

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson David Adkins at 9:05 a.m. on March 2, 2000 in Room 514-S of the Capitol.

All members were present except: Representative Peterson - excused
Representative Pottorff - excused

Committee staff present: Alan Conroy, Kansas Legislative Research Department
Stuart Little, Kansas Legislative Research Department
Robert Waller, Kansas Legislative Research Department
Kathie Sparks, Kansas Legislative Research Department
Deb Hollon, Kansas Legislative Research Department
Jim Wilson, Revisor of Statutes Office
Mike Corrigan, Revisor of Statutes Office
Dave Stallings, Assistant to the Chairman
Mary Shaw, Committee Secretary

Conferees appearing before the committee:
Connie Hubbell, Secretary, Department on Aging
Doug Farmer, Commissioner of Budget & Finance, Department on Aging
Duane Goossen, Kansas Director of the Budget

Others attending: See attached list

Chairman Adkins opened the meeting to a briefing on the Kansas Intergovernmental Transfer Program (KSIT).

Briefing on Intergovernmental Transfer Program (KSIT)

Chairman Adkins introduced Connie Hubbell, Secretary, Department on Aging who gave a briefing on the history of the program. (Attachment 1)

Chairman Adkins introduced Doug Farmer, Commissioner of Budget & Finance, Department on Aging. Mr. Farmer explained the application process, requirement for the Medicaid State Plan Amendment, contract for rate setting, contracting with local facilities and transfer of funds. (See testimony for Secretary Hubbell)

Chairman Adkins introduced Duane Goossen, Kansas Director of the Budget, briefed the Committee on the Governor's Recommendations. (Attachment 2)

Many committee questions and detailed discussion followed regarding the Intergovernmental Transfer Program (KSIT). Chairman Adkins thanked Secretary Hubbell, Mr. Farmer and Director Goossen for the information presented to the Committee.

General Government and Human Resources Budget Committee Report on:

Governor

Representative Stone presented the General Government & Human Resources Budget Committee report on the Governor's recommendations on the Governor's Department FY 2001 budget. (Attachment 3) Representative Stone mentioned that the reason Representative Pottorff, Chairperson, did not sign the budget report was that she was out-of-town, not that she disagreed with the report.

Representative Stone made a motion, seconded by Representative Shriver, to adopt the General Government & Human Resources Budget Committee report recommendations regarding the Governor's budget. Motion carried.

CONTINUATION SHEET

Lieutenant Governor

Representative Stone presented the General Government & Human Resources Budget Committee report on the Governor's recommendations on the Lieutenant Governor's FY 2001 budget. (Attachment 4)

Representative Stone made a motion, seconded by Representative Shriver, to adopt the General Government & Human Resources Budget Committee budget report recommendations regarding the Lieutenant Governor. Motion carried.

Education and Legislative Budget Committee Report on:

Legislative Coordinating Council

Representative Farmer presented the Education and Legislative Budget Committee report on the Governor's recommendations regarding the Legislative Coordinating Council FY 2001 budget. (Attachment 5)

Representative Farmer made a motion, seconded by Representative Weber, to adopt the Education and Legislative Budget Committee budget report recommendations regarding the Legislative Coordinating Council. Motion carried.

Kansas Legislative Research Department

Representative Farmer presented the Education and Legislative Budget Committee report on the Governor's recommendations regarding the Kansas Legislative Research Department FY 2001 budget. (Attachment 6)

Representative Farmer made a motion, seconded by Representative Weber, to adopt the Education and Legislative Budget Committee budget report recommendations regarding the Kansas Legislative Research Department. Committee questions and discussion followed. Motion carried.

Revisor of Statutes

Representative Reinhardt presented the Education and Legislative Budget Committee report on the Governor's recommendations regarding the Revisor of Statutes FY 2001 budget. (Attachment 7)

Representative Reinhardt made a motion, seconded by Representative Dean, to adopt the Education and Legislative Budget Committee report recommendations regarding the Revisor of Statutes FY 2001 budget. Motion carried.

Legislative Division of Post Audit

Representative Reinhardt presented the Education and Legislative Budget Committee report on the Governor's recommendations regarding the Legislative Division of Post Audit FY 2001 budget. (Attachment 8)

Representative Reinhardt made a motion, seconded by Representative Farmer, to adopt the Education and Legislative Budget Committee report recommendations regarding the Legislative Division of Post Audit FY 2001 budget. Motion carried.

Legislature

Representative Dean presented the Education and Legislative Budget Committee report on the Governor's recommendations regarding the Legislature's FY 2001 budget. (Attachment 9)

Representative Dean made a motion, seconded by Representative Reinhardt, to adopt the Education and Legislative Budget Committee report recommendations regarding the Legislature's FY 2001 budget. Committee questions and discussion followed.

CONTINUATION SHEET

Representative Shriver made a substitute motion, seconded by Representative Feuerborn, to remove item number 4, beginning on page 6 of the budget report regarding a request by Representative Tomlinson for consideration of establishing a year-round legislative secretarial pool of 4-5 secretaries. Committee questions and discussion followed. Motion failed.

Representative Nichols made a substitute motion, seconded by Representative McKechnie, to under item number 2, page 6 of the budget, to put an additional \$200,000 to fund redistricting. Committee questions and discussion followed. Representative Nichols moved his motion. A vote was taken and division was requested. Motion failed.

The Chairman called the Committee's attention to the original motion by Representative Dean, seconded by Representative Reinhardt, to adopt the Education and Legislative Budget Committee Report for the Legislature. Motion carried. Representative Hermes requested to be recorded as voting "No".

Bill Introductions

Representative Dean made a motion, seconded by Representative McKechnie, to introduce a bill concerning the intergovernmental transfer program and nursing facilities owned and operated by units of government; relating to the federal medical assistance (medicaid) program; establishing an intergovernmental transfer fund, a long-term care loan fund, a senior services trust fund, and a senior services fund within the state treasury; authorizing certain participation agreements, loans, grants and contracts. Motion carried. Representative Farmer and Representative Landwehr requested to be recorded as voting "No".

Chairman Adkins made a motion, seconded by Representative Stone, for a bill introduction concerning the Kansas investments and major projects in the comprehensive training act that would expand the benefits of the IMPACT program to include benefits that could be given to those employers who are retaining jobs of a certain condition in the State of Kansas as opposed to creating new jobs and he believes perhaps it's intent to focus on some greater flexibility in the offering of those programs through the GM plant in Kansas City, Kansas. Motion carried.

Chairman Adkins made a motion, seconded by Representative Neufeld, for a bill introduction concerning the job expansion and investment credit act of 1976. Motion carried.

Chairman Adkins made a motion, seconded by Representative McKechnie, to introduce a bill enacting the Kansas Airline Ticket Consumer Protection Act intended to provide Kansans with protections in regards to dealing with national airline carriers. Motion carried.

Representative Hermes made a motion, seconded by Representative Dean, to introduce a bill concerning crimes and punishment; relating to family and child safety and the safe storage of firearms. Motion carried.

Representative Landwehr made a motion, seconded by Representative Farmer, to introduce a conceptual bill for the Revisor to mirror SB 390 for the House to address the issue of deferred compensation program for Legislative Research in item D on the Kansas Legislative Research Department budget. Motion carried.

Representative Reardon made a motion, seconded by Representative Reinhardt, to introduce a bill regarding an act to establish the Kansas Board of Regents Legacy Scholarship Program and provides for the administration of awards made under such a program. Motion carried.

The meeting was adjourned at 10:50 a.m. The next meeting is scheduled for March 7, 2000.

