

Approved: February 23, 2000
Date

MINUTES OF THE SENATE WAYS & MEANS COMMITTEE.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on February 18, 2000 in Room 123-S of the Capitol.

All members were present except: Senator Downey and Senator Salisbury, who were excused

Committee staff present: Alan Conroy, Chief Fiscal Analyst, KLRD
Rae Anne Davis, KS Legislative Research Department
Debra Hollon, KS Legislative Research Department
Norman Furse, Revisor of Statutes
Michael Corrigan, Asst. Revisor of Statutes
Judy Bromich, Administrative Assistant to the Chairman
Ronda Miller, Committee Secretary

Conferees appearing before the committee:
Bobbi Mariani, Division of Personnel Services, Department of Administration

Others attending: See attached list

It was moved by Senator Feleciano and seconded by Senator Petty that bill draft 9rs 2327 as requested by Senator Feleciano be introduced. The motion carried on a voice vote.

Senator Jordan moved, Senator Ranson seconded, that bill draft 9rs 2312 as requested by Senator Pugh be introduced. The motion carried on a voice vote.

Senator Ranson offered a motion which was seconded by Senator Jordan to introduce bill draft 9rs 2190 as requested by the Governor. The motion carried on a voice vote.

A motion was offered by Senator Ranson and seconded by Senator Morris that bill draft 9rs 2342 be introduced as requested by Senator Bond. The motion carried on a voice vote.

Senator Petty moved Senator Ranson seconded that bill draft 9rs 2328 as requested by Senator Feleciano be introduced. The motion carried on a voice vote.

The Chairman announced that he referred **SB 390, SB 449, SB 573** and **SB 577** to the KPERS issues subcommittee for consideration. He added that **SB 506** is also being referred to the Judicial Branch subcommittee for consideration.

Senator Morris offered a motion to approve the minutes of the February 15 and 16 meetings. The motion was seconded by Senator Jordan and carried on a voice vote.

Bobbi Mariani, Division of Personnel Services, Department of Administration, presented state employee personnel information including position turnover. (Attachment 1) In the process of reviewing agency budgets, Committee members had expressed concern about the impact of the Retirement Reduction Bill (1993 HB 2211). Ms. Mariani explained that the statute requires each agency, with a few exceptions, to meet its own 25% reduction. However, other agencies must make up that difference so that there is an overall reduction of 25%.

In addition to Attachment 1, Ms. Mariani also referred to information in a booklet called "State of Kansas Workforce Report/Fiscal Year 1999" which is on permanent file with the Department of Administration. She specifically referred to charts showing the number of state government employees, classified

CONTINUATION SHEET

SENATE WAYS & MEANS COMMITTEE MINUTES

employees by county of work, and employment and average salaries in all state governments from 1995 and 1997 from the U.S. Bureau of the Census. (Attachment 2)

Ms. Mariani told the Committee that statewide turnover of classified employees is on an upward trend and that it is difficult to retain those employees who have worked less than 5 years because they can find more attractive salaries in the private sector. There was discussion of how the state pay plan has been eroded, especially in beginning salaries, by the Legislature's funding of step increases and longevity instead of COLA. Senator Salmans pointed out that the chart illustrating the pay matrix is somewhat misleading because an employee moves through step 1 and 2 in a year and, in that year, receives a 5% salary increase. In answer to a question, Ms. Mariani stated that the value of fringe benefits is approximately 33-37% of an employee's salary which is equivalent to what it is in the marketplace.

Ms. Mariani also pointed out that two-thirds of the workforce is over 40 years of age and, consequently, step 15 of the pay matrix is the most populous step. She noted that this means an increasing number of employees will be eligible to retire in the next four years.

In answer to Senator Petty, Ms. Mariani stated that the information which she provided pertains only to full time equivalent positions. She stated that she did not believe that there has been a significant increase in the number of temporary positions because of the retirement reduction bill, but she would look at that issue.

