	296,208	2,025,408	22	13,464
Feb	00	1,495,305.36	12	317,470.00	6,028,715.00	177,000	1,539,000	296,208	2,321,616	22	13,464
Mar	00	802,977.36		1,200,000.00	7,228,715.00	198,000	1,737,000	309,672	2,631,288	23	13,464
Apr	00	1,306,185.36		0.00	7,228,715.00	207,000	1,944,000	296,208	2,927,496	22	13,464
May	00	1,793,393.36		0.00	7,228,715.00	191,000	2,135,000	296,208	3,223,704	22	13,464
Jun	00	2,311,601.36		0.00	7,228,715.00	222,000	2,357,000	296,208	3,519,912	22	13,464
Jul	01	2,816,341.36		0.00	0.00	222,000	222,000	282,740	282,740	20	14,137
Aug	01	3,321,081.36		0.00	0.00	222,000	444,000	282,740	565,480	20	14,137
Sep	01	3,825,821.36		0.00	0.00	222,000	666,000	282,740	848,220	20	14,137
Oct	01	4,330,561.36		0.00	0.00	222,000	888,000	282,740	1,130,960	20	14,137
Nov	01	4,835,301.36		0.00	0.00	222,000	1,110,000	282,740	1,413,700	20	14,137
Dec	01	4,932,211.64	17	407,829.72	407,829.72	222,000	1,332,000	282,740	1,696,440	20	14,137
Jan	01	(36,062.36)	230	5,478,674.00	5,886,503.72	222,000	1,554,000	288,400	1,984,840	20	14,420
Feb	01	137,819.64	12	336,518.00	6,223,021.72	222,000	1,776,000	288,400	2,273,240	20	14,420
Mar	01	648,219.64		0.00	6,223,021.72	222,000	1,998,000	288,400	2,561,640	20	14,420
Apr	01	1,158,619.64		0.00	6,223,021.72	222,000	2,220,000	288,400	2,850,040	20	14,420
May	01	1,669,019.64		0.00	6,223,021.72	222,000	2,442,000	288,400	3,138,440	20	14,420
Jun	01	2,179,419.64		0.00	6,223,021.72	222,000	2,664,000	288,400	3,426,840	20	14,420
Jul	02	2,706,459.64		0.00	0.00	224,220	224,220	302,820	302,820	20	15,141
Aug	02	3,233,499.64		0.00	0.00	224,220	448,440	302,820	605,640	20	15,141
Sep	02	3,760,539.64		0.00	0.00	224,220	672,660	302,820	908,460	20	15,141
Oct	02	4,287,579.64		0.00	0.00	224,220	896,880	302,820	1,211,280	20	15,141
Nov	02	4,814,619.64		0.00	0.00	224,220	1,121,100	302,820	1,514,100	20	15,141
Dec	02	4,909,359.64	17	432,300.00	432,300.00	224,220	1,345,320	302,820	1,816,920	20	15,141
Jan	02	(364,934.36)	230	5,807,394.00	6,239,694.00	224,220	1,569,540	308,880	2,125,800	20	15,444
Feb	02	(188,543.36)	12	356,709.00	6,596,403.00	224,220	1,793,760	308,880	2,434,680	20	15,444
Mar	02	344,556.64		0.00	6,596,403.00	224,220	2,017,980	308,880	2,743,560	20	15,444
Apr	02	877,656.64		0.00	6,596,403.00	224,220	2,242,200	308,880	3,052,440	20	15,444
May	02	1,410,756.64		0.00	6,596,403.00	224,220	2,466,420	308,880	3,361,320	20	15,444
Jun	02	1,943,856.64		0.00	6,596,403.00	224,220	2,690,640	308,880	3,670,200	20	15,444
Jul	03	2,494,638.64		0.00	0.00	226,462	226,462	324,320	324,320	20	16,216
Aug	03	3,045,420.64		0.00	0.00	226,462	452,924	324,320	648,640	20	16,216
Sep	03	3,596,202.64		0.00	0.00	226,462	679,386	324,320	972,960	20	16,216
Oct	03	4,146,984.64		0.00	0.00	226,462	905,848	324,320	1,297,280	20	16,216
Nov	03	4,697,766.64		0.00	0.00	226,462	1,132,310	324,320	1,621,600	20	16,216
Dec	03	4,790,311.64	17	458,237.00	458,237.00	226,462	1,358,772	324,320	1,945,920	20	16,216
Jan	03	(1,609,820.36)	230	6,957,394.00	7,415,631.00	226,462	1,585,234	330,800	2,276,720	20	16,540
Feb	03	(1,430,670.36)	12	378,112.00	7,793,743.00	226,462	1,811,696	330,800	2,607,520	20	16,540
Mar	03	(873,408.36)		0.00	7,793,743.00	226,462	2,038,158	330,800	2,938,320	20	16,540
Apr	03	(316,146.36)		0.00	7,793,743.00	226,462	2,264,620	330,800	3,269,120	20	16,540
May	03	241,115.64		0.00	7,793,743.00	226,462	2,491,082	330,800	3,599,920	20	16,540
Jun	03	798,377.64		0.00	7,793,743.00	226,462	2,717,544	330,800	3,930,720	20	16,540

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	<u>\$ 2,636,744</u>	<u>\$ 2,541,476</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,636,744</u></u>	<u><u>\$ 2,541,476</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	44.0	44.0	0.0
Unclassified Temp. Positions	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u><u>46.0</u></u>	<u><u>46.0</u></u>	<u><u>0.0</u></u>

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.

Senate Ways and Means Committee

Date 3/23/99

Attachment # 7-1

House Committee Recommendation

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

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 323

Bill Sec. 31

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>Senate Subcommittee 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
TOTAL	\$ 2,636,744	\$ 2,541,476	\$ 0
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
TOTAL	\$ 0	\$ 0	\$ 0
FTE Positions	44.0	44.0	0.0
Unclassified Temp. Positions	2.0	2.0	0.0
TOTAL	46.0	46.0	0.0

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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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>\$ 3,749,057</u>	<u>\$ 3,112,207</u>	<u>\$ 0</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>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
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>49.0</u>	<u>46.0</u>	<u>0.0</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
Administrative Division						
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
Fire Investigation Division						
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
Fire Prevention Division						
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
Hazardous Material Response						
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)

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- \$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	2,301,024	2,343,950	2,343,950	3,073,950	3,073,950
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%
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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.

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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.

House Committee Recommendation

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

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 326

Bill Sec. 75

Expenditure Summary	Agency Request FY 2000	Gov. Rec. FY 2000	Senate* Subcommittee Adjustments
All Funds:			
State Operations	\$ 3,679,057	\$ 3,042,207	\$ (69,691)
Aid to Local Units	70,000	45,000	0
Other Assistance	<u> </u>	<u>25,000</u>	<u>0</u>
Subtotal - Operating	\$ 3,749,057	\$ 3,112,207	\$ (69,691)
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>\$ (69,691)</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	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>

* Excluding the adjustment for the Governor's pay plan, the change by the Subcommittee would be an increase of \$12,161 above the Governor's recommendation.

Senate Subcommittee Recommendation

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


1. Delete \$81,852 (Fire Marshal Fee Fund) based on the decision to delete the Governor's pay plan recommendation for a 2.5 percent classified step movement (\$42,586); longevity bonus payments (\$16,164); a 1.0 percent classified base salary adjustment (\$16,787); and a 3.5 percent unclassified merit pool (\$6,315) from individual agency budgets.

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2. The Subcommittee recommends that the Fire Marshal and the Department of Administration Motor Pool work toward the establishment of better communications between the two agencies to better determine the needs of the Fire Marshal regarding the acquisition of the appropriate vehicle package the agency needs to conduct its investigations.
3. The Subcommittee recommends a "Hazardous Material Program Fund" to separate costs associated with the initiation of the Hazardous Materials program and the statewide coordination, planning, training functions, and subsequent ongoing costs associated with those responsibilities. The Subcommittee recommends transferring \$456,113, which is the Governor's recommendation for financing the Hazmat program, from the Fire Marshal Fee Fund into the recommended Hazmat Program Fund.
4. The Subcommittee recommends 1.0 Office Assistant FTE position and \$12,161 (for salary and wages only), from the above recommended "Hazardous Material Program Fund," to be funded for the last half of FY 2000 to assist with the Hazardous Materials program. The agency will absorb all other costs associated with the establishment of the new position.
5. The Subcommittee recommends a proviso be added to aid in the cash flow of the Fire Marshal Fee fund. An error was made in the projection of receipts and expenditures from the fee fund and expenditures may exceed receipts during specific months. The proviso allows the Director of Accounts and Reports to credit the Fire Marshal Fee Fund account with funds until such time as insurance receipts are received to cover the negative balance. However, the miscalculation does not affect the ending balance of the fee fund.

SENATE WAYS AND MEANS SUBCOMMITTEE

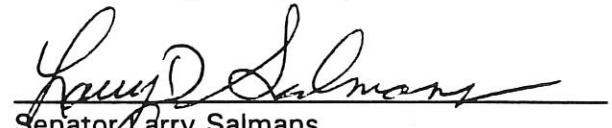
Attorney General-Kansas Bureau of Investigation



Senator Barbara Lawrence, Chair



Senator Marge Petty



Senator Larry Salmans

*Senate Ways & Means
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attachment 8*

BUDGET COMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 2521

Bill Sec. 34

Analyst: Waller

Analysis Pg. No. 1014

Budget Page No. 287

Expenditure Summary	Agency Estimate FY 1999	Gov. Rec. FY 1999	House Budget Committee Adjustments
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.

Senate Ways and Means Committee

Date 3/23/99

Attachment # 87

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.

House Committee Recommendation

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

1. The House Committee adds \$769,000 for FY 1999, in State General Funds, for planning costs associated with the relocating the agency to the former Topeka State Hospital Grounds.

	1	2	3	4
State General Fund				
Operating	0	0	0	0
Capital Investment	0	0	0	0
Other Available	0	0	0	0
Special - Contingent	0	0	0	0
Capital Investment	0	0	0	0
TOTAL	0	0	0	0
Unallocated Fund Balance	0	0	0	0
TOTAL	0	0	0	0

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SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 323

Bill Sec. 34

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>Senate Subcommittee 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	238.0	238.0	0.0

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

\$5

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.

FY 2000 Enhancements

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<u>Administrative/Support Services</u>						
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
TOTAL	280,034	\$280,034	7.0	0	0	0.0
<u>Investigations</u>						
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
TOTAL	652,509	\$652,509	6.0	0	0	0.0
<u>Forensic Laboratory</u>						
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
TOTAL	\$ 1,035,023	\$ 1,224,594	9.0	\$ 0	0	0.0
TOTAL - FY 2000 Enhancement Request	\$ 1,967,566	\$ 2,157,137	22.0	\$ 0	0	0.0

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

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- \$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 in FY 2000, 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:

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

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

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

*Data provided by Division of Architectural Services

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.

House Committee Recommendation

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

1. The House Committee deletes \$769,000 in FY 2000, from the State General Fund, for planning costs associated with relocating the agency to the former Topeka State Hospital Grounds, and adds the \$769,000 within FY 1999 to finance those planning costs.
2. The House Committee recommends the agency pursue federal crime prevention funds (\$253,590), instead of State General Funds, to finance the renovation of the second floor KBI Great Bend laboratory for the purpose of additional space to be used for office, evidence storage, conference room/library and the Latent Print section laboratory. The remodeling of the facility will be considered further at Omnibus.

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 326

Bill Sec. 78

<u>Expenditure Summary</u>	<u>Agency Request FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>Senate* Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 18,682,722	\$ 16,138,159	\$ (196,274)
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	\$ (196,274)
Capital Improvements	<u>438,590</u>	<u>185,000</u>	<u>0</u>
TOTAL	<u><u>\$19,834,325</u></u>	<u><u>\$17,036,172</u></u>	<u><u>\$ (196,274)</u></u>
State General Fund:			
State Operations	\$ 14,944,080	\$ 12,111,571	\$ (173,572)
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	\$ (173,572)
Capital Improvements	<u>438,590</u>	<u>185,000</u>	<u>0</u>
TOTAL	<u><u>\$ 15,382,670</u></u>	<u><u>\$ 12,296,571</u></u>	<u><u>\$ (173,572)</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>

* Excluding the adjustment for the Governor's pay plan, the change by the Subcommittee would be an increase of \$118,662 above the Governor's recommendation.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations, with the following adjustments and observations:

1. Delete \$314,936 (\$292,234 from the State General Fund) based on the decision to delete the Governor's pay plan recommendation for a 2.5 percent classified step movement (\$114,589); longevity bonus payments (\$89,915); a 1.0 percent classified base salary adjustment (\$78,866); and the 3.5 percent unclassified merit pool (\$31,566) from individual agency budgets.

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2. The Subcommittee heard testimony from the Secretary of Administration as to the condition of and plans concerning the former Topeka State Hospital (TSH) campus. The Department of Administration is contracting with an independent company to conduct a land plan to evaluate distributing parcels of land within the TSH grounds. The plan will not be available until July 1. Therefore, the Subcommittee recommends delaying any action as to the division of the TSH property until that plan is set forth.
3. The Subcommittee notes and generally agrees with the Kansas Bureau of Investigation as to their need for additional laboratory and agency space. The Subcommittee also believes that the relocation of the KBI to the Topeka State Hospital campus is the best solution to solve that problem. However (for the reasons noted in item 1), the Subcommittee recommends **delaying** the relocation of the agency to TSH, until the land plan is complete.
4. The Subcommittee notes that the KBI, more than any outside evaluating entity, understands its needs for space. Therefore, the Subcommittee recommends the agency conduct an assessment of its space needs, and present that information during Omnibus.
5. The Subcommittee recommends adding \$118,662 (State General Fund) to finance an additional 4.0 FTE positions (1.0 Drug chemist, 1.0 Latent Fingerprint Examiner, 1.0 Office Assistant, 1.0 Evidence Technician) to handle the additional workload due to the volume of cases and evidence processing currently performed by laboratory staff at Great Bend.