HOUSE APPROPRIATIONS COMMITTEE GUEST LIST

DATE March 2, 2000

NAME	REPRESENTING
Sheli Sweeney	KDOA
Sally Fleming	Guest Rep. Hermes
Nana Faton	Johnson County
Cheryl Wiggins	Johnson County
John Metzger	KAHSA
Sally Tracy	Ko. Public Health Association
Bill Cargill	Ottawa Co. Board of aging & FHAAA
Sam Gordon	NC-FH AAA Manhattan
Josie Torres	Ks DD Council
Brenda Edmonds	Tribe-Independent Living Res Ctr
Lynn McDonald	KACIL
Shannon Jones	SILCK
Cynthia M. Lindberg	Ks ST Ds Wssen
Paul Horton	Post Audit
Zyfer	KDOA
Robert Day	SRS
Paul Hough	Governor's office
Elaine Hassler	NC-FH- Area Agency on Aging



State of Kansas Department on Aging

Connie L. Hubbell, Secretary

for additional information, contact:

OFFICE OF THE SECRETARY

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New England Building
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phone: (785)296-4986
fax (785)296-0256

or contact:

**Catherine Walberg
DEPUTY SECRETARY**

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Topeka, Kansas 66603
phone: (785)296-0616
fax (785)296-0256

House Appropriations Committee

Report on Kansas Intergovernmental Transfer Program

Office of the Secretary
Connie L. Hubbell, Secretary
785.296.5222

*House Appropriations
3-2-00
Attachment 1*

**REPORT TO THE HOUSE APPROPRIATIONS COMMITTEE
BY
CONNIE HUBBELL
SECRETARY
KANSAS DEPARTMENT ON AGING
MARCH 2, 2000**

Kansas Intergovernmental Transfer Program

Mr. Chair and members of the Committee, thank you for this opportunity to appear before you and give an overview of the Kansas Intergovernmental Transfer (KSIT) Program.

History

The KSIT program is based on two premises. First, federal regulations allow states to make Medicaid payments to nursing facilities owned by political subdivisions at a different rate than that paid to nursing facilities not owned by political subdivisions. Second, the aggregate payments to all nursing facilities in the state for Medicaid residents may not exceed the amount that Medicare would have paid.

The Department on Aging began researching the possibility of a KSIT program following a presentation from an official with the Nebraska Department of Health and Human Services. At a seminar in Kansas City, the Nebraska official noted that the state's intergovernmental transfer program had been approved by the federal Health Care Financing Administration (HCFA) and has proven to be useful in providing alternatives for long term care for the elderly.

A work group was convened within the Department on Aging to assess the feasibility of implementing an intergovernmental transfer (IT) program in Kansas. The group was instructed to address two issues regarding such a program: 1) To what extent IT funds are used in other states, and 2) How an intergovernmental transfer program could be implemented in Kansas.

Members of the work group contacted a number of other states to inquire about their use of IT programs. To the extent that other states would discuss the IT concept with us, we found that four states (Michigan, Massachusetts, Wisconsin, and Pennsylvania) have a methodology similar to that described by Nebraska.

Staff members from KDOA and SRS went to the HCFA regional office in Kansas City to discuss the IT program. At that time, HCFA officials indicated that they were aware of the IT concept and that the program could work in Kansas. It should be noted that the HCFA officials did not guarantee a state plan amendment would be approved. Following the meeting, it was determined that we should present this opportunity to the Governor. The information that was provided to Governor Graves ultimately resulted in the plan that the Governor has submitted to you for consideration.

Process

The Department has to complete three processes in order to receive the IT funding: 1) approval of the Medicaid State Plan amendment by HCFA; 2) contract with a firm to develop the Medicare/Medicaid rate differential methodology and quarterly calculations; and, 3) Contracting with government owned and operated nursing facilities to handle the fund transfers.

Medicaid State Plan Amendment

In order to implement the IT program, SRS, as the single state Medicaid agency, is required to amend the Medicaid State Plan. However, before submitting an amendment for HCFA approval, a notice of the proposed change must be published with a provision for a public comment period. On February 17, 2000 a notice was published in the *Kansas Register*. The 30-day public comment period will end on March 17, 2000.

Barring substantial objections to the amendment from the public, I expect that SRS will submit the amendment to HCFA between March 23rd and 31st. In order to be eligible for IT funding for the quarter ending March 31, 2000, HCFA must have our State Plan amendment before the end of business on March 31st.

The amendment to the State Plan allows the state to request additional federal funding. I want to make it clear that HCFA has absolute authority as to whether or not we get these funds. As the Governor has indicated, this is a POSSIBILITY for Kansas, and is wholly dependent upon the approval of our request by HCFA.

Contract for Rate Setting

In order to receive the funding for this program, it is necessary to calculate the difference between the Medicaid rate currently paid to nursing facilities, and the Medicare upper limit. An accurate calculation of available funds requires an acceptable methodology for determining the differential between the current rate and the Medicare upper limit.

Medicare uses a prospective payment system (Medicare PPS) based on the acuity level of each resident. Prices are set based on the Resource Utilization Groups (RUGS III) which includes 34 of the 44 classifications. The seven categories within the RUGS III system are: Special Rehabilitation (12 classifications from low to very high), Extensive Services (3 classifications), Special Care (3 classifications) Clinically Complex (8 classifications), Impaired Cognition (4 classifications), Behavior Problems (4 classifications), Reduced Physical Functions (10 classifications). In addition, there are Medicare wage adjustments for the rural and four metropolitan statistical areas (Kansas City, Lawrence, Topeka and Wichita).

The Department issued a Request For Proposal (RFP) through the Division of Purchasing within the Department of Administration. Through the RFP process, the Department will

KSIT Program

Office of the Secretary * March 2, 2000

negotiate a competitively bid contract for an outside contractor to develop the Medicaid/Medicare rate differential methodology. The contract for this methodology and quarterly calculations will stipulate that the contractor receives payment if, and only if, HCFA approves the proposed methodology. Once the methodology has been approved by HCFA, the contractor will perform the calculations for the first year and will be required to train staff within the Department on Aging to perform future calculations.

Contracting With Local Facilities

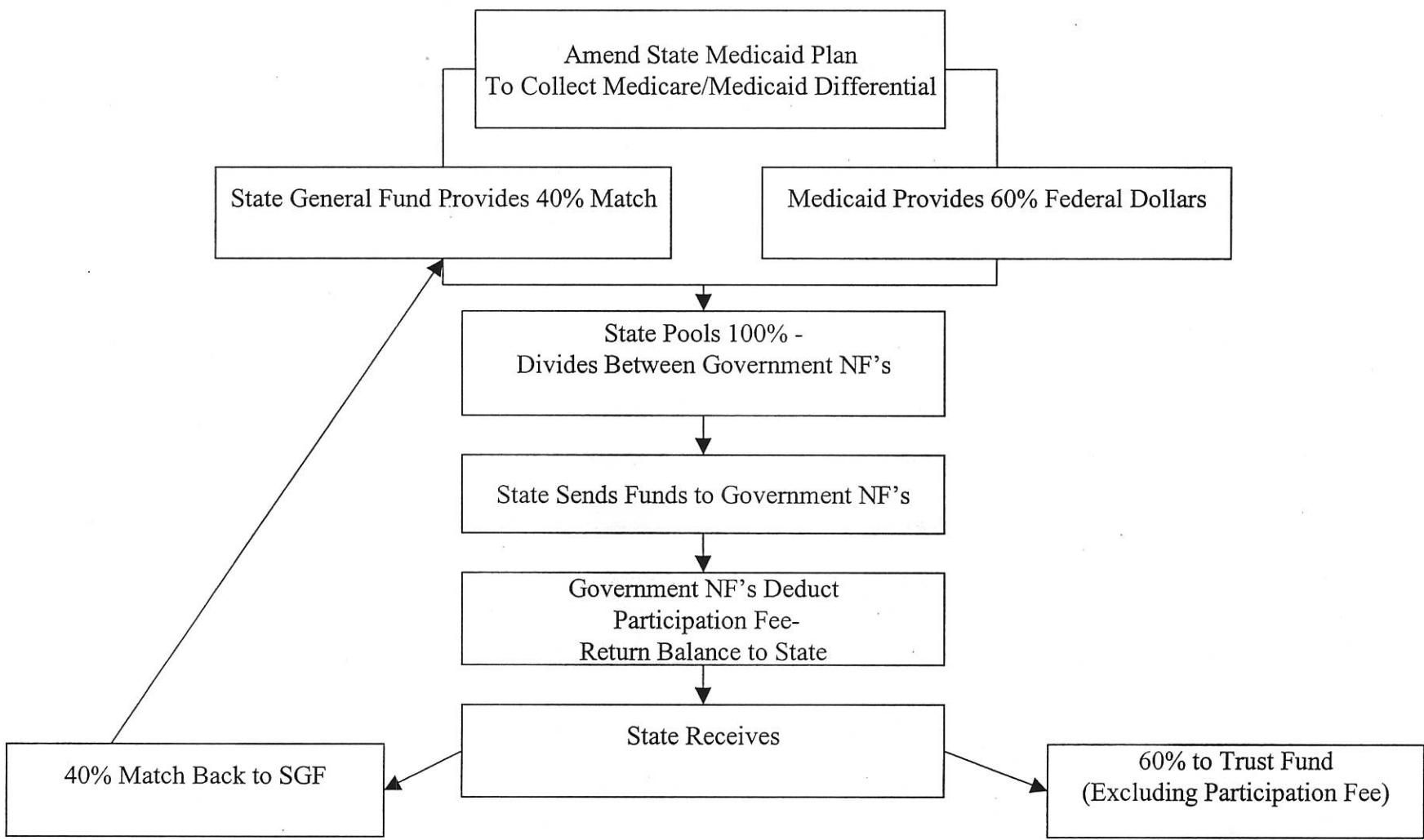
Since the transfer of funds would require the services of locally owned and operated nursing facilities, the Department on Aging would enter into detailed contracts for service with each participating facility. The contract would describe the rights and responsibilities of both the facility and the Department with regard to the intergovernmental transfer program. The Department has identified 41 facilities that potentially qualify for participation in the transfer process, and is currently determining the most effective and efficient manner in which to proceed in terms of participation.