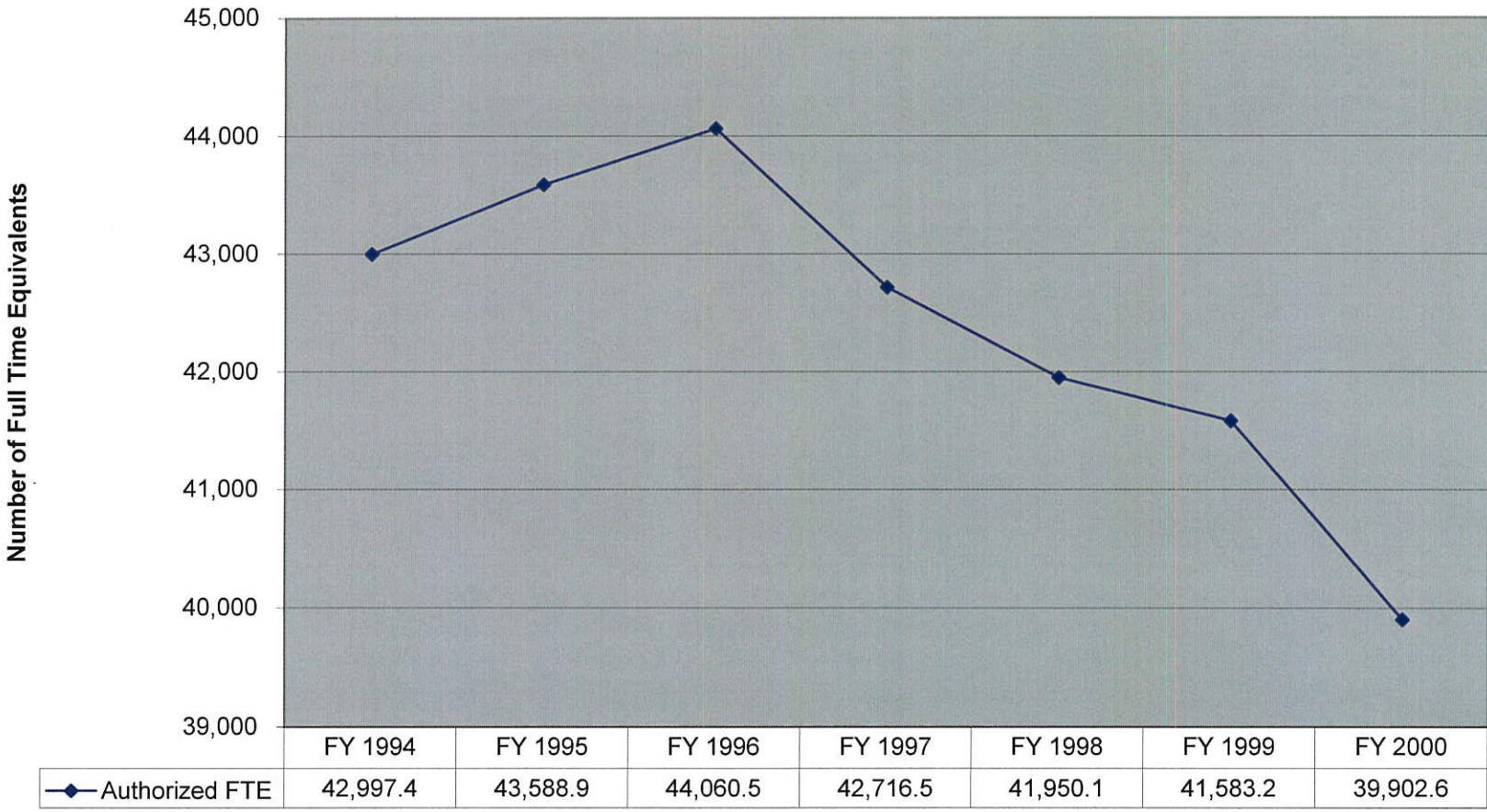
In answer to a question, Ms. Mariani stated that the employees of the Judicial Branch are not reflected in any of the information which she provided because they are unclassified employees. Senator Ranson asked that information regarding the unclassified employees be provided because they have requested a new pay plan based on performance. Ms. Mariani stated that the Judicial Branch has basically adopted the state pay plan, but they are not required to use it.