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SENATE WAYS AND MEANS SUBCOMMITTEE

Sentencing Commission

Pat Ranson

Senator Pat Ranson, Chair

Christine Downey

Senator Christine Downey

*Senate Ways + Means
3-23-99
Attachment 9*

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			
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 (\$48,022) and a reduction in

Senate Ways and Means Committee

Date 3/23/99

Attachment # 9.2

SUBCOMMITTEE REPORT

Agency: Sentencing Commission

Bill No. 323

Bill Sec. 81

<u>Expenditure Summary</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>	<u>Senate Subcommittee 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>\$ 7,035,696</u>	<u>\$ 5,634,266</u>	<u>\$ 0</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>\$ 1,051,717</u>	<u>\$ 928,685</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>

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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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><u>\$ 7,699,452</u></u>	<u><u>\$ 7,477,435</u></u>	<u><u>\$ 0</u></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><u>\$ 311,662</u></u>	<u><u>\$ 304,764</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 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	FY 2000 Enhancements					
	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 Committee Recommendation

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

Agency: Sentencing Commission

Bill No. 326

Bill Sec. 81

Expenditure Summary	Agency Request FY 2000	Gov. Rec. FY 2000	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 673,879	\$ 676,862	\$ (13,514)
Aid to Local Units	7,025,573	6,800,573	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 7,699,452	\$ 7,477,435	\$ (13,514)
Capital Improvements	0	0	0
TOTAL	\$ 7,699,452	\$ 7,477,435	\$ (13,514)
State General Fund:			
State Operations	\$ 311,662	\$ 340,764	\$ (6,852)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 311,662	\$ 340,764	\$ (6,852)
Capital Improvements	0	0	0
TOTAL	\$ 311,662	\$ 304,764	\$ (6,852)
FTE Positions	9.0	9.0	0.0
Unclassified Temp. Positions	4.0	3.0	0.0
TOTAL	13.0	12.0	0.0

* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

Senate Subcommittee Recommendation

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

1. Delete \$13,514 (with \$6,852 being financed by the State General Fund) based on the decision to delete the Governor's pay plan recommendation for a 3.5 unclassified merit pool. All positions within the Sentencing Commission are unclassified positions.
2. In an effort to control publication costs, the 1998 Legislature requested the Sentencing Commission return and address the charging of fees for its publications or restricting the distribution of such documents when they are requested by various

groups or individuals. The 1998 Legislature recommended the Sentencing Commission review this problem area and develop recommendations for statutory changes. The agency considered the possibility of charging a fee for publication requests. However, the agency does not believe this course of action should be taken since the manual is produced and distributed to both educate and assist criminal justice professionals involved in the sentencing process. In order to address the problem, the decision was made to provide a maximum of five printed copies of the Desk Reference manual to a specific agency or law firm. In addition, the agency provides the manual on computer diskettes so that the entities requesting the manual can produce additional copies at their own expense. These policy changes have enabled the agency to meet the increased demand for the publication, without requesting additional funding for publication costs.

3. The Subcommittee notes information gathered and provided by the Sentencing Commission concerning the number of grants the agency administers, the funding amount that passes through the agency, and the subsequent receipt of funds by other entities. That information is attached to the report as Attachment I.
4. The Subcommittee recognizes the agency's need to administer the federal grants it oversees. The Subcommittee requests the Governor consider issuing a Governor's Budget Amendment of \$10,289 to provide state matching funds to access federal funding for 1.0 FTE grant specialist administrator.

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FY 1998		CASES PENDING	CASES OPENED	CASES CLOSED
JULY	1997	56	112	95
AUGUST		35	67	88
SEPTEMBER		40	99	96
OCTOBER		39	98	99
NOVEMBER		29	94	101
DECEMBER		40 (239)	135 (605)	124 (603)
JANUARY	1998	41	95	96
FEBRUARY		44	94	87
MARCH		52	87	81
APRIL		60	126	121
MAY		57	68	69
JUNE		86	164	136
TOTAL		579	1239	1193

FY 98 JULY TO DECEMBER

40 AVERAGE PER MONTH: CASES PENDING
 100 AVERAGE PER MONTH: CASES OPENED
 100 AVERAGE PER MONTH: CASES CLOSED

FY 98 ALL CASES

48 AVERAGE PER MONTH: CASES PENDING
 103 AVERAGE PER MONTH: CASES OPENED
 99 AVERAGE PER MONTH: CASES CLOSED

FY 1999		CASES PENDING	CASES OPENED	CASES CLOSED
JULY	1998	45	108	144
AUGUST		34	72	86
SEPTEMBER		73	101	61
OCTOBER		52	70	88
NOVEMBER		36	72	91
DECEMBER		27	79	83
JANUARY	1999			
FEBRUARY				
MARCH				
APRIL				
MAY				
JUNE				
TOTAL		267	502	553

FY 99 JULY TO DECEMBER

44 AVERAGE PER MONTH: CASES PENDING
 84 AVERAGE PER MONTH: CASES OPENED
 92 AVERAGE PER MONTH: CASES CLOSED

KANSAS CRIMINAL JUSTICE COORDINATING COUNCIL

The Kansas Criminal Justice Coordinating Council consists of the following statutory members: The Governor or designee; the Chief Justice of the Supreme Court or designee; the Attorney General or designee; the Secretary of Corrections; the Secretary of Social and Rehabilitative services, the Commissioner of Juvenile Justice and the Director of the Kansas Bureau of Investigation (L. 1996, Ch. 229, §127).

Agency Mission: To define and analyze issues and processes in the criminal justice system, identify alternative solutions and make recommendations for improvements; to perform such criminal justice studies or tasks as requested by the governor, the legislature or the chief justice; to oversee development and management of a criminal justice database including assuming the designation and functions of the state statistical analysis center; to develop and oversee reporting of all criminal justice federal funding available to the state or local units of government including the assumption of the designation and functions of administering the United States Bureau of Justice Assistance grants formerly administered by the Governor's anti-drug abuse program.

Program Philosophy: The Kansas Criminal Justice Coordinating Council believes that effective decision-making concerning appropriate criminal justice policies for the state should begin at the highest levels of state government. The participants should interact extensively with county and city governments to develop and monitor criminal justice policies throughout the state.

Statutory History: The Criminal Justice Coordinating Council was created through passage of Senate Bill 21 during the 1994 legislative session.

Goals and Objectives:

(1) To oversee and administer the Edward Byrne Memorial Grant funding to state and local criminal justice entities.

Kansas receives funds from the United States Department of Justice, Bureau of Justice Assistance, Edward Byrne Memorial Grant for local and state units, and for criminal justice anti-drug initiatives. Council staff are responsible for preparing and submitting the annual Byrne grant application to the Bureau of Justice Assistance (BJA). The Byrne program promotes funding of 26 program areas, and the Council staff prepares and publishes an annual Statewide Strategy detailing the priority program areas for funding in the state of Kansas. During SFY 1997, the Council decided to appoint an advisory board to make recommendations on statewide priorities concerning drug abuse and violent crime in Kansas to the Council. The staff also participated with the advisory board. An annual report is also prepared by staff and submitted to BJA, recapping the programs funded by the Byrne grant in Kansas during the year.

The staff of the Council provides technical assistance to sub-recipients in budget form

Senate Ways and Means Committee

Date 3/23/99

Attachment # 1-1

completion, and all grant applications are subject to review by a grant screening committee which includes two Council staff members, and formal approval by the Criminal Justice Coordinating Council. Byrne grants are funded based on an allocation of 75% federal funds and 25% state matching funds for the first year, 70% - 30% for the second year, 50% - 50% for the third year, and 25 - 75% for the fourth year.

Objectives of Goal #1:

- To identify statewide criminal justice priorities.
- To allocate resources and assist local and state law enforcement in developing programs that address the identified priorities.
- To serve as an information and funding source for criminal justice agencies throughout the state.

Goal #2:

To oversee the Bureau of Justice Statistics, National Criminal History Improvement Program (NCHIP) grants.

The Bureau of Justice Statistics NCHIP program began in 1995 with funds appropriated under the Brady Handgun Violence Prevention Act. The objective of the program is to assist states in the improvement of their criminal history records systems, to meet timetables for criminal history record completeness and participation in the FBI's Interstate Identification Index (III) and the National Instant Criminal Background Check System (NICS). In 1996, the program's purposes expand to include assistance to states in implementing the National Child Protection Act of 1993 and the National Stalker and Domestic Violence Reduction program.

Objectives of Goal #2:

- To work in cooperation with the Kansas Bureau of Investigation (KBI) to identify funding priorities which will facilitate achievement of NCHIP program objectives.
- To interact with the Bureau of Justice Statistics representatives on utilizing the NCHIP funding, and ensuring federal compliance.

Goal #3:

To oversee and administer the Bureau of Justice Assistance, Local Law Enforcement Block Grant Program.

The Local Law Enforcement Block Grant Program is a new grant program targeted at providing local units of government with funds to underwrite projects according to their needs and priorities in as many as seven areas specified by the Bureau of Justice Assistance. The Criminal Justice Coordinating Council was designated by the Governor to be responsible for preparing the application for the state-administered component of the Block Grant Program. A grant review committee, which includes two Council staff, makes recommendations on grant applications to

the Council, and the Council decides the allocation of funding.

Objectives of Goal #3:

- To develop the Block Grant Application Form.
- To review all applications and allocate funding.
- To maintain grant accounting and reimburse subrecipients.
- To prepare an annual report on the block grants for distribution to the Council and BJA.
- To change the process to allocate the block grants in order to allow Council to implement funding decisions.

Goal #4:

To assume the designation and functions of the state Statistical Analysis Center. Working with the Bureau of Justice Statistics in analyzing and reporting crime, sentencing and other criminal justice issues in Kansas, the Statistical Analysis Center (SAC) is responsible for being a centralized information source for all criminal justice agencies in Kansas. Among the SAC's duties is to perform research on juveniles in the state in compliance federal grant conditions, and to monitor and perform research pertaining to the state's improvement of criminal history records systems in accordance with the Brady Act. In FY 1996, the Council requested the SAC to perform a study of the D.A.R.E. program in Kansas in response to the amount of money allocated to the program.

Objectives of Goal #4:

- To prepare a research design and perform a study pertaining to juveniles in Kansas.
- To monitor and research issues pertaining to the state's compliance with the Brady Act.
- To perform other research as requested by the Council or by BJS.

Goal #5:

To implement the State of Kansas Criminal Justice Information System (CJIS) Project.

In order to fulfill its mandate under state statute and to comply with BJA requirements under the Byrne Program for improving criminal justice records in 1995 the Criminal Justice Coordinating Council embarked on a project to automate records at the central repository and to achieve a statewide criminal justice information system. A subcommittee of the Council was formed, which includes Council staff. The subcommittee prepared a Request for Proposal (RFP) for a needs assessment study of the criminal history records systems in Kansas. A Council staff member served on the procurement negotiating committee, which reviewed proposals and bids, and negotiated with bidders. ECG Management Consultants of Seattle, Washington was awarded a contract in August 1995 to perform the needs assessment of criminal history records and later to develop an implementation plan for the Criminal Justice Information System. The Council

staff attorney drafted the contracts, and served as project administrator. During the project, Council staff coordinated with ECG in performing work under the contracts, served on a Strategic Planning Committee, scheduled and attended regional meetings around the state, and made presentations to the 1996 legislature and Kansas Information Resource Council (KIRC) concerning the progress of the project. The implementation plan was completed in April of 1996. Ancillary to the CJIS Project, the Executive Director serves on KIRC, and Council staff participate in the KIRC subcommittee, CJIS Advisory Board, and information technology (ITAB), and Procurement Negotiating Committee.

Objectives of Goal # 5:

- Coordinate with Contractor and the criminal justice agencies involved in the project as needed to insure successful implementation of each phase of the project.
- Oversee and administer the expenditure NCHIP funding and the five percent set aside funds from the Byrne program, along with the state matching funds.
- Assist in securing the necessary state matching funds to continue implementation of the CJIS plan beyond the first phase.

KANSAS DRUG AND VIOLENT CRIME CONTROL STRATEGY

As part of the requirement for receiving Edward Byrne Memorial Grant funding, each year the State of Kansas must submit a Drug and Violent Crime Control Strategy. The strategy details how grant funds will be spent and expected outcomes. The Kansas Criminal Justice Coordinating Council determines the priorities to be submitted in the strategy. The SFY2000 Drug and Violent Crime Control Strategy set forth the following priorities:

Program Areas funded in each category

<p>TECHNOLOGY (40%)</p> <p>BJA-15a - programs that improve drug control technology, such as pretrial drug testing programs; programs that provide for identification, assessment, referral to treatment, case management, and monitoring of drug-dependent offenders; and programs that provide enhancement of State and local forensic laboratories</p> <p>BJA-15b - criminal justice information systems that assist law enforcement, prosecution, courts, and corrections organizations (including automated fingerprint identification systems)</p> <p>BJA-25 - programs that develop or improve forensic laboratory capabilities to analyze DNA for identification purposes</p>	<p>PREVENTION (20%)</p> <p>BJA-01 - demand reduction education programs in which law enforcement officers participate</p> <p>BJA-04 - community and neighborhood programs that assist citizens in preventing and controlling crime, including special programs that address the problems of crimes committed against the elderly and special programs for rural jurisdictions</p> <p>BJA-18 - programs that improve the criminal and juvenile justice system's response to domestic and family violence, including spouse abuse, child abuse, and abuse of the elderly</p>
<p>TREATMENT (25%)</p> <p>BJA-11 - programs designed to provide additional public correctional resources and to improve the corrections system, including treatment in prisons and jails, intensive supervision programs, and long-range corrections and sentencing strategies</p> <p>BJA-13 - programs that identify and meet the treatment needs of adult and juvenile drug-dependent and alcohol-dependent offenders</p>	<p>INTERDICTION (10%)</p> <p>BJA-02 - multi-jurisdictional drug task force programs that integrate state and/or local drug law enforcement agencies and prosecutors for the purpose of enhancing interagency coordination and intelligence and facilitating multi-jurisdictional investigations</p> <p>BJA-07a - programs that improve the operational effectiveness of law enforcement through the use of crime analysis techniques, street sales enforcement, schoolyard violator programs, and gang-related and low-income housing drug control programs</p>
<p>ADJUDICATION (5%)</p> <p>BJA-10 - programs that improve the operational effectiveness of the court process by expanding prosecutorial, defender, and judicial resources and implementing court delay reduction programs</p> <p>BJA-20 - programs that provide alternatives to detention, jail, and prison for persons who pose no danger to the community</p>	<p>INNOVATIVE PROGRAMS</p> <p>BJA-16 - innovative programs that demonstrate new and different approaches to enforcement, prosecution, and adjudication of drug offenses and other serious crimes</p> <p>Innovative programs could be funded in any category.</p>

OVERVIEW OF BYRNE GRANT

- **Funding comes from the Department of Justice, Bureau of Justice Assistance.**
- **In Kansas the Byrne grant is administered by the Kansas Criminal Justice Coordinating Council. Staff for the Council is located at the Kansas Sentencing Commission.**
- **The Byrne grant is available to cities, counties, state agencies, and not-for-profit organizations.**
- **Projects funded by the Byrne grant can receive a maximum of four years of funding.**
- **Grant funds must be used to increase the amount of funding for a project. Supplanting of existing activities is not allowed.**
- **This is a reimbursement grant. The sub-recipient spends money on allowable expenditures, and then is reimbursed for the federal portion of the expenditure.**
- **This grant is a competitive process for limited resources.**

GRADUATED MATCH

Sub-recipients have the possibility of four years of funding with the Byrne grant. In each year of grant funding the amount of the local match increases.

- **First year funding is 75% federal funding and 25% local match.**
- **Second year funding is 70% federal funding and 30% local match.**
- **Third year funding is 50% federal funding and 50% local match.**
- **Fourth year funding is 25% federal funding and 75% local match.**

The Byrne grant gives a sub-recipient funding to start a project, with the understanding the project will be continued after grant funding ceases. The graduated match increases the likelihood the project will be continued after the grant because each year the local governing body assumes a greater financial responsibility for the project.

GRANT CYCLE

FEBRUARY **Announcement of availability of funds mailed.**

Grant applications become available.

Grant applications must be requested in writing.

APRIL **Deadline for submission of grant applications.**

JUNE **Notification of grant awards are mailed.**

Grant begins July 1 and ends June 30 of the following year.