Transfer of Funds

Assuming that HCFA approves our Medicaid State Plan Amendment and the calculations made by the contractor, the following describes how the transfer of funds would take place. A flow chart describing the process is attached.

1. Using the Calculations made by the contractor, the Secretary would certify to the State Treasurer that federal funds are available for transfer.
2. The State Treasurer would provide the State General Fund match necessary to drawn-down the federal funds.
3. The State General Fund portion and the Federal portion would be sent to government owned and operated nursing facilities.
4. The government owned and operated nursing facilities would return the entire amount of State General Fund dollars to be credited to the account of origin by the State Treasurer.
5. The government owned and operated nursing facilities would return the federal portion, less an administrative fee, to be credited to the Intergovernmental Transfer Fund.

KANSAS INTERGOVERNMENTAL TRANSFER PROGRAM





DIVISION OF THE BUDGET
Room 152-E
State Capitol Building
Topeka, Kansas 66612-1575
(785) 296-2436
FAX (785) 296-0231

Bill Graves
Governor

Duane A. Goossen
Director

Kansas Intergovernmental Transfer Program Governor's Proposal

Potential proceeds: Approximately \$24 million per quarter

FY 2001

SGF – 25%

- Nursing Home Wage Pass Through
- Nursing Home Caseload Expenses
- Special Education at 85 % of Excess Costs
- Base Budget Per Pupil

Loan Fund – 15%

- Capitalize a loan fund to be used to improve the efficiency or care options in nursing homes.

Senior Services Trust Fund – 60%

- Earnings used to fund a senior citizens pharmacy program.

FY 2002 and Forward

SGF – 30%

Senior Services Trust Fund – 70%

House Appropriations
3-2-00
Attachment 2

GENERAL GOVERNMENT AND HUMAN RESOURCES BUDGET COMMITTEE

Governor
Lt. Governor


Representative Jo Ann Pottorff, Chairperson


Representative Lynn Jenkins


Representative Bill McCreary


Representative Melvin Minor


Representative Bill Reardon


Representative Joe Shriver


Representative Lloyd Stone

House Appropriations
3-2-00
Attachment 3

Senate Subcommittee Report

Agency: Governor

Bill No. 639

Bill Sec. 5

Analyst: Conroy

Analysis Pg. No. 1604 **Budget Page No.** 181

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 1,882,480	\$ 1,792,788	\$ (30,647) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,882,480</u>	<u>\$ 1,792,788</u>	<u>\$ (30,647)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,882,480</u></u>	<u><u>\$ 1,792,788</u></u>	<u><u>\$ (30,647)</u></u>
State General Fund:			
State Operations	\$ 1,882,480	\$ 1,792,788	\$ (30,647) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,882,480</u>	<u>\$ 1,792,788</u>	<u>\$ (30,647)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,882,480</u></u>	<u><u>\$ 1,792,788</u></u>	<u><u>\$ (30,647)</u></u>
FTE Positions	29.0	29.0	0.0
Unclassified Temp. Positions	2.9	2.9	0.0
TOTAL	<u><u>31.9</u></u>	<u><u>31.9</u></u>	<u><u>0.0</u></u>

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

AGENCY OVERVIEW

The *Kansas Constitution* provides that the Governor shall be the Chief Executive Officer of the state. The Governor is elected to a four-year term of office on a ticket which includes the Lieutenant Governor. Among the constitutional powers and duties exercised by the Governor are signing or vetoing acts of the Legislature, presenting an annual message to the Legislature on the condition of the state, submitting to the Legislature an annual state budget, and considering pardon of those convicted of criminal acts. The Governor also serves as chair of the State Finance Council and is, by virtue of the office, the Commander-in-Chief of the Kansas National Guard.

Agency Request/Governor's Recommendation

The agency request for FY 2001 totals \$1,882,480, which is a reduction of \$57,983 or 3.0 percent below the FY 2000 estimate.

- State General Fund financing decreases \$51,483 or 2.7 percent
- Other funds (Conversion of Materials and Equipment Fund) decrease \$6,500
- Total FTE positions remain unchanged from the FY 2000 level at 29.0 FTE positions.

The Governor recommends \$1,792,788 for FY 2001 which is a decrease of \$128,335 or 6.7 percent below the Governor's FY 2000 recommendation.

- State General Fund financing decreases \$121,835 or 6.4 percent
- The Governor concurs with the agency request for other funds (\$0)
- The Governor recommends \$30,647 for his pay plan proposal which includes for this agency a 2.5 percent unclassified merit pool
- The Governor concurs with the agency request for 29.0 FTE positions.

Senate Subcommittee Recommendation

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

1. Delete \$30,647 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended pay plan adjustments (2.5 percent unclassified merit pool).

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Recommendation

The full Senate has not yet considered this agency's budget.

House Budget Committee Report

Agency: Governor

Bill No. 2994

Bill Sec. 5

Analyst: Conroy

Analysis Pg. No. 1604

Budget Page No. 181

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 1,882,480	\$ 1,792,788	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,882,480</u>	<u>\$ 1,792,788</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,882,480</u></u>	<u><u>\$ 1,792,788</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 1,882,480	\$ 1,792,788	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,882,480</u>	<u>\$ 1,792,788</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,882,480</u></u>	<u><u>\$ 1,792,788</u></u>	<u><u>\$ 0</u></u>
FTE Positions	29.0	29.0	0.0
Unclassified Temp. Positions	<u>2.9</u>	<u>2.9</u>	<u>0.0</u>
TOTAL	<u><u>31.9</u></u>	<u><u>31.9</u></u>	<u><u>0.0</u></u>

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.

Senate Subcommittee Report

Agency: Lieutenant Governor

Bill No. 639

Bill Sec. 6

Analyst: Conroy

Analysis Pg. No. 1614 **Budget Page No.** 341

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 131,770	\$ 125,537	\$ (1,660) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 131,770</u>	<u>\$ 125,537</u>	<u>\$ (1,660)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 131,770</u></u>	<u><u>\$ 125,537</u></u>	<u><u>\$ (1,660)</u></u>
State General Fund:			
State Operations	\$ 131,770	\$ 125,537	\$ (1,660) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 131,770</u>	<u>\$ 125,537</u>	<u>\$ (1,660)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 131,770</u></u>	<u><u>\$ 125,537</u></u>	<u><u>\$ (1,660)</u></u>
FTE Positions	3.0	3.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

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

AGENCY OVERVIEW

The *Kansas Constitution* provides for the popular election of the Lieutenant Governor. Since 1974, the Governor and Lieutenant Governor have been elected jointly to four-year terms. All duties of the Lieutenant Governor are assigned by the Governor. In addition, the Lieutenant Governor succeeds to the Office of Governor in the event that the office becomes vacant. The Lieutenant Governor is, by statute, a member of the State Election Board and may concurrently serve as a cabinet officer or department head.

*HOUSE APPROPRIATIONS
3-2-00
Attachment 4*

Agency Request/Governor's Recommendation

The agency request for FY 2001 operating expenditures is \$131,770 (all from the State General Fund), which is a reduction of \$51,303 or 28.0 percent below the revised current year estimate. The agency requests:

- Salaries and wages totaling \$90,954 which includes:
 - A partial salary of the Lieutenant Governor of \$10,609 (excluding fringe benefits)
 - Continued funding for two support positions (Administrative Assistant and a Secretary/Receptionist)
- Other operating expenditures total \$40,816, a reduction of \$53,421 or 56.7 percent below the revised current year estimate.
 - Travel and subsistence decreases \$36,930 or 57.6 percent from FY 2000.