In response to Chairman Kerr, Ms. Mariani stated that agencies have the latitude to hire above Step 1, but they do not often do so because it creates morale problems with incumbent employees.

Staff distributed copies of an announcement from the Governor which stated that the state of Kansas may be eligible for up to \$100 million annually by participating in the Inter-governmental Transfer Program. (Attachment 3) The Chairman reviewed the Governor's recommendations for distribution of the potential funds. He said that HCFA has indicated that this proposal will probably be approved after it is published in the Register, but cautioned members that approval is not guaranteed. He also cautioned members about approving recommendations that would build expenses into the base budget.

The Chairman adjourned the meeting at 12:00 noon. The next meeting will be February 21, 2000.

STATE OF KANSAS
 Authorized FTE Chart
 FY 1994 to FY 2000



Senate Ways and Means Committee
 Date February 18, 2000
 Attachment # 1

STATE OF KANSAS

Workforce FTE Trends

1-2

	FY94	FY95	FY96	FY97	FY98	FY99	FY2000	Total
Authorized FTE	42,997.40	43,588.90	44,060.50	42,716.50	41,950.10	41,583.20	39,902.60	
Change in Authorized FTE		591.50	471.60	(1,344.00)	(766.40)	(366.90)	(1,680.60)	(3,094.80)
2% & 3% mandated decreases			(854.33)	(1,258.50)				(2,112.83)
Program Closures	-	-	(1,271.00)	(619.60)	(585.20)	(1,970.40)		(4,446.20)
Retirement Reduction	(232.40)	(161.50)	(134.30)	(157.60)	(148.80)	(108.60)		(943.20)
Total FTE Lost	(232.40)	(161.50)	(1,405.30)	(777.20)	(734.00)	(2,079.00)		(5,389.40)
Total New FTE *		823.90	633.10	61.30	10.80	367.10	398.40	2,294.60