The grant application will also be available at:

<http://www.ink.org/public/ksc/federal.htm>

GRANT APPLICATION

- **Needs Assessment/Problem Statement**
- **Current Efforts and Available Resources**
- **Project Methodology and Coordination**
 - **Project Administration**
 - **Inter-agency Coordination**
 - **Implementation Time Line**
- **Impact of Project During Prior Years**
- **Identification of Major Service Gaps and Resource Needs**
- **Strategy Goals, Objectives and Performance Indicators**
- **Budget**

LIMITATIONS AND RESTRICTIONS

In previous deliberations, the grant review committee has not recommended for funding, or severely limited awards for, certain expenditures, including:

- Personnel and Fringe Benefits - Sub-recipients which have received grant funding for personnel and fringe benefits are limited to four percent increases from one grant year to the next.
- Mileage - Request for mileage reimbursement cannot exceed the state mileage rate.
- Hospitality costs - Hospitality costs cannot be charged to the grant. Food and beverages will not be reimbursed unless they are an integral part of the program, and sufficient documentation must be submitted.
- Limits on Equipment Purchases - Purchase of equipment using grant funds will be approved only if shown to be a necessary part of the proposed project. Applications requesting grant funds for unusually expensive equipment with limited drug law enforcement use will be closely scrutinized by the Kansas Criminal Justice Coordinating Council.
- Supplies - All supplies must be itemized. Request(s) for miscellaneous supplies may be denied. The Kansas Criminal Justice Coordinating Council will evaluate requests for supplies on a case-by-case basis.

The following will not receive grant funding:

- Leasing vehicles
- Purchasing vehicles
- Maintenance of vehicles
- Insurance for vehicles
- Night Vision Equipment
- Drug dogs
- Office furniture
- Automatic weaponry
- Monthly utilities (water, electricity, gas, etc.)
- Monthly telephone expenses
- Land acquisition
- Construction projects, with the exception of construction of penal institutions
- Exterminators
- Rent

ALLOWABLE COSTS

Demand reduction education programs in which law enforcement officers participate (BJA-1).

Allowable costs will include:

- Law Enforcement Demand Reduction Officers
- Demand Reduction Training (Approved by Participating School Districts and the Kansas Criminal Justice Coordinating Council)
- Educational Materials and Supplies.

Multijurisdictional drug task force programs that integrate federal, state and local drug law enforcement agencies and prosecutors for the purpose of enhancing interagency coordination and intelligence and facilitating multijurisdictional investigations (BJA-2).

Allowable costs will include:

- Investigative Personnel
- Confidential Funds
- Special Drug Prosecutor
- Specialized Drug Training
- Investigative Equipment and Supplies.

Providing community and neighborhood programs that assist citizens in preventing and controlling crime, including special programs that address the problems of crimes committed against the elderly and special programs for rural jurisdictions (BJA-4).

Allowable costs will include:

- Community Policing Personnel
- Specialized Training
- School Resource Officers
- Equipment

Improving the operational effectiveness of drug law enforcement through the use of crime analysis techniques, street sales enforcement, schoolyard violator programs, and gang-related and low-income housing drug control programs (BJA-7a).

Allowable costs will include:

- Investigative Personnel
- Confidential Funds
- Special Drug Prosecution
- Specialized Drug Training
- Investigative Equipment and Supplies

Improving the operational effectiveness of the court process in drug cases by expanding prosecutorial, defender and judicial resources and implementing court delay reduction programs (BJA-10).

Allowable costs will include:

- Personnel
- Training
- Support Equipment and Supplies.

Programs designed to provide additional public correctional resources and improve the corrections system, including drug and alcohol treatment in prisons and Jails, intensive supervision programs and long-range corrections and sentencing strategies. (BJA-11)

Types of programs which would be funded:

- Counseling Personnel
- Support Equipment and Supplies.
- Intensive Supervision, Probation and Parole
- Boot Camps
- Treatment in a Jail Setting
- Treatment in a Correctional Facility
- Correctional Facilities Planning/Population Projections
- Sentencing Strategies Development

Providing programs which identify and meet the treatment needs of adult and juvenile drug-dependent and alcohol-dependent offenders (BJA-13).

Allowable costs will include:

- Counseling Personnel
- Support Equipment and Supplies.

Developing programs to improve drug control technology, such as pretrial drug testing, programs which provide for the identification, assessment, referral to treatment, case management and monitoring of drug-dependent offenders and enhancement of state and local forensic laboratories. (BJA-15a)

Criminal justice information systems to assist law enforcement, prosecution, courts and corrections organization. (BJA-15b)

Types of Programs which would be funded:

- Pretrial/Probation/Parole Drug Testing
- Forensic Laboratory Enhancement
- DNA Profiling
- Criminal Justice Records Improvement
- Information Management System for Criminal Justice Agencies
- Automated Fingerprint Identification System (AFIS)
- Prosecution Management Support Systems

Innovative programs which demonstrate new and different approaches to drug enforcement, prosecution and adjudication of drug offenses and other serious crimes (BJA-16).

Allowable costs for innovative programs will be contingent on the program being proposed.

Addressing the problems of drug trafficking and the illegal manufacture of controlled substances in public housing (BJA-17).

Types of programs which would be funded:

- Enforcement in Public Housing Developments
- Eliminating Crack Houses

Improving the criminal and juvenile justice system's response to domestic and family violence, including spouse abuse, child abuse and abuse of the elderly (BJA-18).

Types of programs which would be funded:

- Domestic/Family Violence Reduction
- Law Enforcement's Response to Domestic Violence
- Child Abuse Prosecution
- Responding to Sexual Abuse of Children
- Crimes Against the Elderly (In Domestic Settings)

Providing alternatives to prevent detention, jail and prison for persons who pose no danger to the community (BJA-20).

Types of programs which would be funded:

- Alternatives to Incarceration
- House Arrest/Electronic Monitoring
- Alternative Punishment
- Community Service Labor Program
- Restitution by Juveniles
- User Accountability Sanctioning

Programs that develop or improve forensic laboratory capabilities to analyze DNA for identification purposes (BJA-25).

Allowable costs will include:

- Forensic Laboratory Equipment

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SFY99 BYRNE SUB-RECIPIENTS

BJA-01 - demand reduction education programs in which law enforcement officers participate

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-21	Bourbon County Sheriff's Department	BJA-01	50/50	\$ 13,730.00	\$ 13,730.00
99-67	Linn County Sheriff's Department	BJA-01	50/50	\$ 15,799.23	\$ 15,799.23
99-79	Osawatomie Police Department	BJA-01	50/50	\$ 21,356.07	\$ 21,356.07
99-96	Topeka Police Department	BJA-01	25/75	\$ 131,888.92	\$.00
99-98	USD 259	BJA-01	25/75	\$ 38,484.93	\$ 115,454.79
99-100	Valley Center Police Department	BJA-01	70/30	\$ 1,750.00	\$ 750.00
			Total	\$ 223,009.15	\$ 167,090.09

BJA-02 - multi-jurisdictional drug task force programs that integrate state and/or local drug law enforcement agencies and prosecutors for the purpose of enhancing interagency coordination and intelligence and facilitating multi-jurisdictional investigations

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-22	Bourbon County Sheriff's Department	BJA-02	25/75	\$ 8,375.00	\$ 25,125.00
99-24	Cowley County Sheriff's Office	BJA-02	25/75	\$ 6,250.00	\$ 18,750.00
99-30	Douglas County Sheriff's Office	BJA-02	25/75	\$ 64,243.00	\$ 192,729.00
99-40	Garden City/Finney County Task Force	BJA-02	25/75	\$ 1,500.00	\$ 4,500.00
99-49	Kansas Bureau of Investigation	BJA-02	70/30	\$ 29,169.00	\$ 12,501.00
99-71	Neosho County Sheriff's Office	BJA-02	75/25	\$ 26,250.00	\$ 8,750.00
99-72	Newton Police Department	BJA-02	75/25	\$ 24,084.00	\$ 8,029.00
99-78	Osage County Sheriff's Department	BJA-02	25/75	\$ 10,964.49	\$ 32,893.47
99-88	Saline County Sheriff's Office	BJA-02	25/75	\$ 49,727.00	\$ 149,181.00
			Total	\$ 220,562.49	\$ 452,458.47

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SFY99 BYRNE SUB-RECIPIENTS

BJA-04 - community and neighborhood programs that assist citizens in preventing and controlling crime, including special programs that address the problems of crimes committed against the elderly and special programs for rural jurisdictions

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-37	Fort Scott Police Department	BJA-04	75/25	\$ 20,011.00	\$ 6,670.00
99-56	Kansas Department of Corrections	BJA-04	70/30	\$ 91,953.00	\$ 39,408.00
99-68	Linn County Sheriff's Department	BJA-04	50/50	\$ 14,237.98	\$ 14,237.98
99-69	City of Lyndon	BJA-04	25/75	\$ 7,891.12	\$ 23,673.36
99-77	Olathe Police Department	BJA-04	50/50	\$ 96,638.34	\$ 96,638.34
99-81	Paola Police Department	BJA-04	50/50	\$ 16,140.00	\$ 16,140.00
99-105	South Central Kansas Foundation on Chemical Dependency	BJA-04	50/50	\$ 17,777.50	\$ 17,777.50
99-99	USD #443	BJA-04	75/25	<u>\$ 26,699.25</u>	<u>\$ 8,899.75</u>
			Total	\$ 264,648.94	\$ 223,444.93

BJA-07a - programs that improve the operational effectiveness of law enforcement through the use of crime analysis techniques, street sales enforcement, schoolyard violator programs, and gang-related and low-income housing drug control programs

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-91	Shawnee Police Department	BJA-07a	25/75	\$ 34,386.56	\$ 103,159.68

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SFY99 BYRNE SUB-RECIPIENTS

BJA-10 - programs that improve the operational effectiveness of the court process by expanding prosecutorial, defender, and judicial resources and implementing court delay reduction programs

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-34	Ford County Attorney's Office	BJA-10	25/75	\$ 16,930.00	\$ 50,790.00
99-73	Office of Attorney General	BJA-10	70/30	<u>\$ 86,377.80</u>	<u>\$ 37,019.20</u>
			Total	\$ 103,307.80	\$ 87,809.20

BJA-11 - programs designed to provide additional public correctional resources and to improve the corrections system, including treatment in prisons and jails, intensive supervision programs, and long-range corrections and sentencing strategies

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-57	Kansas Department of Corrections	BJA-11	50/50	\$ 499,142.00	\$ 499,142.00
99-58	Kansas Department of Corrections	BJA-11	70/30	\$ 76,339.90	\$ 32,717.10
99-65	Labette Correctional Conservation Camp	BJA-11	25/75	<u>\$ 14,331.50</u>	<u>\$ 42,992.50</u>
			Total	\$ 589,813.40	\$ 574,851.60

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SFY99 BYRNE SUB-RECIPIENTS

BJA-13 - programs that identify and meet the treatment needs of adult and juvenile drug-dependent and alcohol-dependent offenders

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-04	12th & 28th Judicial District Community Corrections	BJA-13	25/75	\$ 22,798.94	\$ 68,394.85
99-13	25th Judicial District Community Corrections	BJA-13	25/75	\$ 22,839.00	\$ 68,518.00
99-25	Cowley County Community Corrections	BJA-13	50/50	\$ 16,646.14	\$ 16,464.14
99-33	Family Service and Guidance Center	BJA-13	70/30	\$ 55,790.00	\$ 23,910.00
99-104	Northwest Community Corrections	BJA-13	70/30	\$ 92,616.30	\$ 39,692.70
99-85	Project Turn-Around	BJA-13	75/25	\$ 18,750.00	\$ 6,250.00
99-90	Shawnee County District Court	BJA-13	50/50	<u>\$ 200,201.50</u>	<u>\$ 200,201.50</u>
			Total	\$ 429,641.88	\$ 423,431.19

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SFY99 BYRNE SUB-RECIPIENTS

BJA-15a - programs that improve drug control technology, such as pretrial drug testing programs; programs that provide for identification, assessment, referral to treatment, case management, and monitoring of drug-dependent offenders; and programs that provide enhancement of State and local forensic laboratories

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-01	8th Judicial District				
	Community Corrections	BJA-15a	50/50	\$ 14,722.00	\$ 14,722.00
99-46	Johnson County Sheriff's Office	BJA-15a	25/75	\$ 15,627.85	\$ 46,883.55
99-50	Kansas Bureau of Investigation	BJA-15a	75/25	\$ 145,872.50	\$ 48,624.00
99-51	Kansas Bureau of Investigation	BJA-15a	25/75	\$ 4,474.00	\$ 13,425.00
99-55	Kansas City Police Department	BJA-15a	75/25	\$ 18,549.00	\$ 6,183.00
			Total	\$ 199,245.35	\$ 129,837.55

BJA-15b - criminal justice information systems that assist law enforcement, prosecution, courts, and corrections organizations (including automated fingerprint identification systems)

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-02	8th Judicial District Court Services	BJA-15b	75/25	\$ 17,614.50	\$ 5,871.50
99-03	10th Judicial District Court Services	BJA-15b	75/25	\$ 36,450.00	\$ 12,150.00
99-05	12th Judicial District Court Services	BJA-15b	75/25	\$ 9,902.78	\$ 3,300.92
99-06	13th Judicial District Court Services	BJA-15b	75/25	\$ 10,332.00	\$ 3,444.00
99-07	16th Judicial District Court Services	BJA-15b	75/25	\$ 12,600.00	\$ 4,200.00
99-09	18th Judicial District	BJA-15b	75/25	\$ 90,177.00	\$ 30,059.00
99-10	20th Judicial District Court Services	BJA-15b	75/25	\$ 14,159.25	\$ 4,719.75

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SFY99 BYRNE SUB-RECIPIENTS

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-11	23rd Judicial District Court Services	BJA-15b	75/25	\$ 3,975.00	\$ 1,325.00
99-12	24th Judicial District Court Services	BJA-15b	75/25	\$ 6,939.00	\$ 2,313.00
99-14	26th Judicial District Court Services	BJA-15b	75/25	\$ 7,571.25	\$ 2,523.75
99-15	27th Judicial District Court Services	BJA-15b	75/25	\$ 50,856.00	\$ 16,952.00
99-16	30th Judicial District Court Services	BJA-15b	75/25	\$ 14,887.50	\$ 4,962.50
99-19	Barton County Sheriff's Office	BJA-15b	70/30	\$ 47,878.60	\$ 20,519.40
99-20	Bonner Springs Police Department	BJA-15b	75/25	\$ 28,210.29	\$ 9,403.43
99-23	Clay County Sheriff's Department	BJA-15b	75/25	\$ 41,333.32	\$ 13,777.77
99-28	Dickinson Co. Sheriff's Department	BJA-15b	75/25	\$ 69,099.75	\$ 23,033.25
99-29	Douglas County District Court	BJA-15b	75/25	\$ 12,047.25	\$ 4,016.18
99-32	Edwardsville Police Department	BJA-15b	75/25	\$ 20,025.00	\$ 6,675.00
99-35	Ford County Sheriff's Office	BJA-15b	75/25	\$ 30,092.25	\$ 10,030.75
99-36	Fort Hays State University PD	BJA-15b	75/25	\$ 79,477.00	\$ 26,493.00
99-38	Frontenac Police Department	BJA-15b	75/25	\$ 3,578.25	\$ 1,192.75
99-39	Garden City Community College	BJA-15b	75/25	\$ 25,853.13	\$ 8,612.70
99-41	Garden City Police Department	BJA-15b	75/25	\$ 30,605.25	\$ 10,201.75
99-42	Geary County Sheriff's Office	BJA-15b	75/25	\$ 41,437.50	\$ 13,812.50
99-43	Goodland Police Department	BJA-15b	75/25	\$ 17,466.75	\$ 5,822.25
99-44	Harper County Sheriff's Department	BJA-15b	75/25	\$ 5,858.25	\$ 1,952.75
99-45	Jackson County Sheriff's Office	BJA-15b	75/25	\$ 3,370.50	\$ 1,123.50
99-47	Johnson County Sheriff's Office	BJA-15b	75/25	\$ 177,450.00	\$ 59,150.00
99-52	Kansas Bureau of Investigation	BJA-15b	75/25	\$ 155,872.50	\$ 51,957.50
99-53	Kansas Bureau of Investigation	BJA-15b	100/0	\$ 287,444.00	\$.00
99-54	Kansas Bureau of Investigation	BJA-15b	70/30	\$ 58,310.00	\$ 24,990.00
99-59	Kansas Department of Corrections	BJA-15b	70/30	\$ 326,377.47	\$ 139,876.06