The Governor recommends operating expenditures of \$125,537, a reduction of \$6,233 or 4.7 percent from the agency's request. The Governor recommends:

- Salaries and wages totaling \$90,530
 - A salary reserve of \$10,609 for the salary of the Lieutenant Governor, reflecting a partial year salary should the Lieutenant Governor stop serving as a cabinet secretary.
 - A 2.5 percent unclassified merit pool of \$1,660.
 - Includes adjustments to employee fringe benefits including the Worker's Compensation rate and a KPERS insurance moratorium resulting in a reduction of \$424 (State General Fund).
- Other operating expenditures totaling \$35,007, a reduction of \$5,809 or 14.2 percent below the agency's request.

Senate Subcommittee Recommendation

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

1. Delete \$1,660 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended pay plan adjustments (2.5 percent unclassified merit pool).

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Recommendation

The full Senate has not yet considered this agency's budget.

House Budget Committee Report

Agency: Lieutenant Governor

Bill No. 2994

Bill Sec. 6

Analyst: Conroy

Analysis Pg. No. 1614

Budget Page No. 341

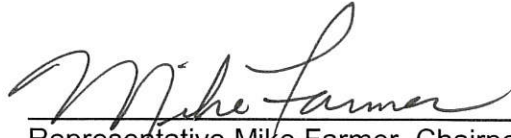
<u>Expenditure Summary</u>	<u>Agency Request FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 131,770	\$ 125,537	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 131,770</u>	<u>\$ 125,537</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 131,770</u></u>	<u><u>\$ 125,537</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 131,770	\$ 125,537	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 131,770</u>	<u>\$ 125,537</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 131,770</u></u>	<u><u>\$ 125,537</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.0	3.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>0.0</u></u>

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.

EDUCATION AND LEGISLATIVE BUDGET COMMITTEE

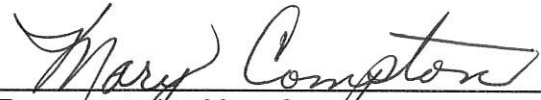
Legislative Coordinating Council
Legislative Research Department
Revisor of Statutes
Legislative Division of Post Audit
Legislature




Representative Mike Farmer, Chairperson



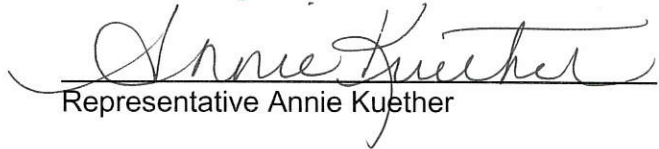
Representative David Adkins



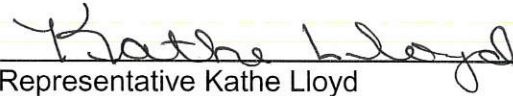
Representative Mary Compton



Representative George Dean



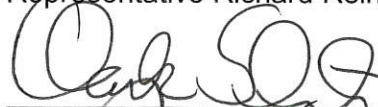
Representative Annie Kuether



Representative Kathe Lloyd



Representative Richard Reinhardt



Representative Clark Shultz



Representative Ralph Tanner

HOUSE APPROPRIATIONS
3-2-00
Attachment 5

Senate Subcommittee Report

Agency: Legislative Coordinating Council

Bill No. 639

Bill Sec. 2(a)

Analyst: Conroy

Analysis Pg. No. 1577

Budget Page No. 331

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 713,377	\$ 698,026	\$ (20,029)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 713,377</u>	<u>\$ 698,026</u>	<u>\$ (20,029)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 713,377</u></u>	<u><u>\$ 698,026</u></u>	<u><u>\$ (20,029)</u></u>
State General Fund:			
State Operations	\$ 713,377	\$ 698,026	\$ (20,029)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 713,377</u>	<u>\$ 698,026</u>	<u>\$ (20,029)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 713,377</u></u>	<u><u>\$ 698,026</u></u>	<u><u>\$ (20,029)</u></u>
FTE Positions	13.0	13.0	0.0
Unclass. Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

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

AGENCY OVERVIEW

The Legislative Coordinating Council is responsible for coordinating the delivery of legislative services. The Council consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the majority and minority leaders of each chamber. The budget includes the compensation and expenses associated with Council meetings and the salaries and wages and travel expenses of the staff of the Division of Legislative Administrative Services.

Agency Request/Governor's Recommendation

The agency requests \$713,377 for operating expenditures in FY 2001.

- The request is entirely financed from the State General Fund.
- The request is a reduction of \$3,915 or 0.6 percent from the revised FY 2000 amount.
- The agency requests 13.0 FTE positions in FY 2001, the same as the current year.
- No special studies or evaluations are requested in the budget year.

The Governor recommends \$698,026 for operating expenditures in FY 2001.

- The recommendation is entirely financed from the State General Fund.
- The recommendation is a reduction of \$19,266 or 2.7 percent from the revised FY 2000 amount.
- The Governor concurs with the agency request of 13.0 FTE positions.

Senate Subcommittee Recommendation

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

1. Delete \$20,029 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended pay plan adjustments (2.5 percent unclassified merit pool and longevity bonus payments). The Subcommittee notes that the Governor's recommendation did not include a 2.5 percent merit pool for those employees whose salaries are set by the Legislative Coordinating Council (LCC). Although, such salary increases are dependent upon LCC approval, the Subcommittee recommends that financing be available for such salary increases, should they be granted. The Subcommittee recommends that once a final state employee salary adjustment decision is made by the 2000 Legislature, financing for that employee within this agency should also be included in any adjustment.

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Recommendation

The full Senate has not yet considered this agency's budget.

House Budget Committee Report

Agency: Legislative Coordinating Council

Bill No. 2994

Bill Sec. 2(a)

Analyst: Conroy

Analysis Pg. No. 1577

Budget Page No. 331

<u>Expenditure Summary</u>	<u>Agency Request FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 713,377	\$ 698,026	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	\$ 713,377	\$ 698,026	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 713,377	\$ 698,026	\$ 0
State General Fund:			
State Operations	\$ 713,377	\$ 698,026	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	\$ 713,377	\$ 698,026	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 713,377	\$ 698,026	\$ 0
FTE Positions	13.0	13.0	0.0
Unclass. Temp. Positions	1.0	1.0	0.0
TOTAL	14.0	14.0	0.0

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.
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Senate Subcommittee Report

Agency: Kansas Legislative Research Department
Bill No. 639

Bill Sec. 2(b)

Analyst: Conroy

Analysis Pg. No. 1568

Budget Page No. 335

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 2,546,674	\$ 2,345,074	\$ 51,087 *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 2,546,674</u>	<u>\$ 2,345,074</u>	<u>\$ 51,087</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,546,674</u></u>	<u><u>\$ 2,345,074</u></u>	<u><u>\$ 51,087</u></u>
State General Fund:			
State Operations	\$ 2,546,674	\$ 2,345,074	\$ 51,087 *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 2,546,674</u>	<u>\$ 2,345,074</u>	<u>\$ 51,087</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,546,674</u></u>	<u><u>\$ 2,345,074</u></u>	<u><u>\$ 51,087</u></u>
FTE Positions	37.0	37.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>37.0</u></u>	<u><u>37.0</u></u>	<u><u>0.0</u></u>

* Excluding the adjustment for the Governor's pay plan \$60,318 (all from the State General Fund), the change by the Subcommittee would be an increase of \$111,405 above the Governor's recommendation.

AGENCY OVERVIEW

The Legislative Research Department provides research and fiscal analysis for the Legislature, its committees, and individual legislators. The Department provides staff for all legislative committees both during the session and the interim, including statutorily-created committees, *i.e.*, Legislative Budget Committee, State Building Construction, etc. The Legislative Coordinating Council appoints the Director of the Department, approves the

*House APPROPRIATIONS
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Attachment 6*

budget proposed for its operation, and generally establishes the broad policies under which the Department operates.

Agency Request/Governor's Recommendation

The agency requests \$2,546,674 for operating expenditures in FY 2001.

- The request is entirely financed from the State General Fund
- The request is an increase of \$108,372 or 4.4 percent from the revised FY 2000 amount
- The agency requests 37.0 FTE positions in FY 2001, the same as the current year

The Governor recommends \$2,345,074 for operating expenditures in FY 2001

- The recommendation is entirely financed from the State General Fund
- The recommendation is a decrease of \$93,228 or 3.8 percent from the revised FY 2000 amount
- The Governor concurs with the agency request of 37.0 FTE positions
- The Governor does apply salary and wage shrinkage of \$111,431, in FY 2001. (No shrinkage is recommended in FY 2000.)