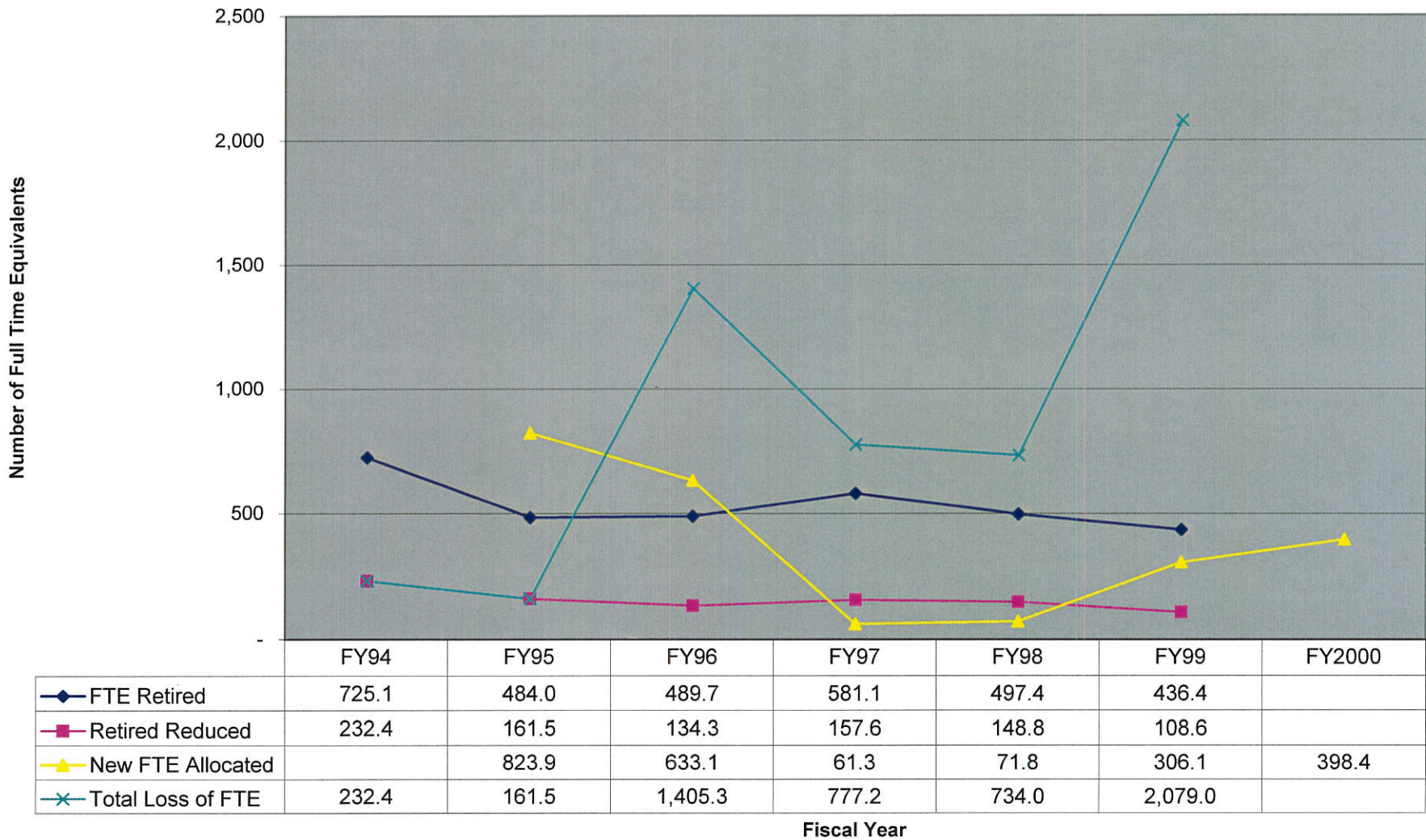
* The "Total New FTE" is the number of FTE that were added during each FY. This figure is derived from subtracting the total number of FTE lost due to program closures and retirement reductions from the net change in FTE. For Example: As of July 1, 1999 (FY2000), the state had a net loss of 1,680.6 FTE. The state lost 1,970.4 FTE due to program closures and 108.6 FTE to retirement reductions during FY99. Subtracting the "Total FTE Lost" (2,079.0) from the "Net Change in FTE" (1680.6) shows that 398.4 new FTE were added during FY99.

FTE Decreases Due to Program Closures and Privatization

Corrections Food Service - Privatization			120.00					120.00
State Hospital Layoffs			335.00	619.60	432.00			1,386.60
SRS Long-Term Care - Privatization			816.00					816.00
KUMC Layoffs					153.20	1,970.40		2,123.60
Total			1,271.00	619.60	585.20	1,970.40		2,555.60