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SFY99 BYRNE SUB-RECIPIENTS

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-61	Kansas Juvenile Justice Authority	BJA-15b	70/30	\$ 231,000.00	\$ 99,000.00
99-62	Kansas State Fire Marshal's Office	BJA-15b	70/30	\$ 28,910.00	\$ 12,390.00
99-64	Kansas State University Public Safety	BJA-15b	75/25	\$ 13,125.00	\$ 4,375.00
99-66	Lincoln County Attorney's Office	BJA-15b	75/25	\$ 5,062.50	\$ 1,687.50
99-70	McPherson Police Department	BJA-15b	75/25	\$ 30,402.00	\$ 10,134.00
99-75	Office of Judicial Administration	BJA-15b	75/25	\$ 109,319.96	\$ 36,439.98
99-76	Office of Judicial Administration	BJA-15b	75/25	\$ 21,848.25	\$ 7,282.75
99-82	Parsons Police Department	BJA-15b	75/25	\$ 8,250.00	\$ 2,750.00
99-84	Pittsburg Police Department	BJA-15b	75/25	\$ 33,992.25	\$ 11,330.75
99-86	Riley County Attorney's Office	BJA-15b	75/25	\$ 22,500.00	\$ 7,500.00
99-87	Riley County Police Department	BJA-15b	70/30	\$ 39,958.80	\$ 17,125.20
99-89	Seward County Sheriff's Office	BJA-15b	75/25	\$ 69,317.25	\$ 23,105.75
99-92	Shawnee Police Department	BJA-15b	75/25	\$ 54,000.00	\$ 18,000.00
99-93	Southeast Kansas Regional Juvenile Detention Center	BJA-15b	75/25	\$ 10,144.50	\$ 3,381.50
99-94	Third Judicial District	BJA-15b	75/25	\$ 48,622.50	\$ 16,207.50
99-97	University of Kansas Center for Research, Inc.	BJA-15b	75/25	\$ 9,000.00	\$ 3,000.00
99-101	Wabaunsee County Sheriff's Office	BJA-15b	75/25	\$ 9,491.25	\$ 3,163.75
99-102	Wichita Police Department	BJA-15b	75/25	\$ 6,580.00	\$ 2,820.00
99-103	Wyandotte County Administration Office	BJA-15b	75/25	<u>\$ 108,750.00</u>	<u>\$ 36,250.00</u>
			Total	\$ 2,597,525.60	\$ 840,405.64

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SFY99 BYRNE SUB-RECIPIENTS

BJA-16 - innovative programs that demonstrate new and different approaches to enforcement, prosecution, and adjudication of drug offenses and other serious crimes

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-63	Kansas State Fire Marshal's Office	BJA-16	70/30	\$ 52,197.60	\$ 22,370.40
99-83	Parsons Police Department	BJA-16	50/50	\$ 824.00	\$ 824.00
99-106	City of Wichita	BJA-16	70/30	<u>\$ 20,398.00</u>	<u>\$ 8,742.00</u>
			Total	\$ 73,419.60	\$ 31,936.40

BJA-18 - programs that improve the criminal and juvenile justice system's response to domestic and family violence, including spouse abuse, child abuse, and abuse of the elderly

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-27	Community Mental Health of Crawford County	BJA-18	75/25	\$ 45,504.00	\$ 15,168.00
99-31	DoVES, Inc.	BJA-18	70/30	\$ 44,169.16	\$ 18,929.64
99-74	Office of Attorney General	BJA-18	75/25	\$ 56,981.00	\$ 18,993.00
99-80	Osawatomie Police Department	BJA-18	50/50	<u>\$ 18,924.00</u>	<u>\$ 18,924.00</u>
			Total	\$ 165,578.16	\$ 72,014.64

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SFY99 BYRNE SUB-RECIPIENTS

BJA-20 - programs that provide alternatives to detention, jail, and prison for persons who pose no danger to the community

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-08	16th Judicial District Court Services	BJA-20	50/50	\$ 13,300.00	\$ 13,300.00
99-17	Atchison County Community Corrections	BJA-20	70/30	\$ 16,776.90	\$ 7,190.10
99-18	Atchison County Community Corrections	BJA-20	50/50	\$ 21,005.39	\$ 21,005.40
99-26	Cowley County Community Corrections	BJA-20	50/50	\$ 9,570.83	\$ 9,570.84
99-60	Kansas Department of Corrections	BJA-20	50/50	\$ 49,826.50	\$ 49,826.50
99-95	Third Judicial District	BJA-20	50/50	<u>\$ 17,464.00</u>	<u>\$ 17,464.00</u>
			Total	\$ 127,943.62	\$ 118,356.84

BJA-25 - programs that develop or improve forensic laboratory capabilities to analyze DNA for identification purposes

Grant Number	Sub-recipient	Program Area	Matching Percent	Federal Funding Awarded	Local Match
99-48	Johnson County Sheriff's Office	BJA-25	70/30	\$ 38,871.00	\$ 16,659.00

1998 Local Law Enforcement Block Grant Program Sub-recipients

The Local Law Enforcement Block Grant Program (LLEBG) is a two year grant for which units of local government are eligible to apply. There are no established minimum dollar amounts. The maximum dollar amount to be received by any entity is \$10,000.00 (\$9,000.00 federal funding, \$1,000.00 local match) applicants must provide a 10% cash match. Eligible program funding areas include hiring, training and employing additional law enforcement officers and necessary support personnel, paying overtime, and procuring equipment, technology and material directly related to basic law enforcement functions.

Grant Number	Grantee Name	Federal Dollars	Local Match	Purpose Area
98-01	Anthony Police Department	\$5,603.40	\$622.60	Equipment
98-02	City of Atchison	\$9,000.00	\$1,000.00	Equipment
98-03	Atchison County Sheriff's Off.	\$9,000.00	\$1,500.00	Equipment
98-04	Barber County Sheriff's Dept.	\$7,596.00	\$844.00	Equipment
98-05	City of Baxter Springs	\$5,310.00	\$590.00	Equipment
98-06	City of Bird City	\$900.00	\$100.00	Equipment
98-07	Bonner Springs Police Dept.	\$9,000.00	\$1,182.00	Equipment
98-08	Bourbon County Sheriff's Off.	\$9,000.00	\$1,000.00	Equipment
98-09	Caney Police Dept.	\$8,064.00	\$956.00	Equipment
98-10	Carbondale Police Dept.	\$8,874.00	\$986.00	Equipment
98-11	City of Cedar Vale	\$8,145.00	\$905.00	Hiring & Equipment
98-12	City of Cheney	\$8,988.30	\$998.70	Equipment
98-13	Cherryvale Police Dept.	\$6,772.50	\$752.50	Overtime & Equipment
98-14	City of Chetopa	\$2,772.00	\$308.00	Equipment
98-15	Cheyenne County Sheriff's Off.	\$4,522.50	\$502.50	Equipment
98-16	Colby Police Dept.	\$9,000.00	\$1,780.00	Equipment
98-17	Doniphan County Sheriff's Off.	\$9,000.00	\$1,770.60	Equipment

Grant Number	Grantee Name	Federal Dollars	Local Match	Purpose Area
98-18	Edwardsville Police Dept.	\$8,730.00	\$970.00	Equipment
98-19	8 th Judicial Dist. Court Serv.	\$9,000.00	\$1,000.00	Hiring
98-20	Ellis County Sheriff's Off.	\$5,400.00	\$600.00	Overtime
98-21	Fort Hays State University	\$5,398.47	\$599.83	Equipment
98-22	Garden Plain Police Dept.	\$8,991.00	\$999.00	Equipment
98-23	City of Garnett	\$4,500.00	\$500.00	Hiring & Equipment
98-24	Geary County Sheriff's Off.	\$9,000.00	\$1,000.00	Equipment
98-25	City of Goddard	\$8,149.50	\$905.50	Equipment
98-26	Harper County Sheriff's Off.	\$1,461.60	\$162.40	Equipment
98-27	Harper Police Dept.	\$3,931.97	\$436.88	Equipment
98-28	Highland Police Dept.	\$6,676.20	\$741.80	Equipment
98-29	City of Holton	\$4,950.00	\$550.00	Equipment
98-30	City of Hoisington	\$9,000.00	\$3,000.00	Equipment
98-31	Hoyt Police Dept.	\$5,308.20	\$589.80	Hiring & Equipment
98-32	Jackson County Sheriff's Off.	\$9,000.00	\$5,854.50	Equipment
98-33	Kansas Bureau of Investigation	\$8,950.50	\$994.50	Equipment
98-34	KSU - University Police	\$9,000.00	\$1,000.00	Equipment
98-35	City of Kingman	\$9,000.00	\$1,930.25	Equipment
98-36	Kiowa Police Dept.	\$4,491.00	\$499.00	Equipment
98-37	Labette County Sheriff's Off.	\$8,775.00	\$975.00	Equipment
98-38	City of Lansing	\$9,000.00	\$1,000.00	Equipment
98-39	City of Marysville	\$9,000.00	\$1,800.00	Equipment
98-40	City of Mayetta	\$2,790.00	\$310.00	Equipment
98-41	City of Medicine Lodge	\$4,136.40	\$459.60	Equipment

Grant Number	Grantee Name	Federal Dollars	Local Match	Purpose Area
98-42	City of Mission	\$5,400.00	\$600.00	Equipment
98-43	Mulberry Police Dept.	\$7,065.00	\$785.00	Equipment
98-44	Neosho County Sheriff's Off.	\$9,000.00	\$1,000.00	Equipment
98-45	City of Nickerson	\$9,000.00	\$1,000.00	Hiring & Equipment
98-46	Osawatomie Police Dept.	\$9,000.00	\$1,024.98	Overtime & Equipment
98-47	Overbrook Police Dept.	\$5,299.20	\$588.80	Equipment
98-48	Miami Co. Sheriff's Off.	\$9,000.00	\$1,000.00	Equipment
98-49	Plainville Police Dept.	\$5,017.08	\$557.45	Equipment
98-50	City of Rossville	\$5,804.10	\$644.90	Equipment
98-51	Russell County Sheriff's Off.	\$6,210.00	\$690.00	Equipment
98-52	City of South Hutchinson	\$8,996.42	\$999.60	Equipment
98-53	St. John Police Dept.	\$3,358.80	\$373.20	Equipment
98-54	City of St. Marys	\$7,920.00	\$880.00	Equipment
98-55	City of Spring Hill	\$5,532.30	\$614.70	Equipment
98-56	Stockton Police Dept.	\$4,950.00	\$550.00	Equipment
98-57	Sumner County Sheriff's Off.	\$8,972.10	\$996.90	Equipment
98-58	Thomas County Sheriff's Off.	\$9,000.00	\$2,620.00	Equipment
98-59	Troy Police Dept.	\$8,193.06	\$910.34	Equipment
98-60	Valley Center Police Dept.	\$5,040.00	\$560.00	Equipment
98-61	City of Valley Falls	\$900.00	\$100.00	Equipment
98-62	Wallace County Sheriff's Off.	\$8,370.00	\$930.00	Equipment
98-63	Weir Police Dept.	\$3,112.20	\$345.80	Equipment
98-64	Whiting Police Dept.	\$4,102.20	\$455.80	Equipment

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1999 Local Law Enforcement Block Grant Program Sub-recipients

Grant Number	Grantee Name	Federal Dollars	Local Match	Purpose Area
99-01	Atchison County Sheriff's Off.	\$9,000.00	\$1,000.00	Equipment
99-02	Barton County Sheriff's Off.	\$8,797.50	\$977.50	Equipment
99-03	City of Baxter Springs	\$9,000.00	\$1,000.00	Equipment
99-04	Bourbon County Sheriff's Off.	\$9,000.00	\$1,000.00	Equipment
99-05	City of Burlington	\$7,019.28	\$779.92	Equipment
99-06	City of Carbondale	\$7,695.00	\$855.00	Equipment
99-07	City of Cherryvale	\$7,090.00	\$1,772.50	Equipment
99-08	City of Chetopa	\$9,000.00	\$1,000.00	Equipment
99-09	City of Council Grove	\$8,910.00	\$990.00	Equipment
99-10	Doniphan County Sheriff's Off.	\$9,000.00	\$1,000.00	Equipment
99-11	Ellis County	\$8,936.30	\$992.92	Equipment
99-12	Fort Hays State University	\$8,951.58	\$994.62	Equipment
99-13	City of Garnett	\$9,000.00	\$1,000.00	Equipment
99-14	City of Goddard**	\$18,000.00	\$2,000.00	Equipment
99-15	City of Goodland	\$9,000.00	\$1,000.00	Equipment
99-16	Harper County	\$3,040.16	\$337.79	Equipment
99-17	Haskell County	\$9,000.00	\$2,085.55*	Equipment
99-18	City of Hays	\$8,110.76	\$901.19	Equipment
99-19	City of Herington	\$8,418.60	\$935.40	Equipment
99-20	City of Highland	\$9,000.00	\$1,000.00	Equipment
99-21	City of Horton	\$4,945.50	\$549.50	Equipment
99-22	Jackson County Sheriff's Off.	\$9,000.00	\$1,119.64*	Equipment
99-23	Kansas Bureau of Investigation	\$9,000.00	\$1,000.00	Equipment