Senate Subcommittee Recommendation

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

1. Delete \$60,318 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended pay plan adjustments (2.5 percent unclassified merit pool and longevity bonus payments). The Subcommittee notes that the Governor's recommendation did not include a 2.5 percent merit pool for those employees whose salaries are set by the Legislative Coordinating Council (LCC). Although such salary increases are dependent upon LCC approval, the Subcommittee recommends that financing be available for such salary increases, should they be granted. The Subcommittee recommends that once a final state employee salary adjustment decision is made by the 2000 Legislature, financing for these employees should also be included in any adjustment.
2. Add \$111,405 (all from the State General Fund) for salaries and wages for agency staff. The Governor for the first time in recent history, applied shrinkage of \$111,431 to the FY 2001 recommended amount. The Subcommittee notes with approval that the agency has been fully staffed (37.0 FTE positions) since November, 1998 and has not had any

employee turnover since that time. In recent years some members of the Legislature have expressed concern about the high turnover among Legislative Research Department staff, particularly among the agency's fiscal staff. Under the Governor's FY 2001 recommendation, salaries and wages account for slightly over 94.1 percent (\$2.2 million) of the budget. This leaves only \$139,501 or 5.9 percent for all other operating expenditures in FY 2001. In other words, the agency does not have much flexibility outside of salaries and wages to make the Governor's recommended adjustments. If the agency remains fully staffed and does not receive additional funding for salaries and wages, difficult decisions such as not granting any employee salary increases in FY 2001, furloughing employees or employee layoffs could be the result of the Governor's recommendation. The Subcommittee believes that the additional funding will be helpful in retaining legislative staff.

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Recommendation

The full Senate has not yet considered this agency's budget.

HOUSE BUDGET COMMITTEE REPORT

Agency: Kansas Legislative Research Department
Bill No. 2994

Bill Sec. 2(b)

Analyst: Conroy

Analysis Pg. No. 1568

Budget Page No. 335

<u>Expenditure Summary</u>	<u>Agency Request FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 2,546,674	\$ 2,345,074	\$ 111,405
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 2,546,674</u>	<u>\$ 2,345,074</u>	<u>\$ 111,405</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,546,674</u></u>	<u><u>\$ 2,345,074</u></u>	<u><u>\$ 111,405</u></u>
State General Fund:			
State Operations	\$ 2,546,674	\$ 2,345,074	\$ 111,405
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 2,546,674</u>	<u>\$ 2,345,074</u>	<u>\$ 111,405</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,546,674</u></u>	<u><u>\$ 2,345,074</u></u>	<u><u>\$ 111,405</u></u>
FTE Positions	37.0	37.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>37.0</u></u>	<u><u>37.0</u></u>	<u><u>0.0</u></u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor with the following adjustments:

1. Add \$111,405 (all from the State General Fund) for salaries and wages for agency staff. The Governor for the first time in recent history, applied

shrinkage of \$111,431 to the FY 2001 recommended amount. The Committee notes with approval that the agency has been fully staffed (37.0 FTE positions) since November, 1998 and has not had any employee turnover since that time. In recent years some members of the Legislature have expressed concern about the high turnover among Legislative Research Department staff, particularly among the agency's fiscal staff. Under the Governor's FY 2001 recommendation, salaries and wages account for slightly over 94.1 percent (\$2.2 million) of the budget. This leaves only \$139,501 or 5.9 percent for all other operating expenditures in FY 2001. In other words, the agency does not have much flexibility outside of salaries and wages to make the Governor's recommended adjustments. If the agency remains fully staffed and does not receive additional funding for salaries and wages, difficult decisions such as not granting any employee salary increases in FY 2001, furloughing employees or employee layoffs could be the result of the Governor's recommendation. The Committee believes that the additional funding will be helpful in retaining legislative staff.

2. The Budget Committee requests that the agency report on the following items for consideration at Omnibus:
 - a. The cost and efficiency of utilizing a voice mail system within the agency.
 - b. The adequacy of travel funding for staff who are on a committee of the National Council of State Legislatures or the Council of State Governments.
 - c. Options for establishing a program of granting compensatory time for staff of the agency.
 - d. The cost, effectiveness, and options for establishing a deferred compensation program for the staff of this agency which would be similar to the deferred compensation program for legislative leadership staff.

Senate Subcommittee Report

Agency: Revisor of Statutes **Bill No.** 639 **Bill Sec.** 2(c)
Analyst: Conroy **Analysis Pg. No.** 1595 **Budget Page No.** 385

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 2,450,302	\$ 2,400,835	\$ (53,229)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 2,450,302</u>	<u>\$ 2,400,835</u>	<u>\$ (53,229)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,450,302</u></u>	<u><u>\$ 2,400,835</u></u>	<u><u>\$ (53,229)</u></u>
State General Fund:			
State Operations	\$ 2,450,302	\$ 2,400,835	\$ (53,229)*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 2,450,302</u>	<u>\$ 2,400,835</u>	<u>\$ (53,229)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,450,302</u></u>	<u><u>\$ 2,400,835</u></u>	<u><u>\$ (53,229)</u></u>
FTE Positions	26.0	26.0	0.0
Unclass. Temp. Positions	10.0	10.0	0.0
TOTAL	<u><u>36.0</u></u>	<u><u>36.0</u></u>	<u><u>0.0</u></u>

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

AGENCY OVERVIEW

The Office of Revisor of Statutes provides bill drafting and legal research services for all legislators, and the Legislative Coordinating Council. The agency is responsible for continuous statutory revision and supervising the computerized legislative information system involving bill status and bill typing. The Revisor of Statutes also provides staff services to the Interstate Cooperation Commission. The Office of Revisor of Statutes operates under the supervision of the Legislative Coordinating Council.

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Agency Request/Governor's Recommendation

The agency request for FY 2001 is \$2,450,302 (all from the State General Fund), which is an increase of \$99,139 or 4.2 percent above the FY 2000 estimate.

- The agency requests \$1,776,226 for salaries and wages, an increase of \$66,294 or 3.9 percent above the FY 2000 amount.
- The agency requests financing for 26.0 FTE positions, the same number as FY 2000.
- The agency requests \$674,076 (all from the State General Fund) for other operating expenditures in FY 2001.
 - The request is an increase of \$32,845 or 5.1 percent above the revised FY 2000 amount of \$641,231.
 - The request includes \$433,726 for printing costs for the publication of three replacement volumes for volumes 3 and 3A, cumulative supplements and the general index volume to the Kansas Statutes Annotated. The FY 2000 estimate for printing costs is \$414,031.
- The Governor concurs with the agency request for other operating expenditures in FY 2000. For FY 2001 the Governor recommends \$639,484 for other operating expenditures, a total of \$34,592 less than the agency requested in FY 2001.
 - The entire Governor's recommended adjustment in FY 2001 for other operating expenditures is in the area of printing. The Governor recommends \$399,134 for printing or \$34,592 less than the agency requested.

The Governor recommends \$2,400,835 all from the State General Fund) in FY 2001, which is an increase of \$49,672 or 2.1 percent above the FY 2000 estimate.

- The Governor recommends \$1,761,351 for salaries and wages, an increase of \$51,419, or 3.0 percent above the FY 2000 estimate.
- The Governor recommends \$53,229 for longevity bonus payments and a 2.5 percent unclassified merit pool.
- The Governor concurs with the agency request for 26.0 FTE positions.

Senate Subcommittee Recommendation

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

1. Delete \$53,229 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended pay plan adjustments (2.5 percent unclassified merit pool and longevity bonus payments). The Subcommittee notes that the Governor's recommendation did not include a 2.5 percent merit pool for those employees whose salaries are set by the Legislative Coordinating Council (LCC). Although, such salary increases are dependent upon LCC approval, the Subcommittee recommends that financing be available for such salary increases, should they be granted. The Subcommittee recommends that once a final state employee salary adjustment decision is made by the 2000 Legislature, financing for those employees within this agency should also be included in any adjustment.

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Recommendation

The full Senate has not yet considered this agency's budget.