STATE OF KANSAS Workforce Trend Chart FY 1994 to FY 2000

1-3

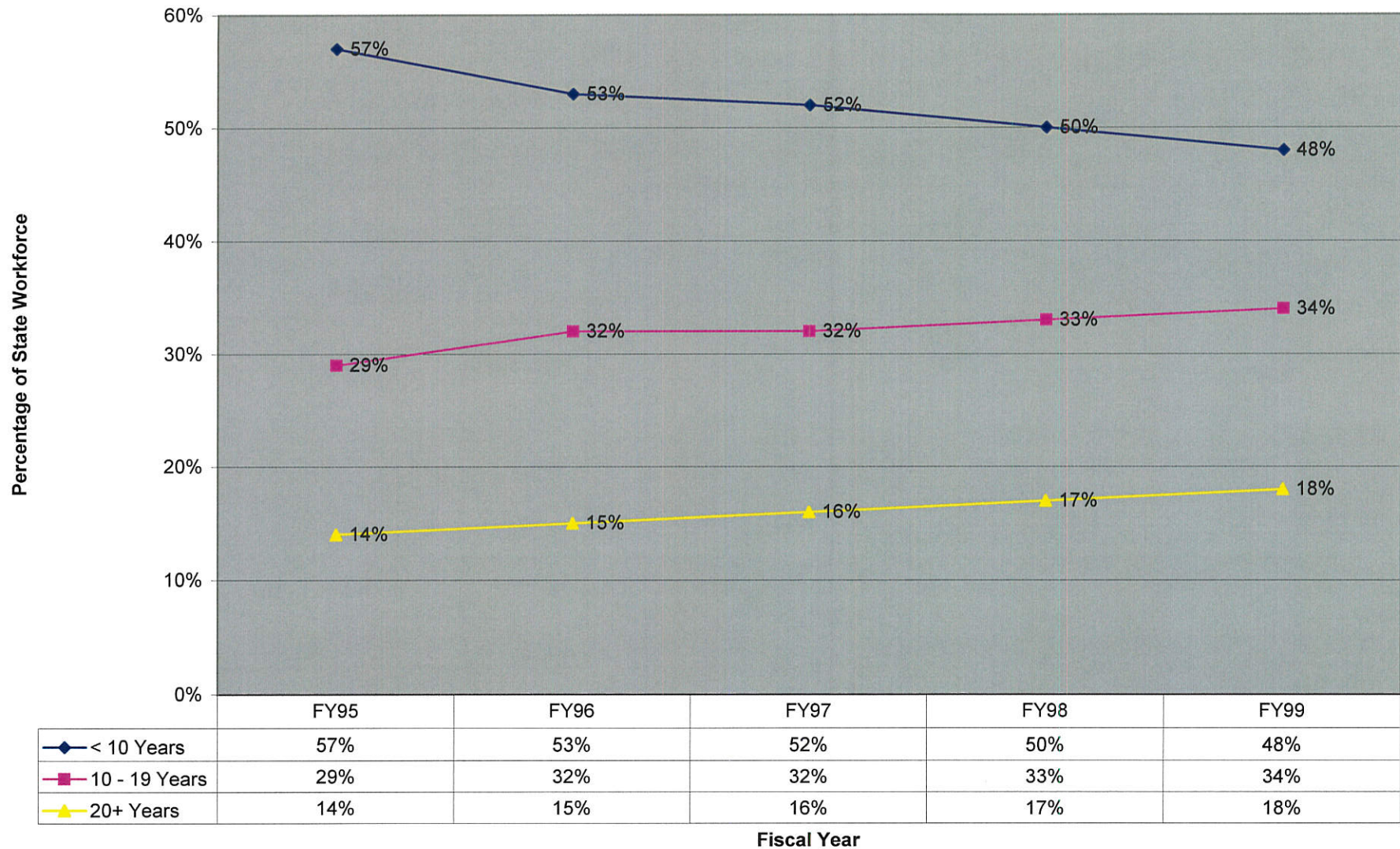


STATE OF KANSAS

Years of Service - State Classified Employees Chart

FY 95 to FY 99

1-4

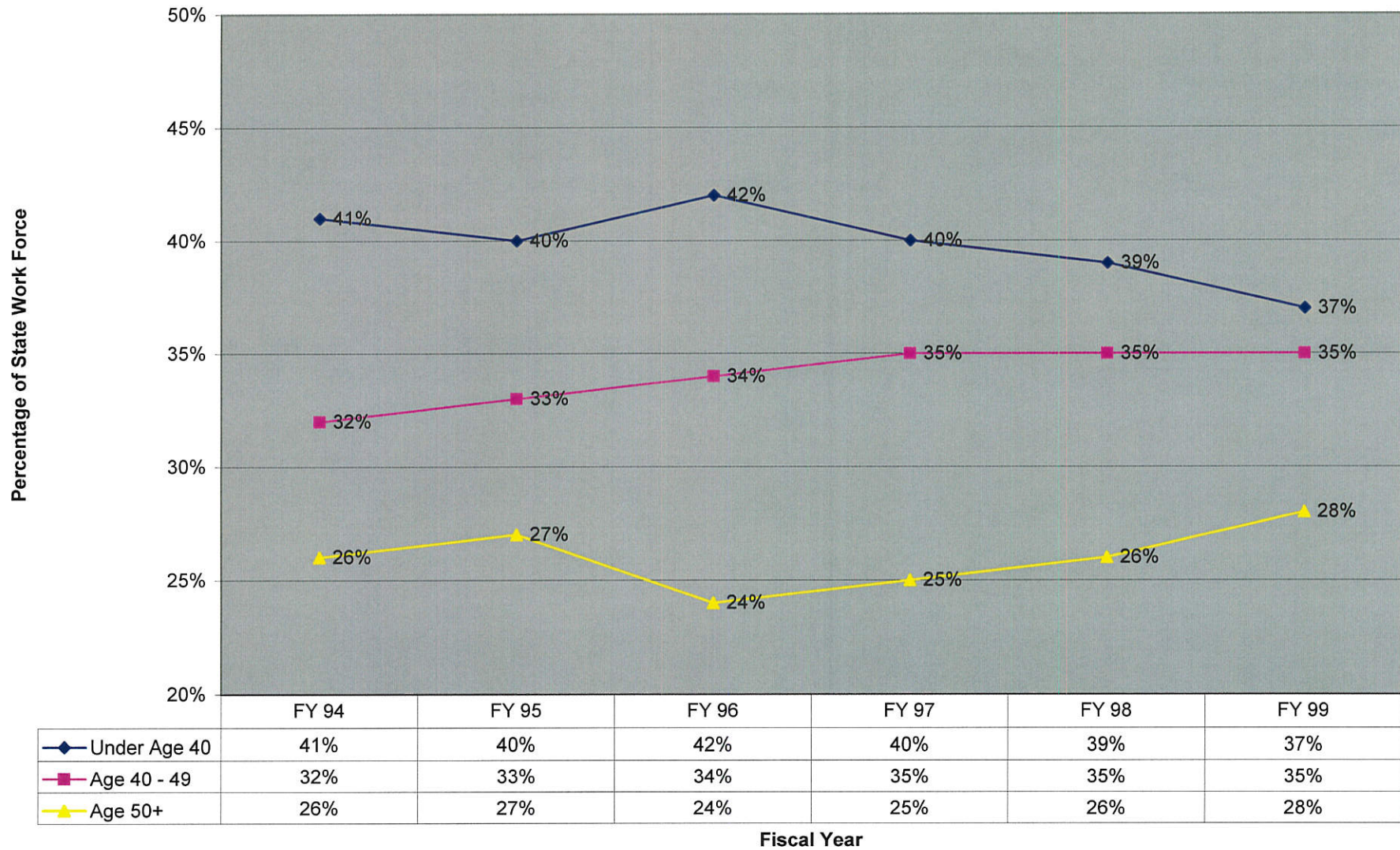


STATE OF KANSAS

Aging Trends State Classified Employees Chart

FY 1994 to FY 99

1-5



Number of Regular Employees by Pay Grade and Step*

1-6

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Total
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	1	2	0	1	1	0	0	0	0	0	0	0	3	0	6	14
8	1	0	0	0	1	0	0	0	2	0	0	1	0	1	3	9
9	90	44	62	40	36	32	26	29	21	25	27	35	103	12	45	627
10	28	18	15	5	74	7	3	3	4	3	0	2	1	6	9	178
11	96	73	110	68	41	49	24	37	47	45	26	62	54	36	175	943
12	16	9	33	8	19	19	16	24	6	16	13	16	24	4	23	246
13	172	155	159	104	66	81	87	76	53	78	76	76	61	96	256	1,596
14	83	53	24	9	63	7	6	9	5	5	7	10	16	4	16	317
15	171	118	201	150	92	88	186	101	124	104	108	136	144	116	243	2,082
16	73	67	140	143	160	113	70	97	62	101	95	100	231	174	188	1,814
17	303	325	235	102	37	44	45	41	40	44	30	62	91	38	10	1,447
18	76	68	122	178	127	132	115	138	131	107	153	130	148	109	223	1,957
19	133	83	180	126	109	94	147	138	104	113	91	117	100	96	191	1,822
20	32	42	33	25	18	23	48	44	36	22	30	23	20	13	82	491
21	94	69	115	111	78	58	312	91	75	86	59	78	97	56	94	1,473
22	109	116	181	141	99	83	187	203	102	82	63	86	71	70	144	1,737
23	44	58	88	74	56	59	48	71	50	52	80	55	39	30	102	906
24	61	45	116	105	89	61	127	96	76	66	64	80	52	57	121	1,216