Grant Number	Grantee Name	Federal Dollars	Local Match	Purpose Area
99-24	KSU - Public Safety	\$9,000.00	\$1,000.00	Equipment
99-25	City of Lansing	\$9,000.00	\$1,000.00	Equipment
99-26	Lincoln County Sheriff's Off.	\$9,000.00	\$10,000.00*	Equipment
99-27	Logan County Sheriff's Off.	\$8,793.00	\$977.00	Equipment
99-28	City of Lyndon	\$6,777.00	\$753.00	Equipment
99-29	City of McPherson	\$9,000.00	\$2,000.00*	Equipment
99-30	City of Mission	\$9,000.00	\$1,000.00	Equipment
99-31	City of Mound Valley	\$9,000.00	\$1,000.00	Equipment
99-32	City of Neodesha	\$9,000.00	\$1,000.00	Equipment
99-33	City of Oakley	\$7,915.50	\$879.50	Equipment
99-34	City of Osawatomi	\$9,000.00	\$12,375.83*	Equipment
99-35	City of Overbrook	\$8,413.17	\$934.80	Equipment
99-36	PSU - Police Department	\$9,000.00	\$9,199.00*	Equipment
99-37	Prairie Band Pottawatomie	\$6,840.00	\$760.00	Equipment
99-38	City of Richmond	\$8,999.10	\$999.90	Hiring, Overtime & Equipment
99-39	Scott County Sheriff's Off.	\$9,000.00	\$34,748.00*	Equipment
99-40	City of Scranton	\$8,389.75	\$932.19	Equipment
99-41	Sherman County Sheriff's Off.	\$9,000.00	\$1,000.00	Equipment
99-42	City of St. Marys	\$8,095.64	\$899.51	Equipment
99-43	City of Sterling	\$9,000.00	\$1,110.00*	Equipment
99-44	Thomas County Sheriff's Off.	\$8,424.00	\$936.00	Equipment
99-45	Univ. of Kansas Ctr. for Research	\$1,215.00	\$135.00	Equipment
99-46	Montgomery County Judicial Ctr.	\$4,050.00	\$450.00	CJIS
99-47	McPherson County	\$4,050.00	\$450.00	CJIS

Grant Number	Grantee Name	Federal Dollars	Local Match	Purpose Area
99-48	Miami County	\$4,050.00	\$450.00	CJIS
99-49	Franklin County	\$4,050.00	\$450.00	CJIS
99-50	WSU - Police Dept.	\$4,050.00	\$450.00	CJIS
99-51	Leavenworth Co. Sheriff's Off.	\$4,050.00	\$450.00	CJIS
99-52	Harvey County Sheriff's Off.	\$4,050.00	\$450.00	CJIS
99-53	Labette County Sheriff's Off.	\$4,050.00	\$450.00	CJIS
99-54	City of Newton	\$4,050.00	\$450.00	CJIS
99-55	Crawford County Sheriff's Off.	\$4,050.00	\$450.00	CJIS
99-56	Neosho County	\$4,050.00	\$450.00	CJIS
99-57	Finney County	\$4,050.00	\$450.00	CJIS
99-58	Allen County	\$4,050.00	\$450.00	CJIS
99-59	Rice County	\$4,050.00	\$450.00	CJIS
99-60	Wilson County	\$4,050.00	\$450.00	CJIS
99-61	Pottawatomie County	\$4,050.00	\$450.00	CJIS
99-62	Nemaha County	\$1,579.16	\$175.47	CJIS

**City of Goddard is a combined grant between the City and the School District. Each entity is receiving \$9,000.00 federal, and each is contributing \$1,000.00 local match.

*Some sub-recipients have chosen to "overmatch." Overmatch occurs when an entity contributes more matching funds than is required by the grant program.

10.28

1999 State and Local Training and Education Assistance Program Sub-recipients

This program is available only to criminal justice system components. Consistent with the Source Book of Criminal Justice Statistics, Bureau of Justice Assistance defines the components as law enforcement, prosecution, courts, probation, parole, indigent defense, pretrial services and corrections. Eligible participants are State and local criminal justice system employees of both adult and juvenile systems. In order to ensure that the program has broad reach, no more than 35 percent of the funds may be spent on any single criminal justice system component.

Training and educational courses may range from basic or entry-level to advanced or specialized sessions. The funds may be used for scholarships for training or education courses, for reimbursement of course fees for contracts to organizations to provide training and for travel expenses related to attending a training or educational course in or out of the state. Funds may also be used to sponsor a training course at the local or state level.

This grant program is funded 100 percent, therefore there is no match requirement. The initial grant period will be 24 months.

Grant Number	Grantee Name	Federal Dollars
Letg99-01	Iowa Tribe of Kansas & Nebraska	\$5,435.00
Letg99-02	City of Newton	\$2,000.00
Letg99-03	Sac & Fox Tribal Police	\$12,000.00
Letg99-04	State Board of Indigents' Defense	\$6,565.00
Letg99-05	University of Kansas Center for Research, Inc.	\$12,000.00

1999 State Identification Systems Formula Grant Sub-recipients

The State Identification Systems (SIS) Formula Grant program enhances the capability of State and local governments to identify and prosecute offenders by establishing or upgrading information systems and DNA analysis. It also advances efforts to integrate these systems with national databases operated by the Federal Bureau of Investigation. The SIS grant period is one year, beginning October 1, and ending September 30. This is a 100 percent funded grant, there is no local match required.

Grantee Name	Federal Dollars
Kansas Bureau of Investigation	\$194,711.00

10-30

1999 Residential Substance Abuse Treatment Program

Sub-recipients

The Residential Substance Abuse Treatment (RSAT) Grant Program assists States and units of local government in developing and implementing residential substance abuse treatment programs within State and local correctional and detention facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment. The RSAT program is funded with 75 percent federal dollars and 25 percent local match. Though the grant period is from July 1, through June 30, awarded dollars are available for the year of appropriation plus two additional years.

Grantee Name	Federal Dollars	Local Match
Larned Juvenile Correctional Facility	\$281,334.00	\$93,778.00
Kansas Department of Corrections	\$275,707.33	\$91,902.44

BUDGET COMMITTEE REPORT

Agency: Mental Health Institutions

Bill No. —

Bill Sec. —

Analyst: Hollon

Analysis Pg. No. 551, 574, 596

Budget Page No. 325, 343, 353

<u>Expenditure Summary</u>	<u>Agency Est. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 57,005,093	\$ 56,332,988	\$ 0
Aid to Local Units	0	0	0
Other Assistance	1,500	1,500	0
Subtotal - Operating	<u>\$ 57,006,593</u>	<u>\$ 56,334,488</u>	<u>\$ 0</u>
Capital Improvements	275,869	275,869	0
TOTAL	<u><u>\$ 57,282,462</u></u>	<u><u>\$ 56,610,357</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 14,567,389	\$ 13,906,003	\$ 0
Aid to Local Units	0	0	0
Other Assistance	1,500	1,500	0
Subtotal - Operating	<u>\$ 14,568,889</u>	<u>\$ 13,907,503</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 14,568,889</u></u>	<u><u>\$ 13,907,503</u></u>	<u><u>\$ 0</u></u>
FTE Positions	1,395.4	1,395.4	0.0
Unclassified Temp. Positions	8.0	8.0	0.0
TOTAL	<u><u>1,403.4</u></u>	<u><u>1,403.4</u></u>	<u><u>0.0</u></u>

Agency Est./Governor's Recommendation

The mental health institutions estimate operating expenditures of \$57,006,593 for FY 1999 including a State General Fund estimate of \$14,568,889. The estimate includes \$46,746,239 for salaries and wages, \$6,138,612 for contractual services, \$4,047,242 for commodities, \$73,000 for capital outlay, and \$1,500 in other assistance. Staffing for the institutions totals 1,395.4 FTE positions.

The Governor recommends operating expenditures of \$56,334,488 for FY 1999 including a State General Fund recommendation of \$13,907,503. The recommendation includes \$46,424,634 for salaries and wages, \$5,951,112 for contractual services, \$3,884,242 for commodities, \$73,000 for capital outlay, and \$1,500 in other assistance. The Governor concurs with the institutions staffing estimate.

The following table reflects the agency estimates and Governor's recommendations for each of the individual institutions.

Senate Ways and Means Committee

Date 3/23/99

Attachment # 12-1

<u>Institution</u>	<u>Agency Estimate FY 1999</u>	<u>Gov. Rec. FY 1999</u>
Larned State Hospital		
State General Fund	\$ 8,567,613	\$ 8,197,864
All Other Funds	21,720,303	21,720,303
TOTAL	<u>\$ 30,287,916</u>	<u>\$ 29,918,167</u>
Osawatomie State Hospital		
State General Fund	\$ 3,593,609	\$ 3,369,972
All Other Funds	16,140,615	16,129,896
TOTAL	<u>\$ 19,734,224</u>	<u>\$ 19,499,868</u>
Rainbow Mental Health Facility		
State General Fund	\$ 2,407,667	\$ 2,339,667
All Other Funds	4,576,786	4,576,786
TOTAL	<u>\$ 6,984,453</u>	<u>\$ 6,916,453</u>
FTE Positions		
Larned State Hospital	768.6	768.6
Osawatomie State Hospital	485.4	485.4
Rainbow Mental Health Facility	141.4	141.4
Unclassified Temp Positions	8.0	8.0
TOTAL	<u>1,403.4</u>	<u>1,403.4</u>

House Budget Committee Recommendation

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

House Committee Recommendation

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

House Committee of the Whole

There has been no action taken on this item by the House Committee of the Whole.

12-8

SENATE SUBCOMMITTEE REPORT

Agency: Mental Health Institutions

Bill No. —

Bill Sec. —

Analyst: Hollon

Analysis Pg. No. 551, 574, 596

Budget Page No. 325, 343, 353


<u>Expenditure Summary</u>	<u>Agency Est. FY 99</u>	<u>Gov. Rec. FY 99</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 57,005,093	\$ 56,332,988	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Subtotal - Operating	\$ 57,006,593	\$ 56,334,488	\$ 0
Capital Improvements	<u>275,869</u>	<u>275,869</u>	<u>0</u>
TOTAL	<u>\$ 57,282,462</u>	<u>\$ 56,610,357</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 14,567,389	\$ 13,906,003	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Subtotal - Operating	\$ 14,568,889	\$ 13,907,503	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 14,568,889</u>	<u>\$ 13,907,503</u>	<u>\$ 0</u>
FTE Positions	1,395.4	1,395.4	0.0
Unclassified Temp. Positions	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>
TOTAL	<u>1,403.4</u>	<u>1,403.4</u>	<u>0.0</u>

Senate Subcommittee Recommendation


The Senate Subcommittee concurs with the Governor's recommendation.



 Senator Stephen R. Morris, Chair



 Senator Paul Feleciano, Jr.



 Senator Nick Jordan

BUDGET COMMITTEE REPORT

Agency: Mental Health Institutions

Bill No. 2519

Bill Sec. 55

Analyst: Hollon

Analysis Pg. No. 551, 574, 596

Budget Page No. 325, 343, 353

<u>Expenditure Summary</u>	<u>Agency Req. FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 58,115,611	\$ 57,532,779	\$ 0
Aid to Local Units	0	0	0
Other Assistance	1,500	1,500	0
Subtotal - Operating	58,117,111	57,534,279	0
Capital Improvements	0	0	0
TOTAL	58,117,111	57,534,279	0
State General Fund:			
State Operations	\$ 19,907,558	\$ 19,338,427	\$ 0
Aid to Local Units	0	0	0
Other Assistance	1,500	1,500	0
Subtotal - Operating	\$ 19,909,058	\$ 19,339,927	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 19,909,058	\$ 19,339,927	\$ 0
FTE Positions	1,395.4	1,388.4	0.0
Unclassified Temp. Positions	8.0	8.0	0.0
TOTAL	1,403.4	1,396.4	0.0

Agency Request/Governor's Recommendation

The mental health institutions estimate operating expenditures of \$58,117,111 for FY 2000 including a State General Fund request of \$19,909,058. The estimate includes \$47,648,675 for salaries and wages, \$6,364,277 for contractual services, \$4,097,659 for commodities, \$5,000 for capital outlay, and \$1,500 in other assistance. Staffing for the institutions totals 1,395.4 FTE positions.

The Governor recommends operating expenditures of \$57,534,279 for FY 2000 including a State General Fund recommendation of \$19,339,927. The recommendation includes \$47,412,343 for salaries and wages, \$6,145,777 for contractual services, \$3,969,659 for commodities, \$5,000 for capital outlay, and \$1,500 in other assistance. The Governor recommends staffing of 1,388.4 FTE positions.

The following table reflects the agency estimates and Governor's recommendations for each of the individual institutions.

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Institution	Agency Request FY 2000	Gov. Rec. FY 2000
Larned State Hospital		
State General Fund	\$ 11,984,449	\$ 11,768,273
All Other Funds	18,939,368	18,939,368
TOTAL	<u>\$ 30,923,817</u>	<u>\$ 30,707,641</u>
Osawatomie State Hospital		
State General Fund	\$ 6,162,421	\$ 5,988,178
All Other Funds	13,999,816	13,986,115
TOTAL	<u>\$ 20,163,737</u>	<u>\$ 19,974,293</u>
Rainbow Mental Health Facility		
State General Fund	\$ 1,760,688	\$ 1,583,476
All Other Funds	5,268,869	5,268,869
TOTAL	<u>\$ 7,029,557</u>	<u>\$ 6,852,345</u>
FTE Positions		
Larned State Hospital	768.6	767.6
Osawatomie State Hospital	485.4	483.4
Rainbow Mental Health Facility	141.4	137.4
Unclassified Temp Positions	8.0	8.0
TOTAL	<u>1,403.4</u>	<u>1,396.4</u>

House Budget Committee Recommendation

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

1. The Budget Committee acknowledges and commends the efforts of the institutions, but recommends that the Department of Social and Rehabilitation Services develop a comprehensive business plan which builds upon the work of the institutions and integrates those systems with those of MH Community Services.
2. The Budget Committee recognizes that there has been a consistent reduction since FY 1990 in the number of beds maintained, average daily census, and average length of stay.
3. The Budget Committee acknowledges the accumulated balance in the Title XIX fund and the Department of Social and Rehabilitation Services' efforts to spend down those balances to the \$1,000,000 minimum balance necessary for a steady cash flow. The Budget Committee expresses concern, however, over anticipated increases in the amount of State General Fund which will need to be requested beginning in FY 2001 to replace the Title XIX funding.
4. The Budget Committee recognizes the continued problem experienced by the institutions in the area of recruitment/retention. Facilities in urban areas have difficulties attracting individuals in entry-level positions while facilities in rural areas

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have similar problems with professional positions. The Budget Committee expresses particular concern over Larned's difficulty hiring a supervising PhD Psychologist.

5. The Budget Committee recognizes that atypical antipsychotic medications are a significant cost factor for the institutions.
6. The Budget Committee notes the consolidation of certain administrative functions between Rainbow Mental Health Facility and Osawatomie State Hospital which will result in the elimination of 4.0 FTE positions at Rainbow.
7. The Budget Committee also notes that adults are admitted to Rainbow only for evaluation or short-term treatment. The estimated FY 2000 adult Average Daily Census is 18 in comparison to the adolescent and children ADC of 22.

House Committee Recommendation

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

1. Amend Item 6 above as follows:

"The Budget Committee commends the consolidation of certain administrative functions between Rainbow Mental Health Facility and Osawatomie State Hospital which will result in the elimination of 4.0 FTE positions at Rainbow."

House Committee of the Whole

There has been no action taken on this item by the House Committee of the Whole.