HOUSE BUDGET COMMITTEE REPORT

Agency: Revisor of Statutes **Bill No.** 2994 **Bill Sec.** 2(c)
Analyst: Conroy **Analysis Pg. No.** 1595 **Budget Page No.** 385

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 2,450,302	\$ 2,400,835	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 2,450,302</u>	<u>\$ 2,400,835</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,450,302</u></u>	<u><u>\$ 2,400,835</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 2,450,302	\$ 2,400,835	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 2,450,302</u>	<u>\$ 2,400,835</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 2,450,302</u></u>	<u><u>\$ 2,400,835</u></u>	<u><u>\$ 0</u></u>
FTE Positions	26.0	26.0	0.0
Unclass. Temp. Positions	10.0	10.0	0.0
TOTAL	<u><u>36.0</u></u>	<u><u>36.0</u></u>	<u><u>0.0</u></u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor with the following recommendation:

1. Introduction of a bill that would change the number of bound Kansas Statutes Annotated sets that each legislator receives from the current two sets to only one set. According to state law, the Secretary of State shall distribute two complete sets of the Kansas Statutes Annotated and three sets of supplements to each member of Legislature at each regular session. One set of statutes is engraved with the legislator's name. The Secretary of State's policy is to automatically deliver a set of statutes to

each legislator's office at the start of each session. If the legislator requests an engraved set, that is what is delivered. The second set of statutes must be requested and signed for by the legislator. A March, 1995 Legislative Post Audit report entitled "Reviewing the Provision of Statute Books to Legislators" indicated that in FY 1994 approximately \$45,000 was spent to provide law books to legislators.

The Budget Committee notes that providing two complete sets of statute books to each legislator annually seems excessive. The recommendation would still provide one bound set of statutes and three sets of supplements to each member of the Legislature.

Senate Subcommittee Report

Agency: Legislative Division
of Post Audit

Bill No. 639

Bill Sec. 4

Analyst: Conroy

Analysis Pg. No. 1586

Budget Page No. 333

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 1,728,988	\$ 1,610,044	\$ 3,303*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,728,988</u>	<u>\$ 1,610,044</u>	<u>\$ 3,303</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,728,988</u></u>	<u><u>\$ 1,610,044</u></u>	<u><u>\$ 3,303</u></u>
State General Fund:			
State Operations	\$ 1,728,988	\$ 1,610,044	\$ 3,303*
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,728,988</u>	<u>\$ 1,610,044</u>	<u>\$ 3,303</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,728,988</u></u>	<u><u>\$ 1,610,044</u></u>	<u><u>\$ 3,303</u></u>
FTE Positions	21.0	21.0	0.0
Unclass. Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>22.0</u></u>	<u><u>22.0</u></u>	<u><u>0.0</u></u>

* Excluding the adjustment for the Governor's pay plan (\$35,928 all from the State General Fund), the change by the Subcommittee would be an increase of \$39,231 all from the State General Fund.

AGENCY OVERVIEW

The Legislative Division of Post Audit is the audit arm of the Kansas Legislature. The Division is responsible for financial-compliance and performance audits of state agencies and programs. The Division's audit work is conducted in accordance with generally accepted governmental auditing standards as set forth by the U.S. General Accounting Office. The agency operates under the supervision of the ten member Legislative Post Audit Committee.

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Attachment 8*

Agency Request/Governor's Recommendation

The agency requests \$1,728,988 for operating expenditures in FY 2001.

- The request is entirely financed from the State General Fund.
- The request is an increase of \$59,783 or 3.6 percent above the revised FY 2000 amount.
- The agency requests 21.0 FTE positions in FY 2001, the same amount as in the current year.

The Governor recommends \$1,610,044 for operating expenditures in FY 2001.

- The recommendation is entirely financed from the State General Fund.
- The Governor does apply salary and wage shrinkage of \$71,198 in FY 2001. No shrinkage is recommended in FY 2000.
- The recommendation is a decrease of \$59,161 or 3.5 percent below the revised Governor's FY 2000 amount.
- For FY 2001 the Governor recommends \$403,292 or \$35,258 less than the agency requested for other operating expenditures. The Governor recommends a reduction in fees-professional services (public accounting firms) of \$35,258.

Senate Subcommittee Recommendation

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

1. Delete \$35,928 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended pay plan adjustments (2.5 percent unclassified merit pool and longevity bonus payments). The Subcommittee notes that the Governor's recommendation did not include a 2.5 percent merit pool for those employees whose salaries are set by the Legislative Coordinating Council (LCC). Although, such salary increases are dependent upon LCC approval, the Subcommittee recommends that financing be available for such salary increases, should they be granted. The Subcommittee recommends that once a final state employee salary adjustment decision is made by the 2000 Legislature, financing for that employee within this agency should also be included in any adjustment.

2. Add \$39,231 (all from the State General Fund) for salaries and wages for agency staff. The Governor for the first time in recent history, applied shrinkage of \$71,198 to the FY 2001 recommended amount. The Subcommittee notes currently, the agency has only two vacancies out of a staff of 21.0 FTE positions. In recent years some members of the Legislature have expressed concern about the high turnover among Legislative Post Audit staff, particularly among the agency's performance auditors. Under the Governor's FY 2001 recommendation, salaries and wages account for almost 75.0 percent (\$1.2 million) of the budget. This leaves only \$403,292 or 25.0 percent for all other operating expenditures in FY 2001. However, of that amount \$312,950 is for essentially fixed costs, such as office rent, fixed-fee audit contracts, maintenance contracts and phone service. In other words, the agency does not have much flexibility outside of salaries and wages to make the Governor's recommended adjustments. The agency could maintain the current two vacant positions through the balance of FY 2000 and all of FY 2001. However, such action would make it difficult for some audits to be completed in a timely manner. If the agency does not receive additional funding for salaries and wages, difficult decisions such as not granting any employee salary increases in FY 2001 could be the result of the Governor's recommendation. The Subcommittee believes that the additional funding will be helpful in retaining legislative staff and ensuring that audits are completed in a responsive manner to the needs of the Legislature.

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Recommendation

The full Senate has not yet considered this agency's budget.

HOUSE BUDGET COMMITTEE REPORT

Agency: Legislative Division
of Post Audit

Bill No. 2994

Bill Sec. 4

Analyst: Conroy

Analysis Pg. No. 1586

Budget Page No. 333

<u>Expenditure Summary</u>	<u>Agency Request FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 1,728,988	\$ 1,610,044	\$ 64,231
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,728,988</u>	<u>\$ 1,610,044</u>	<u>\$ 64,231</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,728,988</u></u>	<u><u>\$ 1,610,044</u></u>	<u><u>\$ 64,231</u></u>
State General Fund:			
State Operations	\$ 1,728,988	\$ 1,610,044	\$ 64,231
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 1,728,988</u>	<u>\$ 1,610,044</u>	<u>\$ 64,231</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 1,728,988</u></u>	<u><u>\$ 1,610,044</u></u>	<u><u>\$ 64,231</u></u>
FTE Positions	21.0	21.0	0.0
Unclass. Temp. Positions	1.0	1.0	0.0
TOTAL	<u><u>22.0</u></u>	<u><u>22.0</u></u>	<u><u>0.0</u></u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor with the following recommendations and adjustments:

1. Add \$49,231 (all from the State General Fund) for salaries and wages for agency staff. The Governor, for the first time in recent history, applied shrinkage of \$71,198 to the FY 2001 recommended amount. The Budget Committee notes currently, the agency has only two vacancies out of a staff of 21.0 FTE positions. In recent years some members of the Legislature have expressed concern about the high turnover among Legislative Post Audit staff, particularly among the agency's performance

auditors. Under the Governor's FY 2001 recommendation, salaries and wages account for almost 75.0 percent (\$1.2 million) of the budget. This leaves only \$403,292 or 25.0 percent for all other operating expenditures in FY 2001. However, of that amount \$312,950 is for essentially fixed costs, such as office rent, fixed-fee audit contracts, maintenance contracts and phone service. In other words, the agency does not have much flexibility outside of salaries and wages to make the Governor's recommended adjustments. The agency could maintain the current two vacant positions through the balance of FY 2000 and all of FY 2001. However, such action would make it difficult for some audits to be completed in a timely manner. If the agency does not receive additional funding for salaries and wages, difficult decisions such as not granting any employee salary increases in FY 2001 could be the result of the Governor's recommendation. The Budget Committee believes that the additional funding will be helpful in retaining legislative staff and ensuring that audits are completed in a responsive manner to the needs of the Legislature.