25	29	28	34	49	41	38	26	72	33	44	56	38	55	65	125	733
26	33	36	82	72	58	60	109	87	98	53	51	52	42	26	114	973
27	37	41	77	75	44	40	140	80	53	30	26	33	47	27	84	834
28	19	15	39	18	19	14	34	40	23	17	31	21	22	4	53	369
29	24	37	66	56	57	36	86	90	30	32	29	22	38	20	93	716
30	8	8	28	17	14	17	34	65	24	14	22	16	6	28	17	318
31	2	5	19	19	16	15	37	51	19	12	14	14	10	16	24	273
32	7	10	22	22	18	22	62	32	20	24	34	20	12	7	39	351
33	4	3	2	9	17	24	16	18	10	1	8	33	2	6	8	161
34	0	2	4	5	8	6	14	12	11	5	4	7	1	2	17	98
35	1	2	3	5	10	6	12	15	12	6	9	7	2	19	4	113
36	0	1	1	0	0	1	2	1	3	1	3	2	1	4	9	29
37	0	0	0	1	0	0	3	2	2	5	6	0	1	5	2	27
38	0	0	2	0	1	0	1	3	1	1	0	0	0	0	2	11
Total	1,747	1,533	2,193	1,738	1,469	1,229	2,023	1,766	1,277	1,194	1,215	1,334	1,494	1,147	2,522	23,881

Effective: February 18, 2000

*Includes Full-Time, Regular Classified Employees

Department of Administration
Division of Personnel Services

STATE OF KANSAS
FY 99 TURNOVER DUE TO LEAVING STATE SERVICE
BY JOB CODE – 7/1/98 to 6/30/99

Report information:

- Includes Classified, Regular employees only.
- Employees *leaving state service* through Retirements and Terminations only.
- Retirements and Terminations are *included* even if employee returned to state service at a later date.
- Averages are derived from begin and end count snapshots of the first and last day of FY99 and may not represent the totality of employment.
- Some positions may experience more than one termination during the report period.