SENATE SUBCOMMITTEE REPORT

Agency: Mental Health Institutions

Bill No. 326

Bill Sec. 55

Analyst: Hollon

Analysis Pg. No. 551, 574, 596

Budget Page No. 325, 343, 353

<u>Expenditure Summary</u>	<u>Agency Req. FY 2000</u>	<u>Gov. Rec. FY 2000</u>	<u>Senate Subcommittee Adjustments*</u>
All Funds:			
State Operations	\$ 58,115,611	\$ 57,532,779	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Subtotal - Operating	\$ 58,117,111	\$ 57,534,279	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 58,117,111</u></u>	<u><u>\$ 57,534,279</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 19,907,558	\$ 19,338,427	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Subtotal - Operating	\$ 19,909,058	\$ 19,339,927	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 19,909,058</u></u>	<u><u>\$ 19,339,927</u></u>	<u><u>\$ 0</u></u>
FTE Positions	1,395.4	1,388.4	0.0
Unclassified Temp. Positions	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>
TOTAL	<u><u>1,403.4</u></u>	<u><u>1,396.4</u></u>	<u><u>0.0</u></u>

* Absent the Subcommittee's adjustment to the Governor's employee salary plan, the total adjustment is an addition of \$236,560 (\$106,452 SGF).

Senate Subcommittee Recommendation

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

1. Delete \$1,830,581 (\$429,006 SGF) for the Governor's employee salary adjustment including \$1,022,676 (\$278,443 SGF) at Larned State Hospital, \$655,931 (\$114,497 SGF) at Osawatomie State Hospital, and \$151,974 (\$36,066 SGF) at Rainbow Mental Health Facility.
2. Add \$236,650 (\$106,452 SGF) to upgrade the salaries of Mental Health Aides. The Subcommittee recognizes the continued problem experienced by the institutions in the area of recruitment/retention. Facilities in urban areas have difficulties attracting

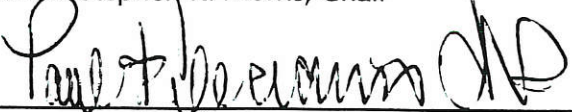
12-1

individuals in entry-level positions while facilities in rural areas have similar problems with professional positions. Facilities have also been losing staff to other state agencies with higher starting wages. For instance, approximately 40 employees of Larned State Hospital have left for employment with the Department of Corrections or the Juvenile Justice Authority. The Subcommittee notes the relatively high estimated shrinkage rates at the three institutions for FY 1999: 9.2 percent at Larned State Hospital, 7.1 percent at Osawatomie State Hospital, and 6.3 percent at Rainbow Mental Health Facility.


- a. The Subcommittee recommends that the Department of Social and Rehabilitation Services investigate the possibility of increasing the number of stipends provided to aid in recruitment of professional staff at Larned State Hospital.
 - b. The Subcommittee recommends upgrading Mental Health Aides from Range 12 to Range 16 resulting in an increase of \$236,560 (\$106,452 SGF) for FY 2000. The Subcommittee believes that this increase will help attract quality employees, stabilize the workforce, and provide greater continuity in patient care.
3. The Subcommittee expresses concern about the high rate of seclusion/restraint incidents, patient/staff injuries, and patient elopements (patients leaving the facility without authorization) at Rainbow Mental Health Facility. The Subcommittee believes that a more stable workforce will help decrease the number of incidents.



Senator Stephen R. Morris, Chair



Senator Paul Heleciano, Jr.



Senator Nick Jordan

HOUSE BUDGET COMMITTEE REPORT

Agency: SRS - Community Mental Health Services
and MHDD Administration

Bill No. 2521

Bill Sec. 3

Analyst: Sparks

Analysis Pg. No. 761

Budget Page No. 414

Expenditure Summary	Agency Estimate FY 99*	Gov. Rec. FY 99*	House Budget Committee Adjustments
State Operations	\$ 4,713,661	\$ 4,228,902	\$ 0
Aid to Local Units	52,085,469	52,085,469	0
Other Assistance	18,631,539	19,431,539	0
Total - Oper. Expend.	<u>\$ 75,430,669</u>	<u>\$ 75,745,910</u>	<u>\$ 0</u>
State General Fund	\$ 57,861,220	\$ 57,755,446	\$ 0
All Other Funds	17,569,449	17,990,464	0
Total	<u>\$ 75,430,669</u>	<u>\$ 75,745,910</u>	<u>\$ 0</u>
FTE Positions	55.5	55.5	0.0
Unclassified Temp. Positions	29.0	29.0	0.0
TOTAL	<u>84.5</u>	<u>84.5</u>	<u>0.0</u>

* Amounts include expenditures for the Hospital Special Projects and Special Education Programs.

Agency Estimate/Governor's Recommendation

MH & DD Administration

For FY 1999, the agency estimates expenditures of \$1.6 million, including \$1.0 million from the State General Fund for the MH&DD Administration. The request is an all funds increase of \$125,895 (8.6 percent) and a State General Fund decrease of \$77,900 (7.2 percent) below FY 1998 expenditures. The estimate includes 16.0 FTE positions, a decrease of 2.5 FTE positions below FY1998.

The Governor recommends \$1.4 million all funds, including \$866,095 from the State General Fund for FY 1999. The recommendation is a decrease from all funds of \$201,148 (12.6 percent) and a State General Fund decrease of \$142,664 (14.1 percent) below the agency request. The doctor's malpractice insurance is adjusted downward by \$201,147 (\$142,664 State General Fund). The Governor concurs with the 16.0 FTE positions.

Mental Health Services

For FY 1999, the agency estimates expenditures of \$73.8 million, including \$56.9 million from the State General Fund for Mental Health Services. The estimate is an in

Senate Ways and Means Committee

Date: 3/23/99

Attachment # 131

percent) all funds and \$4.8 million (9.3 percent) State General Fund from FY 1998 actual expenditures. The increases are in mental health grants and the children's mental health waiver program. The request includes 39.5 FTE and 29.0 unclassified temporary positions which is an increase of 24.5 FTE and 5.0 UT positions above FY 1998. The Sex Predator Program had 23.0 FTE positions added during the 1998 Legislative Session, and 0.5 FTE moved from the Special Education Program during FY 1999.

The Governor recommends expenditures of \$74.0 million, including \$56.9 million from the State General Fund, for FY 1999. The recommendation is an increase of \$516,389 all funds and \$36,890 from the State General Fund above the agency estimate. The Governor concurs with the agency request for 39.5 FTE and 29.0 UT positions. The children's mental health waiver is recommended at the requested amount of \$7.4 million, including \$3.0 million from the State General Fund. Finally, the Governor adjusts NF-MH expenditures to reflect November 1998 consensus caseload estimates of \$12.0 million, including \$8.6 million from the State General Fund which is an increase of \$800,000 all funds and \$300,000 State General Fund from the agency estimate.

Other Programs

The Special Education Program is requested at \$345,298, an increase of \$188,292 (120.0 percent) above the FY 1998 actual expenditures. The estimate would fund current services according to the agency.

The Governor concurs with the request.

The agency requests expenditures of \$18,495 for FY 1999 for the Hospital Special Projects Program, an increase of \$18,028 over the FY 1998 actual expenditures. The requested funding would continue current services according to the agency.

The Governor concurs with the request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation for FY 1999.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation with the following exceptions and comments:

1. Technical corrections are made to the bill to reflect the Governor's intent.

House Recommendation

The full House has not yet taken up this budget.

SUBCOMMITTEE REPORT

Agency: SRS - Community Mental Health Services
and MHDD Administration

Bill No. 325

Bill Sec. 20

Analyst: Sparks

Analysis Pg. No. 761

Budget Page No. 414

<u>Expenditure Summary</u>	<u>Agency Estimate FY 99</u>	<u>Gov. Rec. FY 99*</u>	<u>Senate Subcommittee Adjustments</u>
State Operations	\$ 5,555,864	\$ 4,990,421	\$ 0
Aid to Local Units	46,911,573	47,409,482	0
Other Assistance	19,848,917	20,576,917	0
Total - Oper. Expend.	<u>\$ 72,316,354</u>	<u>\$ 72,976,820</u>	<u>\$ 0</u>
State General Fund	\$ 55,623,644	\$ 55,328,308	\$ 0
All Other Funds	16,692,710	17,648,512	0
Total - Oper. Expend.	<u>\$ 72,316,354</u>	<u>\$ 72,976,820</u>	<u>\$ 0</u>
FTE Positions	55.5	55.5	0.0
Unclassified Temp. Positions	29.0	29.0	0.0
TOTAL	<u>84.5</u>	<u>84.5</u>	<u>0.0</u>

* Amounts include expenditures for the Hospital Special Projects and Special Education Programs.

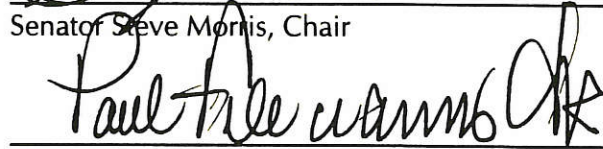
Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendations with the following modification:

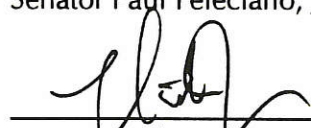
1. Staff is directed to make technical corrections to the bill to reflect the Governor's intent.



 Senator Steve Morris, Chair



 Senator Paul Feleciano, Jr.



 Senator Nick Jordan

HOUSE BUDGET COMMITTEE REPORT

Agency: SRS- Community Mental Health Services
and MHDD Administration

Bill No. 2519

Bill Sec. 55

Analyst: Sparks

Analysis Pg. No. 761

Budget Page No. 414

Expenditure Summary	Agency Request FY 00*	Gov. Rec. FY 00*	House Budget Committee Adjustments
State Operations	\$ 5,555,864	\$ 4,990,421	\$ 0
Aid to Local Units	46,911,573	47,409,482	0
Other Assistance	19,848,917	20,576,917	(2,466,091)
Total - Oper. Expend.	<u>\$ 72,316,354</u>	<u>\$ 72,976,820</u>	<u>\$ (2,466,091)</u>
State General Fund	\$ 55,623,644	\$ 55,328,308	\$ 0
All Other Funds	16,692,710	17,648,512	(2,466,091)
Total - Oper. Expend.	<u>\$ 72,316,354</u>	<u>\$ 72,976,820</u>	<u>\$ (2,466,091)</u>
FTE Positions	55.5	55.5	0.0
Unclassified Temp. Positions	29.0	29.0	0.0
TOTAL	<u>84.5</u>	<u>84.5</u>	<u>0.0</u>

* Amounts include expenditures for the Hospital Special Projects and Special Education Programs.

Agency Request/Governor's Recommendation

MH & DD Administration

For FY 2000, The agency requests expenditures of \$1.6 million, including \$1.0 million from the State General Fund for the MH & DD Administration. The request is an all funds increase of \$41,087 (2.3 percent) and a State General Fund increase of \$33,741 (3.3 percent) above the FY 1999 estimate. The request includes 16.0 FTE positions, the same number as requested in FY 1999.

The Governor recommends \$1.4 million all funds, including \$904,887 from the State General Fund for FY 2000. The recommendation is a decrease from all funds of \$193,800 (11.9 percent) and a State General Fund decrease of \$137,613 (13.2 percent) below the agency request. The doctor's malpractice insurance is adjusted downward by \$200,000 (\$142,704 State General Fund). The Governor concurs with the 16.0 FTE positions.

Mental Health Services

For FY 2000, the agency estimates expenditures of \$70.3 million, including \$54.6 million from the State General Fund for Mental Health Services. The request is an increase of \$3.2 million (4.3

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percent) all funds and a decrease of \$2.3 million (4.0 percent) from State General Fund. The decreases are in the mental health state aid and the ending of mental health reform aid. The request includes 39.5 FTE and 29.0 unclassified temporary positions which is the same number requested in FY 1999. The agency also requests three enhancement packages: increased funding for the children's waiver, expansion of case management services to homeless persons with mental illness, and a new adult waiver program.

The Governor recommends, expenditures of \$71.2 million, including \$52.2 million from the State General Fund. The recommendation is an increase of \$854,266 all funds (1.3 percent) and a State General Fund decrease of \$157,723 (0.7 percent) below the agency request. The Governor increases the mental health state aid by \$1.9 million, which restores the aid to the FY 1999 level. The children's waiver and the enhancement are funded at \$8.0 million, but \$1.0 million of the State General Fund monies are shifted to the Children's Health Care Fund (tobacco settlement). Finally, the Governor adjusts NF-MH expenditures to reflect November 1998 consensus caseload estimates of \$12.6 million, including \$9.1 million from the State General Fund which is an increase of \$728,000 all funds and \$252,774 State General Fund from the Agency estimate. In addition, the Governor concurs with the number of requested positions.

Other Programs

The Special Education Program is requested at \$345,358, an increase of \$60 above the FY 1999 request. The estimate would fund current services according to the agency.

The Governor concurs with the request.

The Hospital Special Projects Program, is requested at \$19,013, an increase of \$518 above the FY 1999 request. The estimate would fund current services according to the agency.

The Governor concurs with the request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations for FY 2000 with the following exceptions and comments:

1. Delete \$2.5 million all funds, including \$1.0 million from the Children's Health Care Fund for the HCBS/SED waiver program enhancement.
2. The Budget Committee recommends that the HCBS/SED waiver be reviewed again during the Omnibus consideration.
3. The Budget Committee notes that community based services have not received inflationary increases at the same pace as the salary base increases received by state employees. The Committee will review the inflationary increases during the Omnibus Session.
4. The Committee requests that the Association of Community Mental Health Centers of Kansas, Inc. review and report back to the Budget Committee on their proposal for a family-centered system of care. The report should address the following items: what would it cost to

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continue case management services, after school/summer programs, parent support/advocacy; psychiatric medication management/ flexible funds, attendant care, and respite care at the current service sites instead of statewide; prioritize the list of services; and search for federal and private grants that would fund the continuation of the project since the federal grants are over in FY 1999. The Budget Committee will review the report and make recommendations during the Omnibus consideration regarding the project.

5. The Committee heard testimony about the ACCESS Program in Sedgwick and Shawnee Counties which has been providing case management services to homeless persons with a mental illness. The services that are being provided include assertive outreach, where case managers search the streets and locations where homeless individuals stay. Many homeless mentally ill persons need psychiatric services, treatment for concurring illnesses such as HIV or chemical dependency, housing, health care, employment, and education assistance. The agency has proposed to extend these services to all counties in Kansas at a cost of \$1.440 million, including \$1.0 million from the State General Fund. The Committee recommends that the expansion of case management services to homeless persons with a mental illness be reviewed again during Omnibus consideration.
6. The Committee asks that the agency examine other possible Medicaid or TANF match programs that could benefit the mentally ill or developmental disabilities' communities. In addition, SRS should provide an outline of the program, the numbers to be served and the state and federal costs of the program. The Committee would appreciate a report back prior to the beginning of the 2000 Legislative Session.
7. The Social Services Budget Committee requests that the Budget Committee reviewing Juvenile Justice Authority consider a request made by Kansas Advocacy and Protective Services (KAPS) for \$100,000 for a pilot project. The pilot project would provide direct assistance with the formulation of individual justice plans to avoid incarceration; direct assistance with durable powers of attorney for mental health care needs; and train consumers, consumer run organizations, families, and service providers regarding available community options and the use of durable powers of attorney and individual justice plans.
8. Technical corrections are made to the bill to reflect the Governor's intent.