2. Add \$15,000 (State General Fund) for other operating expenditures. The Governor has recommended a reduction of \$35,258 in fees-professional services (public accounting firms contract work) below the agency's request in FY 2001. The agency had requested \$213,200 for fees-professional services in the budget year, while the Governor's recommendation is \$177,942. The Budget Committee notes that FY 2000 estimated expenditures for fees-professional services are \$211,100 and actual FY 1999 expenditures for the same purpose was \$192,746. The Budget Committee believes that the additional funds should help the Post Auditor have the necessary resources to contract with public accounting firms for the projected financial compliance audits that will be needed in FY 2001.
3. The Budget Committee commends the agency for providing outcome and output measures within the FY 2001 budget document. The measures are attached to this report for review by the entire Appropriations Committee.

NARRATIVE INFORMATION--DA 400

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Legislative Division of Post Audit
AGENCY--SUBAGENCY CODES 540 FUNCTION NO. 1
PROGRAM TITLE AND CODE _____
SUBPROGRAM TITLE AND CODE _____

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DOB USE ONLY

MISSION STATEMENT

The Legislative Division of Post Audit's mission is to conduct audits that provide information for the Legislature and other government officials who make and carry out policies and procedures. This information helps the Legislature ensure that Kansans receive economical, efficient, and effective services that are in compliance with applicable requirements. It also helps the Legislature ensure the integrity of the State's financial management control systems.

AGENCY PHILOSOPHY

The Division will act in accordance with the highest standards of ethics, accountability, efficiency, and openness. Through our audit work, we will strive to provide the Legislature with sound, accurate, clear, and unbiased information for use in the legislative oversight process. We will work hard to maintain an effective relationship with the Legislature, and we'll deal with agency officials in a courteous and professional manner.

PROGRAMS ESTABLISHED TO ASSIST WITH THE AGENCY MISSION

The Division's audit work is counted as a single program.

GOALS AND OBJECTIVES

The Division's goals and objectives, strategies for achieving those goals and objectives, and performance measures are discussed on the following pages.

NARRATIVE INFORMATION--DA 400

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Legislative Division of Post Audit

AGENCY--SUBAGENCY CODES 540 FUNCTION NO. 1

PROGRAM TITLE AND CODE _____

SUBPROGRAM TITLE AND CODE _____

Goal: To conduct and issue audits that are responsive to the needs and mandates of the Legislature.

Objective: Audits should address the concerns and answer the questions raised by legislators or legislative committees.

Strategies: Continue to work with legislators who request audits to ensure we fully understand their audit questions and concerns. Focus our internal planning on ensuring that audits we conduct adequately address those issues.

OUTCOME MEASURES:	FY 1997	FY 1998	FY1999	FY 2000	FY 2001
% of audit reports issued that meet their legal or legislative deadlines	100%	100%	100%	100%	100%

OUTPUT MEASURES:

Number of performance audits issued each year	28	20	21	15-25	15-25
Number of audit presentations to legislative committees (non-LPAC)	25	21	18	15	15
Number of audits requested	46	23	28	25	25
Number of audits approved	24	19	17	15-25	15-25

DOB USE ONLY

NARRATIVE INFORMATION--DA 400
 DIVISION OF THE BUDGET
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DOB USE ONLY

Goal: To conduct audits that promote improved efficiency, effectiveness, and financial management practices in Kansas government.

Objective 1: Whenever possible, audits should identify ways that agencies can do their jobs more efficiently or economically, ways that agencies can improve their financial management practices, or ways the Legislature can help accomplish these improvements.

Strategies: For those audits that cover efficiency, effectiveness, or financial management issues, the Division will ensure that recommendations are made to agencies or the Legislature that will address the problem areas found.

OUTCOME MEASURES:	FY 1997	FY 1998	FY1999	FY 2000	FY 2001
% of audit reports that include appropriate recommendations when problems are found or corrective action is needed	100%	100%	100%	100%	100%
% of audits that both recommend corrective action and that result in substantial corrective or other action being taken by either agency officials or the Legislature	100%	93%	100%	93%	93%
OUTPUT MEASURES:					
Number of audits issued (performance, compliance-control, financial-compliance)	37	32	31	30	30

NARRATIVE INFORMATION--DA 400

DIVISION OF THE BUDGET
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AGENCY NAME Legislative Division of Post Audit
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DOB USE ONLY

Goal: To conduct audits in accordance with all applicable government auditing standards

Objective 1: Within the time constraints imposed by the Legislature or the Legislative Post Audit Committee, audits should adhere to all applicable government auditing standards.

Strategies: The Division will emphasize adherence to auditing standards during the planning, field work, and report writing phases of every audit, and will conduct internal quality control reviews to ensure that all applicable standards are met.

OUTCOME MEASURES:	FY 1997	FY 1998	FY1999	FY 2000	FY 2001
% of audit staff who meet required audit training hours each year	100%	100%	100%	100%	100%
% of performance audits reviewed internally through the Division's quality control process that meet auditing standards	100%	100%	100%	100%	100%
earning the highest possible rating on the 3-year external quality control review of the Division's audit operations	n/a	n/a	yes	n/a	n/a

OUTPUT MEASURES:

% of performance audits reviewed internally through the Division's quality control process.	100%	100%	100%	100%	100%
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NARRATIVE INFORMATION--DA 400

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Legislative Division of Post Audit
 AGENCY--SUBAGENCY CODES 540 FUNCTION NO. 1
 PROGRAM TITLE AND CODE _____
 SUBPROGRAM TITLE AND CODE _____

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DOB USE ONLY

Goal: To conduct audits in a timely and cost-effective manner

Objective 1: Audits should be planned and conducted using only the time and resources needed to efficiently and effectively answer the audit questions and accomplish the audit objectives.

Strategies: Direct, supervise, and review audits to ensure that they are conducted as efficiently and effectively as possible.

OUTCOME MEASURES:	FY 1997	FY 1998	FY1999	FY 2000	FY 2001
% of performance audits completed within one week of their estimated completion dates	95%	93%	94%	88%	88%
% of audit staff time spent on audit-related activities	76%	75%	76%	75%	75%
OUTPUT MEASURES:					
Average weeks to conduct each performance audit issued (from audit start date until draft report is submitted for agency review)	9.7	12	10.4	12	12
Cost per audit hour	\$42.70	\$45.64	\$50.00	\$50.62	\$51.00

Senate Subcommittee Report

Agency: Legislature

Bill No. 639

Bill Sec. 3

Analyst: Conroy

Analysis Pg. No. 1624

Budget Page No. 337

<u>Expenditure Summary</u>	<u>Agency Request FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 13,661,066	\$ 12,131,130	\$ (60,990) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 13,661,066</u>	<u>\$ 12,131,130</u>	<u>\$ (60,990)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 13,661,066</u></u>	<u><u>\$ 12,131,130</u></u>	<u><u>\$ (60,990)</u></u>
State General Fund:			
State Operations	\$ 13,527,066	\$ 11,997,130	\$ (60,990) *
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 13,527,066</u>	<u>\$ 11,997,130</u>	<u>\$ (60,990)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 13,527,066</u></u>	<u><u>\$ 11,997,130</u></u>	<u><u>\$ (60,990)</u></u>
Other Funds:			
State Operations	\$ 134,000	\$ 134,000	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 134,000</u>	<u>\$ 134,000</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 134,000</u></u>	<u><u>\$ 134,000</u></u>	<u><u>\$ 0</u></u>
FTE Positions	33.0	33.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>33.0</u></u>	<u><u>33.0</u></u>	<u><u>0.0</u></u>

* Excluding the adjustment for the Governor's pay plan (\$166,990) all from the State General Fund), the change by the Subcommittee would be an increase of \$106,000 all from the State General Fund.

*HOUSE APPROPRIATIONS
3-2-00
Attachment 9*

AGENCY OVERVIEW

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

Agency Request/Governor's Recommendation

The agency request for FY 2001 operating expenditures totals \$13,661,066, an increase of \$1,472,881 or 12.1 percent above the agency's revised FY 2000 estimate. The agency requests:

- **State General Fund:**
 - \$13,527,066 or 99.0 percent of the request
- **Other Funds:**
 - \$134,000 or 1.0 percent from the Legislative Special Revenue Fund
- **Salaries and Wages:**
 - \$6,837,855 for legislator and staff compensation, including 33.0 FTE positions
 - Legislator compensation is based on \$73.00 per day in FY 2001, while the FY 2000 compensation rate is \$74.58 per day.
 - An additional 1.0 FTE position is requested in FY 2001 for the legislative computerization project.
- **Other Operating Expenditures:**
 - \$6,823,211 for other operating expenditures, which is an increase of \$1,300,689 or 23.6 percent above the agency's FY 2000 estimate
 - The request includes funding of \$1.2 million for costs associated with preparing for the legislative, congressional, and State Board of Education redistricting
 - The request also includes \$500,000 for remodeling of Room 143-N in the Statehouse into a committee room.
 - The request includes \$30,000 for the Legislative orientation program for new members of the Legislature.