- Categories with low employee numbers may have an artificially inflated turnover rate. Actual counts should be considered when examining turnover rates.
- Some Job Codes were abolished during the Fiscal Year and employees were moved to a newly created Job Code. This may artificially decrease the average for that Job Code which would tend to inflate the turnover percentage. [Example: Youth Service Specialists became Juvenile Corrections Officers and Corrections Officer Trainee/Corrections Officer I became Corrections Officer I(A)/Corrections Officer I(B).]
- Numbers may differ from FY99 Workforce Report due to:
 1. Corrections to the SHARP database made since FY99 Workforce Report was run.
 2. Counting each employee only once within an agency even if they held two positions.

STATE OF KANSAS
FY 99 TURNOVER DUE TO LEAVING STATE SERVICE
BY JOB CODE – 7/1/98 to 6/30/99

Definition of Turnover Rate:

$$\text{Turnover} = \frac{\text{Terminations} * 100\%}{(\text{Begin Count} + \text{End Count}) / 2}$$

Diagram annotations:

- Terminations: Total # Terminations during FY99
- Multiplied by 100 to change decimal to percent
- Average # of classified employees in FY98

Terminations: Retirements and voluntary, involuntary and neutral terminations.

Voluntary Terminations: Resignations.

Involuntary Terminations: Layoffs and Dismissals related to Personal Conduct, Unsatisfactory Work Performance or End of Limited Term Appointment.

Neutral Terminations: Death.