House Committee Recommendation

The House Committee concurs with the Budget Committee recommendation.

House Recommendation

The full House has not yet taken up this budget.

SUBCOMMITTEE REPORT

Agency: SRS - Community Mental Health Services
and MHDD Administration

Bill No. 326

Bill Sec. 55

Analyst: Sparks

Analysis Pg. No. 761

Budget Page No. 414

<u>Expenditure Summary</u>	<u>Agency Estimate FY 00</u>	<u>Gov. Rec. FY 00*</u>	<u>Senate Subcommittee Adjustments**</u>
State Operations	\$ 5,555,864	\$ 4,990,421	\$ (84,882)
Aid to Local Units	46,911,573	47,409,482	120,000
Other Assistance	19,848,917	20,576,917	0
Total - Oper. Expend.	<u>\$ 72,316,354</u>	<u>\$ 72,976,820</u>	<u>\$ 35,118</u>
State General Fund	\$ 55,623,644	\$ 55,328,308	\$ 53,398
All Other Funds	16,692,710	17,648,512	(18,280)
Total - Oper. Expend.	<u>\$ 72,316,354</u>	<u>\$ 72,976,820</u>	<u>\$ 35,118</u>
FTE Positions	55.5	55.5	0.0
Unclassified Temp. Positions	29.0	29.0	0.0
TOTAL	<u>84.5</u>	<u>84.5</u>	<u>0.0</u>

* Amounts include expenditures for the Hospital Special Projects and Special Education Programs.

** Excluding the deletion of the Governor's recommended employee pay plan, the Subcommittee's recommendation is an increase of \$120,000 above the Governor's budget.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendations with the following modifications and observations:

1. Staff is directed to make technical corrections to the bill to reflect the Governor's intent.
2. Delete a total of \$84,882, including \$66,602 from the State General Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$13,143), a 1.0 percent classified base salary adjustment (\$14,884), classified step movement (\$36,182), and longevity bonus payments (\$20,673).
3. The Subcommittee heard testimony that Kansas was one of only four states to be rejected for U.S. Department of Housing and Urban Development grants for homeless services as reported by the national press. The apparent reason cited was technical failure in grant writing. Although actual authorship of the rejected grant application is unknown, the Subcommittee recommends that the Department of

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Commerce and Housing and SRS collaborate on future grants for homeless housing issues.

4. The Subcommittee heard testimony regarding the Family-Centered Systems of Care proposed by the Association of Community Mental Health Centers of Kansas. The statewide program would provide early intervention and prevention services which would focus on young children who are at risk of developing severe emotional disturbances (SED) and their families. The program is based on a federal pilot project located in Sedgwick County and 13 counties in southeast Kansas. The program has proven effective and beneficial to children receiving services as demonstrated below:
 - The percentage of children experiencing severe behavioral challenges decreased by 21 percent at one year.
 - The percentage of children experiencing severe levels of emotional impairment decreased by 26 percent at one year.
 - Of the children attending school infrequently at intake, over 77 percent improved attendance and 67 percent began attending regularly.
 - Of the children performing below average in school 63 percent improved to average or above.
 - Of the youth arrested in the six months prior to intake 78 percent had no further arrests during the next year.
 - Of those youth arrested or detained by police , two-thirds had no further contact in the next year.

Currently, 11,000 SED children are in the community mental health service system; however, an estimated are that 50,000 Kansas children may have a serious emotional disturbance. The SED waiver program for FY 2000 can handle only 7.8 percent of the total number of SED children currently being seen at Community Mental Health Centers.


According to a report by the Association of Mental Health Centers, 74 percent of the youth in Shawnee County assessed by the Intake and Assessment Center in the last six months were determined to need mental health services. A study in Maryland of incarcerated youth found that 57 percent had a history of mental illness and 46 percent exhibited great difficulty in daily functioning. National Mental Health Association studies show the rate of mental health disorders to be two or three times higher among the juvenile justice population than among youths in the general population. The studies also have found that as many as 60 percent of the teenagers in the justice system have behavioral, mental or emotional problems.

The Subcommittee recommends during the Omnibus Session serious consideration be given to continue funding the pilot project at a State General Fund cost of \$1.6 million. If funding becomes available, serious consideration is requested of funding the program statewide at a cost of \$5.0 million from the State General Fund.

5. The Subcommittee was informed that the Home and Community Based Services (HCBS) Waiver for the Severe Emotional Disturbances (SED) was funded by the Governor with \$1.0 million from Tobacco Settlement funds. The Subcommittee recommends this issue be addressed during the 2000 Legislative Session.
6. Add \$120,000 from the State General Fund for the Community Support Medication Program. The program serves as a transitional program for individuals who require antipsychotic medications to remain in the community. The only alternative for many of the mentally ill is institutionalization. The support is temporary until alternate financial resources to pay for the medications can be obtained. The program has achieved much success in the past year and the program has served 629 consumers. Due to increased consumer demand and financial constraints however, new consumers are not being admitted into the program. Currently 326 consumers receive support and 35 to 50 individuals per month are rejected. The program was recommended at \$680,000 for FY 1999 and FY 2000.
7. The Subcommittee recommends that SRS continue to fund the statewide mental health organizations as they have in the past. The agency has provided ongoing support for four statewide organizations with some receiving one time awards for specific projects.



Senator Steve Morris, Chair



Senator Paul Feleciano, Jr.



Senator Nick Jordan

TOM SLOAN
REPRESENTATIVE, 45TH DISTRICT
DOUGLAS COUNTY

TOPEKA

HOUSE OF
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Testimony on HB 2034 Before the Senate Ways and Means Committee – March 23, 1999

Thank you Mr. Chairman, members of the Committee. HB 2034 was introduced after several attempts to resolve the underlying problems administratively were unsuccessful. The difficulty was not so much the Administration's intransigence, but the difficulty attendant with securing consensus among the more than 100 state agencies.

HB 2034 addresses an issue that has implications for both state agencies and employee. As members of the Kansas 2000 Select Committee heard from representatives of Kansas University and KDOT, employee morale and attendance will benefit if HB 2034 is enacted. The issue is computing eligibility for overtime compensation.

Official Holidays as they affect employee overtime: The State celebrates Martin Luther King's birthday on a Monday and employees enjoy paid leave. If an employee then works 9 or 10 hours per day Tuesday – Friday of that holiday week (for example plowing snow), he/she does not earn overtime compensation because the employee did not work more than 40 hours. The fact that the state paid the employee to stay home on King's birthday is irrelevant under current operating practices.

HB 2034 assumes that the employee would have worked that Monday, if the Martin Luther King birthday had been a "normal" day. The bill requires that the employee should, in some manner, be compensated for the extra work beyond the regular 8-hour day(s).

HB 2034 provides that such essential employees shall receive additional compensation – the form to be determined by the agency.

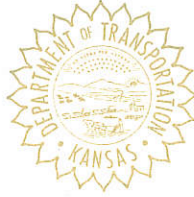
HB 2034 is an equity issue for state employees, provides agency managers the maximum flexibility in determining who are essential employees and the form additional compensation shall take (e.g., dollars, compensatory time off), and permits agency managers to recognize the contributions made by their more valuable employees.

Thank you Mr. Chairman, members of the Committee. I encourage you to listen closely to the testimony of the state employees and agency representatives who will testify on this bill; and ultimately, I hope you will recommend HB 2034 favorable for passage.

Senate Ways and Means Committee

Date 3/23/99

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**KANSAS DEPARTMENT OF TRANSPORTATION
OFFICE OF THE SECRETARY OF TRANSPORTATION**

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E. Dean Carlson
SECRETARY OF TRANSPORTATION

Bill Graves
GOVERNOR

**TESTIMONY BEFORE THE
SENATE WAYS AND MEANS COMMITTEE**

**Regarding House Bill 2034
State Officers and Employees
Rates and Procedures for Overtime Compensation
March 23, 1999**

Mr. Chairman and Committee Members:

I am Dean Carlson, Secretary of the Kansas Department of Transportation. I am here today to provide testimony in support of House Bill 2034 regarding overtime compensation. I appreciate the opportunity to provide additional information on this bill. My testimony is limited specifically to how KDOT employees will be affected by this bill and the affect it will have on the traveling public.

As written, the bill would allow for an official state holiday to be counted as time worked in determining overtime compensation. K.S.A. 75-5537 currently states, "...only hours actually worked may be considered in determining whether overtime compensation is due..."

On December 31, 1994, compensation benefits for overtime were changed by K.S.A. 75-5537. Prior to that date, all hours in pay status (whether hours worked or paid leave) were counted as time worked for determining overtime compensation. K.S.A. 75-5537 reduced the amount of overtime pay KDOT employees receive for time worked during an official state holiday workweek.

For KDOT employees, this change was harshly felt by employees who perform critical winter maintenance activities such as snow and ice removal. Although the bill, as amended, now covers all state employees, KDOT's main concern is for employees subject to emergency call out. Since December 31, 1994, KDOT has started to notice significant problems related to availability of personnel to work in winter storm

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operations and other emergency situations. The existing law will allow KDOT only to compensate employees at an increased rate of pay if they have actually worked 40 hours. This law has impacted morale and hindered KDOT's ability to quickly produce an adequate work force in emergency situations.

KDOT prides itself on the commitment of its employees. While you and I are at home spending Thanksgiving or Christmas with our families, KDOT emergency personnel may be called out to clear our highways of snow and ice to make our travel safe. This type of emergency work involves personal risk and sacrifice for the benefit of the traveling public; it is imperative to KDOT's operations that we are able to compensate them fairly.

H.B. 2034, as amended, will allow KDOT to pay overtime compensation to all state employees for work performed when these employees are required to work additional hours during a workweek that includes an official state holiday including those called out to maintain safe traveling conditions. This bill would cause an increase in State Highway Fund expenditures in terms of additional overtime payments. This increase, however, is not anticipated to be substantial with respect to overall salary expenditures. A reasonable estimate is difficult to determine because the need for additional hours during workweeks in which official state holidays occur cannot be anticipated. I want to emphasize that my support is only in regard to KDOT employees.

In summary, KDOT supports this bill. The increased salary costs that may occur as a result would be minimal and a small price to pay to ensure the safety of the traveling public.

Testimony by
Bobbi Mariani, Assistant Director
Division of Personnel Services
Department of Administration
before the
Senate Ways and Means Committee
March 23, 1999

House Bill 2034 – Compensation for Overtime Work

Mr. Chairperson and members of the committee, thank you for the opportunity to appear before you today. Current law requires 40 hours of time worked in a week before employees are eligible for overtime. This means that holiday time off is not counted as time worked in reaching the number of hours needed before earning overtime for that week. For example, let's assume that the Memorial Day holiday falls on a Monday. Many employees do not work but are paid for that holiday time off. If an employee then works 8 hours Tuesday through Thursday, and also works 10 hours on Friday, the employee receives their regular rate of pay for the two additional hours on Friday. However, because the employee did not actually *work* over 40 hours that week, the employee is not eligible for overtime compensation at time and ½ rate for those two additional hours.

House Bill 2034 modifies the threshold before overtime compensation is applied by defining holiday hours as time worked regardless of whether you worked it or not. The change would allow official state *holiday time off* to count as *time worked* for overtime purposes. In the example, the employee would receive overtime compensation or time and a half for the two hours worked on Friday.

Agencies have expressed concern with their ability to meet unexpected work demands due to increased work loads or emergencies that occur during a holiday week. For example, this bill would allow employees to receive overtime compensation if, during the week in which a holiday occurs, they must work extra hours in order to attend to an emergency situation.

Agencies believe this bill would provide relief they need to better serve citizens. It also provides additional compensation to state employees. Thank you for your time and attention. I will be happy to address any questions.

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HOUSE BILL 2034
TESTIMONY TO SENATE WAYS AND MEANS COMMITTEE
March 23, 1999

I am Marlin Rein and I am appearing in support of House Bill 2034 that would allow holidays to be counted as time worked in the determination of overtime compensation.

The University of Kansas is very much like a community with all the support services necessary to maintain a small city. Our 1,000-acre campus is home-away-from-home for about 25,000 students. To assure the safety, health, and comfort of those student residents, the KU community includes a police force; street, building and grounds maintenance staff; a student health service; food services; a power plant; telephone and computing services; parking services; and varied administrative services. Like any community, KU depends upon its dedicated staff to provide these essential services.

When the State of Kansas chose to adhere to the minimal overtime determination allowed by the Fair Labor Standards Act (i.e. counting only time worked), KU's ability to provide essential services was eroded. Many staff viewed the change as an abrogation of the employment contract under which they were hired. From a management perspective, this change became one more staff disincentive, compounding the affects of others like non-competitive wages and lack of fiscal recognition for true merit.

KU has been primarily affected by current policy during emergency and inclement weather situations when extra staff have to be called into service to address immediate needs. Our departments of Facilities Operations and Student Housing have a voluntary call-in process when extra staff are needed. Staff are often reluctant to return to work when no fiscal incentive exists. There is no way to reward those who repeatedly answer the call for extra service around holidays.

Thank you for the opportunity to comment on House Bill 2034.

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Date 3/23/99

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Mike Auchard
University of Kansas
Dept. of Student Housing
Lawrence, Kansas 66045

March 23, 1999

Testimony for Senate Ways and Means Committee

Concerning House Bill 2034

I am a GMRT II at the University of Kansas Department of Student Housing Maintenance section. What I do in my job is install and repair plaster, bricks, blocks, stone work, sheet rock, ceramic tile and concrete. I have been at KU for nearly fifteen years. My work brings me into contact with every trade that works in the maintenance section: plumbers, carpenters, electricians, air conditioning technicians, painters, etc. In addition, I have been involved in university governance for nearly ten years now. These experiences have brought me into contact with many administrative and support employees outside of the maintenance area. I served for two years as president of KU Classified Senate and am currently a chairperson of our legislative affairs committee, so I have had ample opportunity to listen to the concerns of classified employees at the University of Kansas. I can tell you in all honesty that I cannot remember a single statutory change that did more to upset employees and undermine morale than the changes made in K.S.A. 75-5537 in 1994. I am including with this testimony a petition that was circulated at KU shortly after this law was changed and which is an eloquent expression of how upset employees were at that time. I assure you that they are still unhappy. In an institution as diverse and de-centralized as the University, someone still managed to get over ten percent of the affected employees to sign this petition. This petition did not come from Classified Senate or from any other employee organization but from the initiative of individual employees who were upset enough to try to do something on their own. To my knowledge this is the only instance of this sort of effort that has occurred since I've been at KU.

Prior to the implementation of this bill, overtime pay was based upon time in pay status. "Pay status" included not only hours actually worked but hours of annual leave, comp time, sick leave, funeral leave and holiday leave that were used during a pay period. The changes that

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resulted from this bill were the exclusion of all of these types of leave from "time in pay status" for purposes of computing overtime. The practice of including these types of leave as "time in pay status" had been a broader and more generous interpretation of FLSA regulations.

Since these changes went into effect, overtime has been paid only on hours actually worked during a pay period. This change has resulted in less pay and lower morale for employees, and increased difficulty for departments in getting their employees to work overtime in pay periods which include a holiday or during which the employee has taken time off.