The Governor recommends FY 2001 operating expenditures of \$12,131,130 or \$1,529,936 less than the agency requested.

- **State General Fund:**
 - \$11,997,130 or \$1,529,936 less than the agency requested
 - The recommendation is a reduction of \$57,055 or 0.5 percent below the Governor's revised FY 2000 recommendation
- **Other Funds**
 - The Governor concurs with the agency's request for expenditure of \$134,000 in all other funds (Legislative Special Revenue Fund)
- **Salaries and Wages**
 - \$6,698,542 for legislator and staff compensation and 33.0 FTE positions
 - The amount is a reduction of \$139,313 from the agency request
 - The Governor does concur with the addition of 1.0 FTE position for the legislative computerization project.
 - The Governor does recommend \$166,990 (State General Fund) for a 2.5 percent unclassified merit increase, that includes legislators.
- **Other Operating Expenditures**
 - The Governor recommends \$5,432,588 for other operating expenditures, which is \$1,390,623 less than the agency requested.
 - The Governor does recommend \$500,000 for congressional and legislative redistricting in the budget, which \$0.7 million less than the agency requested.
 - The Governor does not recommend the requested funding for the remodeling of Room 143-North in the Statehouse into a committee room.
- **The Governor concurs** with the requested funding the legislative orientation program.

Senate Subcommittee Recommendation

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

1. Delete \$166,990 (all from the State General Fund) based on the recommendation to delete funding for the Governor's recommended pay plan adjustments (2.5 percent unclassified merit pool).
2. Add \$106,000 (all from the State General Fund) for a \$5.00 per day increase, from \$80 to \$85 per day, for legislator daily subsistence that was effective on January 1, 2000. The daily legislator per diem expense allowance is statutorily tied to the per diem expense amount allowable under federal law and regulations for federal executive branch employees while serving away from home and in Topeka. The last increase in the daily legislator per diem expense amount was January 1, 1997, when the

rate increased from \$79 per day to \$80 per day. The Subcommittee notes that the FY 2001 Legislature's budget was prepared and the Governor's recommendation is based on \$80 per day, since the federal government does not give any advance notice of a change in the per diem expense allowance for federal employees.

3. The Subcommittee notes for further review during omnibus, the possible addition of \$200,000 (State General Fund) in FY 2001, \$415,000 in FY 2002 and \$76,000 in FY 2003 to fully fund the revised projected costs associated with preparing for the legislative, congressional, and State Board of Education redistricting which will occur in the 2002 Session. The agency had initially requested \$1.2 million in FY 2001 for redistricting costs (consultants, computer software, training, etc.). Since that initial request, bids have been solicited, negotiations have been completed and the latest estimate (as of February 3, 2000) for redistricting is \$700,000 in FY 2001, \$415,000 in FY 2002 and \$76,000 in FY 2003. The Governor has recommended \$500,000 in FY 2001 for the redistricting project. The Subcommittee believes that it is vital that the redistricting project stay on schedule if all the components are going to be in place to successfully complete redistricting in the 2002 Session for all legislative districts, all Kansas congressional districts, and all State Board of Education districts.
4. The Subcommittee notes for further review during omnibus, the possible addition of \$500,000 (State General Fund) in FY 2001 for remodeling of Room 143-North in the Statehouse from Senate offices into a committee hearing room. The Subcommittee notes that the Secretary of State has vacated the Statehouse in January, 2000. If an appropriation is not made by the 2000 Legislature, the vacated Secretary of State space will remain largely vacant for another fiscal year. The Subcommittee notes that the Statehouse Historic Structures Report that was funded by the 1999 Legislature should be completed by March, 2000. This report should help provide direction on Statehouse repair, renovation, and restoration. The Subcommittee believes that as responsible stewards of the Statehouse, it is the Legislature's obligation to maintain the Capitol Building for future generations.

Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

Senate Recommendation

The full Senate has not yet considered this agency's budget.

HOUSE BUDGET COMMITTEE REPORT

Agency: Legislature

Bill No. 2994

Bill Sec. 3

Analyst: Conroy

Analysis Pg. No. 1624

Budget Page No. 337

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 13,661,066	\$ 12,131,130	\$ 106,000
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 13,661,066</u>	<u>\$ 12,131,130</u>	<u>\$ 106,000</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 13,661,066</u></u>	<u><u>\$ 12,131,130</u></u>	<u><u>\$ 106,000</u></u>
State General Fund:			
State Operations	\$ 13,527,066	\$ 11,997,130	\$ 106,000
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal—Operating	<u>\$ 13,527,066</u>	<u>\$ 11,997,130</u>	<u>\$ 106,000</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 13,527,066</u></u>	<u><u>\$ 11,997,130</u></u>	<u><u>\$ 106,000</u></u>
Other Funds:			
State Operations	\$ 134,000	\$ 134,000	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 134,000</u>	<u>\$ 134,000</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 134,000</u></u>	<u><u>\$ 134,000</u></u>	<u><u>\$ 0</u></u>
FTE Positions	33.0	33.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>33.0</u></u>	<u><u>33.0</u></u>	<u><u>0.0</u></u>

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor with the following recommendations and adjustments:

1. Add \$106,000 (all from the State General Fund) for a \$5.00 per day increase, from \$80 to \$85 per day, for legislator daily subsistence that was effective on January 1, 2000. The daily legislator per diem expense allowance is statutorily tied to the per diem expense amount allowable under federal law and regulations for federal executive branch employees while serving away from home and in Topeka. The last increase in the daily legislator per diem expense amount was January 1, 1997, when the rate increased from \$79 per day to \$80 per day. The Budget Committee notes that the FY 2001 Legislature's budget was prepared and the Governor's recommendation is based on \$80 per day, since the federal government does not give any advance notice of a change in the per diem expense allowance for federal employees.
2. The Budget Committee notes for further review during omnibus, the possible addition of \$200,000 (State General Fund) in FY 2001, \$415,000 in FY 2002 and \$76,000 in FY 2003 to fully fund the revised projected costs associated with preparing for the legislative, congressional, and State Board of Education redistricting which will occur in the 2002 Session. The agency had initially requested \$1.2 million in FY 2001 for redistricting costs (consultants, computer software, training, etc.). Since that initial request, bids have been solicited, negotiations have been completed and the latest estimate (as of February 3, 2000) for redistricting is \$700,000 in FY 2001, \$415,000 in FY 2002 and \$76,000 in FY 2003. The Governor has recommended \$500,000 in FY 2001 for the redistricting project. The Budget Committee believes that it is vital that the redistricting project stay on schedule if all the components are going to be in place to successfully complete redistricting in the 2002 Session for all legislative districts, all Kansas congressional districts, and all State Board of Education districts.
3. The Budget Committee notes that actual FY 1999 State General Fund expenditures were an increase of \$3.2 million or 31.1 percent above actual FY 1998 expenditures. The large increase relates to the \$3.3 million for the legislative computerization project, including Statehouse electrical upgrades.
4. The Committee received a request from Representative Robert Tomlinson for consideration of establishing a year-round legislative secretarial pool of four to five secretaries. Representative Tomlinson indicated the increasing difficulty in finding quality legislative session only employees with the necessary word processing skills to staff legislator offices. This proposed pilot project would be enable Legislative Administrative Services to offer year-round employment, including fringe benefits to four or five

legislative secretaries. According to Representative Tomlinson, this pilot project would encourage senior experienced clerical staff to remain in the employment of the Legislature. Representative Tomlinson suggested that these four to five secretaries could be mentors to new session-only clerical personnel, help staff interim committees, and provide clerical assistance to legislators during the interim. The Budget Committee is interested in the concept and requested that the Director of Legislative Administrative Services explore the possibility and fiscal impact of providing a limited clerical pool year-round to legislators. The Budget Committee requests that the Director Legislative Administrative Services provide the requested information prior to omnibus for further consideration.