A typical example might go like this: A holiday occurs on Monday and the employee gets the day off. The employee works the other four days. On Friday night or Saturday morning a waterline breaks and the employee is needed immediately. Because of the changes brought about in 1994, the employee no longer gets overtime pay for responding to this emergency. If the employee has been with the state since before 1994, he or she is probably not very happy about this change. In fact, he or she probably feels cheated, as if someone changed the rules on them after the game had already started. They were hired, and in many cases worked for years, under the old method of computing overtime. It was a condition of employment when they were hired and in their understanding of the way things should work, something that should not have been tampered with. When the realization of the full implications of this change sunk in, employees were very unhappy.

These emergency situations, such as the one I described, happen frequently at the University of Kansas, as I'm sure they do across the state. Just last week I spoke with an air conditioning technician and his supervisor, one of whom had worked on an unscheduled emergency call-in during the Martin Luther King Day holiday week and the other during the week that included the Fourth of July. They were resentful. But the change caused problems other than lowered morale and smaller paychecks.

This change also affects the ability of work units to respond to emergencies, like the one described above, as well as other overtime situations. It has fostered resentment among employees and rancor among supervisors and administrators. I have attached a letter to this testimony which was written by Philip Garito, the associate director in charge of maintenance at Student Housing, to Marc Adin, who was Director of the Department of Human Resources at KU at the time. I think it amply illustrates the problems this bill created for both workers and administrators and the lengths that they have been forced to go to to try to find a creative solution to these problems. Mr. Garito states, "Workers are now screening their calls and deciding whether to respond or not. This is particularly prevalent during a week in which there is a holiday or when an employee has taken or anticipates taking leave." If

Auchard 2.

you have the time, read the various scenarios he projects as possible solutions to the problem and you will get some idea of how serious this situation is.

I also spoke with Mike Richardson, the University's director of facility operations, before coming here to testify. He stated, "The worst times are when holidays are involved. When a holiday is involved, especially between Thanksgiving and Christmas, we often have snow and water breaks and it is difficult to get people to answer their phones. I have talked to people from K-State, Emporia and Fort Hays State and they are having the same sort of problems. Part of the problem is created by technology - with answering machines and caller i.d. but we never had these sorts of problems before the law was changed."

Finally, the last document I would ask you to look at is this years Kansas Council of Classified Senates Position Paper. I know most of you have already seen this but I want you to notice that the last item on the paper is an appeal to amend this regulation. This bill has the support of all of the affected Regents System classified employees and I suspect a good many others not in the Regents System.

House Bill 2034 does not undo all of the damage that has been done. It merely restores holidays, and *only holidays*, to the status of "time in pay status" and it only does that for "essential" employees, but it a big step in the right direction and addresses what is probably the most serious part of the problem. On behalf of the classified employees at KU I urge you to give this bill your support.

Thank you for this opportunity to speak and I will be happy to answer any questions that I can.

Auchard 3.

OVERTIME COMPENSATION

February 6, 1995

To whom it may concern:

We, the undersigned, employee's of the State of Kansas at the University of Kansas, hope that the issue addressed by this letter will become of concern to all who read it so that we can gain a growing support for our cause.

There has been a lot of discontent with the recent enactment of the December 27, 1994 amendment to KAR 1-5-24, statute KSA 75-3747. Change can be good, but in this case it carries with it a very demoralizing effect on even the best of state employees. We want to express our extreme dissatisfaction with this legislation. We view it as the beginning of a reduction in our earned compensation.

As we understand it, the old method of counting holidays, vacation or sick leave as hours worked no longer applies. Therefore, if a holiday falls in the week that overtime occurs, the overtime is paid as straight time. Or, let's say you take family sick leave or funeral leave and when you return to work any overtime worked during that week is paid as straight time until the hours off are made up. Even though sickness and funerals can not be planned out within the week. Another example, a person does their civic duty on jury duty and comes back to work overtime hours as what - straight time? Does this seem fair? Let's say somebody takes a vacation day on Monday with no overtime scheduled. Then on Tuesday something comes in that requires him to work Saturday, he would only be paid straight time for the hours worked. Emergencies, weather, and late planned events do not check your weeks schedule to occur. Where is the incentive to work when proper notice has not been given? We have witnessed these scenarios. Is it fair to force a man who is willing to work outside his regular shift to accept straight time?

Even employees who think they are not affected, because they don't want overtime, may experience the discontent when co-workers remove themselves from the volunteer lists and force management to make it mandatory for personnel to work for only straight pay.

Hopefully the above situations show why this legislation is very demoralizing and has the work force upset. We hope we can count on your help to change this legislation back to its original form. Thank you for any support we can get from you to help the morale in the work force.

Total of 191 signatures. I did not copy for everyone
in order to save paper

SIGNATURE RIDER FOR OVERTIME COMPENSATION LETTER
FEBRUARY 6, 1995

Signed:

all milk

Copp David

Luimelo Paul

David D. Brown

Allen H. Mitchell

Don Heim

David Atwood

Charles Deane

Leann & Hamlin

James Terry

James W. Moulton

Eldon D. Ferrell

Charles L. Patton Jr.

Ramon Garcia

Wynn J. Anderson

Don Roper

David Berg

Joseph M. Green

Paul L. Ford

Charles Rector

Phillip Howard

Theresa J.

December 10, 1995

Marc Adin
Director of Human Resources
109 Carruth-O'Leary
The University of Kansas
Lawrence, Kansas 66045

RE: Current Overtime Compensation Rules

Dear Marc:

The current method of accounting and paying for "Call-backs" is creating problems. Prior to June 18, 1995, the Department of Student Housing (DSH) was paying an employee who was called back to work to address an emergency, a minimum of 2 hours at their overtime rate. Since then, "Call-backs" have been paid at the overtime rate for actual time worked (on the clock) if total weekly hours exceed 40 hours, and at the regular time rate for the balance of the two hours.

The implementation of the new overtime regulations, coupled with the inclusion of "Call-backs" as part of the 40-hour work week, and the resulting loss of additional income for employees, have caused resentment and morale problems among the workforce. Prior to the implementation of these two changes, it was not difficult to contact a worker to respond to an emergency "Call-back". Workers are now screening their calls and deciding whether to respond or not. This is particularly prevalent during a week in which there is a holiday or when an employee has taken or anticipates taking leave. Fortunately, DSH has not had an emergency that has caused major damage. When DSH has not been able to contact a worker to respond, the phone carrier or another supervisor has been able to at least minimize the problem; however, they generally do not have the expertise to solve it.

At least part of our problem stems from the fact that there is nothing in the negotiated memorandum of agreement that requires an employee to return to work if called.

DSH has supervisors who carry a cellular phone, on a rotational basis, during non-working hours. For carrying the phone the supervisor is compensated \$1.00 per hour outside the regular work week. The primary functions of the phone carrier are to receive emergency calls, evaluate the problem, and dispatch a tradesperson to do the repair.

An analysis of the number of "Call-backs", overtime worked, and actual worker pay for the overtime, for the period September 10 - November 11, 1995, was conducted. It showed that there were 26.92 hours of time worked on the clock. For this time and the balance of the two hours, the workers received \$397.93 in pay. The projected annual cost using the current system would be \$2387.58. Many of those who responded to emergencies, took compensatory

time or had some type of leave during this period. The log maintained at the maintenance shop, shows that there were 104 hours of "Call-back" time. Under the old system of compensation, this would have equalled \$1745.84, a difference of \$1458.62. Employees view this as money "lost" to them. For example, the analysis showed two workers would have earned \$127.01 and \$200.61 more (under the old system) for their "Call-backs" during the two month period. Assuming that the two months evaluated are typical of the year, the total additional cost of paying staff as we did before the regulation change would be \$8087.46 annually or a total of \$10,475.04 annually.

One option to ensure adequate coverage would be to regularly schedule employees on standby, similar to the phone carrier. This would require paying them an additional \$1.00 per hour. Of the last 84 emergency calls (since the beginning of first semester), 33% have been plumbing-related, 36% lock-related, 25% electrically-related and, 6% refrigeration-related. Insuring coverage of the majority of our emergency calls would require a minimum of three workers, a plumber, an electrician and a locksmith. The cost would be \$348.00 per week, including weekends, or \$19,968.00 per year.

A second option would be to hire a full time, multi-skilled worker that would work an alternate shift. In addition to responding to emergencies, the individual would do preventive maintenance or complete work requests that could not be addressed during the day. The skill level of this employee would have to be at least Range -19, starting salary \$21,696.00 annually. A disadvantage to this option is that there still would be no coverage from the end of this alternative shift until the start of the next work day.

A third option would be to pay for the "Call-back" using the current policy. The overtime worked and the balance of the two hour "Call-back" would be accounted for separately and not included against the forty-hour work week. Any time worked beyond two hours would revert to the normal pay rate. The cost of this option would be difficult to calculate.

Another option would be to return to the old system. The employee responding to the "Call-back", would be paid for two hours at the premium rate. These two hours would be considered separately and not relate to the forty-hour work week. Any time worked beyond two hours would revert to the appropriate pay rate. Initial indications are that the old system cost the state about half of the first option. I think you would agree that the inconvenience of responding from home after working a full day or on a weekend, is worth the two hour "Call-back" at the premium rate.

Request assistance in gaining some relief from the current overtime, "Call-back" policies . We would also request the new policy be put in writing by memo or letter.

Sincerely,

Philip N. Garito
Assoc. Director, Student Housing

cc Kip Grosshans

Kansas Council of Classified Senates

Representing over 5000 Board of Regents Classified Employees

Salary

- ✓ Provide a 6 – 7.6% COLA to correct loss of purchasing power
- ✓ Continue funding of step increases
- ✓ Add steps to top of pay matrix
- ✓ Provide funding for longevity bonuses
- ✓ Conduct a comprehensive job rate and classification study

Retirement

- ✓ Total repeal of Article 68, KSA 75-6891 – Position Reductions Based on State Employee Retirements
- ✓ Subsidize insurance payments for those employees who opt to retire under the 85 point plan

Benefits

- ✓ Amend Article 55, KSA 75-5537 to include: “Each official state holiday which occurs within a regularly scheduled workweek shall be counted as time worked in determining the amount of overtime compensation for state employees.”

October 1998

*Emporia State University – Ft. Hays State University – Kansas State University
Pittsburg State University – University of Kansas – Wichita State University*



KANSAS STATE TROOPERS ASSOCIATION

Testimony of Trooper Ron Kurtz On behalf of the Kansas State Troopers Association Regarding House Bill 2034 March 23, 1999

Chairman Kerr and members of the Senate Ways and Means Committee:

Thank you for this opportunity to appear in support of House Bill 2034. My name is Ron Kurtz and I am here as a representative of the men and women of the Kansas State Troopers Association.

H.B. 2034, as recommended, modifies the existing calculation of overtime compensation by defining holiday hours as time worked for state employees performing essential services. Current law requires state employees who qualify for overtime compensation to work, as opposed to being in "pay status," 40 hours in a week before being eligible for overtime.

H.B. 2034 would reverse legislation enacted during the 1994 Session that requires only hours actually worked be counted for overtime calculation purposes. Before the change in 1994, sick leave, vacation days and holidays were counted as hours worked for overtime purposes. When a holiday occurred during a regularly scheduled work-week, and the trooper was off that holiday, but later had to work in excess of the required hours per month, he was paid for the hours of overtime incurred.

The proposed changes in House Bill 2034 helps to rectify the holiday overtime problems created by the 1994 law, but does not address the parallel problems of sick leave and vacation leave. Today, if a trooper takes a weeks vacation, followed by a week in which he works 70 hours, incurring 30 hours of overtime, he will be paid those 30 hours at straight time, not overtime. All benefit time should be included as hours worked when determining overtime.

We applaud Representatives Sloan and Findley in their effort to correct this inequity. Thank you for your time and attention. I would be happy to respond to questions.



The Kansas Association of Public Employees
1300 SW Topeka Blvd., Topeka, KS 66612
(785) 235-0262 or (800) 232-KAPE / Fax (785) 2353920
FPE / AFT / AFL-CIO

Testimony of Paul K. Wilson, Executive Director
Kansas Association of Public Employees, KAPE/AFT, AFL-CIO
Before the Senate Ways and Means Committee
On House Bill 2034

Delivered March 23, 1999

Good morning Chairman Kerr and members of the committee. My name is Paul Wilson and I am the Executive Assistant to the President of KAPE. I'm here today to speak to you in support of House Bill 2034.

This bill seeks to make a change in the policy of the State of Kansas relative to paying overtime to employees who are asked to work beyond their regular work schedule in weeks during which holidays occur.

That's a bit confusing so I've developed an example to help in the explanation. The Federal Fair Labor Standards Act (FLSA) requires overtime compensation whenever an employee works in excess of 40 hours in a work week. The state currently pays an overtime rate for that work. Suppose, however, that Monday of a week is a paid holiday. Suppose further that an employee is called to return to work 8 hours on the Saturday of that same week. On pay day they would have only 40 hours of actual work and 8 hours of other time in pay status (the holiday) and as a result would receive no overtime pay for the weekend work.

Naturally, the agency wants the employees to be available to respond to these extra work situations. And if the work truly needs to be accomplished on the weekend, this need for the employee to be available can be critical. Many employees will respond to these requests, but some are reluctant since they receive no premium pay for their efforts. I have heard it said that this policy, which was instituted approximately 5 years ago, has sold more caller I.D.'s and answering machines among state employees than any advertising campaign ever could. And while

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KAPE does not encourage or condone employees avoiding contacts by their employer, we can certainly understand the human element of why it happens.

This bill will only serve to compensate employees with an overtime rate in those weeks when a holiday occurs and they work "overtime". As such it is a partial solution to the staffing problems of the agencies. Critical work, however, can happen anytime, and the same lack of overtime payment occurs when employees are asked to work "overtime" but have used sick leave, funeral leave, compensatory time, or any other type of paid time off in a work week. That also translates to a reluctance to being contacted among employees, and a continuing difficulty for agencies in fulfilling their staffing needs in those weeks.

This problem is shared by both agencies and employees, albeit from different perspectives. It has, nonetheless, resulted in efforts by KAPE to help fashion a mutually beneficial solution. That is for agencies to use volunteer lists from which employees are called to fill these needs. The logic being that those employees who are motivated by extra pay will make themselves available to fulfill this need. Despite these efforts, some agencies still experience serious problems in filling their particular staffing needs.

A simple amendment to this bill, providing that an overtime pay rate be applied to all hours in pay status during a work week which exceed 40, will help provide a day in, day out solution to staffing problems. And while there will always be employees who value their "free time" more than they do overtime pay, this amendment will serve as an incentive for them to make themselves more available to respond to their agency's needs.

KAPE believes the passage of this bill as written is a step in the right direction, and will help to partially solve the staffing problem. Passage of this bill with the amendment KAPE proposes, will provide an even better solution for all agencies at all times, while reinstating a benefit state employees previously enjoyed until five years ago.

Based on the forgoing, KAPE encourages passage of HB 2034 and respectfully suggests an amendment to the bill calling for the payment of overtime for all hours in pay status in a work week which exceed 40.

Thank you for the opportunity to appear, and I will be happy to stand for questions.

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