**STATE OF KANSAS
FY99 TURNOVER DUE TO LEAVING STATE SERVICE
BY JOB CODE - 7/1/98 TO 6/30/99
FACT SHEET**

Statewide Turnover = 13.07%

Job Code with greater than 25% Turnover:

Job Code	Job Title	Percent Turnover	Average # Classified Employees in FY99
4049D2	Director Chaplaincy Service	200.00%	0.5
4092D3	Law Clerk	200.00%	1.0
4259E1	Historian	200.00%	0.5
8114L1	Corrections Officer Trainee	140.11%	88.5
7580D2	Youth Service Specialist Tr	95.24%	10.5
7018F1	Mental Health Trainee	91.43%	52.5
1897B1	Engineering Project Designer	80.00%	2.5
8321F2	Physical Therapy Assistant	80.00%	2.5
7015F1	Mental Retardation Trainee	72.73%	27.5
2019A3	Epidemiologist	66.67%	1.5
3285N2	Sheet Metal Worker	66.67%	3.0
4256C1	Planner III	66.67%	1.5
8130L1	Liquor Control Investigator	66.67%	3.0
8196A1	Financial Examiner III	66.67%	6.0
8289C3	Water Resource Manager	66.67%	1.5
1178K2	Data Entry Operator I	57.14%	7.0
3873N1	Printer-Electronic Photocomp	57.14%	3.5
4551K1	Tourist Counselor II	57.14%	3.5
8335F3	Veterinary Technician I	54.55%	5.5
3295N2	Power Plant Operator I	52.94%	17.0
8173C3	Microbiologist I	52.63%	9.5
1723L1	Communications Specialist I	52.38%	21.0
1774P2	Database Programmer/Analyst II	50.00%	4.0
4228D2	Veterans Service Rep II	50.00%	2.0
7021F2	Licensed Mntl Hlth Tech Spec	50.00%	4.0
4500R2	Service Assistant	48.48%	82.5
7581D2	Youth Service Specialist I	47.75%	111.0
7615F1	Rehab Support Worker I	47.06%	8.5
3794N1	Printing Specialist	46.15%	6.5
4520R2	Custodial Specialist	41.38%	87.0
1180K2	Data Entry Unit Leader	40.00%	2.5
1757P2	Data Control Supervisor	40.00%	2.5
2022F1	Long Term Care Ombudsman I	40.00%	2.5

**STATE OF KANSAS
FY99 TURNOVER DUE TO LEAVING STATE SERVICE
BY JOB CODE - 7/1/98 TO 6/30/99
FACT SHEET**

Statewide Turnover = 13.07%

Job Code with greater than 25% Turnover:

Job Code	Job Title	Percent Turnover	Average # Classified Employees in FY99
4008D2	Alcohol/drug Abuse Prog Cons	40.00%	5.0
4183A1	Revenue Field Agent III	40.00%	2.5
4531R2	Laundry Supervisor	40.00%	10.0
4550K1	Tourist Counselor I	40.00%	7.5
7298F2	Occupational Therapist II	40.00%	2.5
8137C3	Forensic Scientist II	40.00%	5.0
8194A1	Financial Examiner I	40.00%	5.0
8214A3	Disease Intervention Spec	40.00%	5.0
8333F1	Health Care Assistant	39.69%	128.5
3412N3	Automotive Driver	37.04%	27.0
8294C3	Agricultural Assistant	35.29%	8.5
7582D2	Youth Service Specialist II	35.00%	20.0
4508R1	Food Service Supervisor II	34.48%	14.5
3283N2	Machinist	33.33%	3.0
4217A2	Surplus Property Agent	33.33%	3.0
7235F1	Foster Grandparent (State)	33.33%	9.0
7439A3	Pharmacy Inspector	33.33%	3.0
8144D2	Disability Determin Prog Mgr	33.33%	3.0
8186A2	Public Information Officer II	33.33%	3.0
8191E2	Media Production Director	33.33%	3.0
8244C3	Radiation Protection Special	33.33%	3.0
8254B1	Architect II	33.33%	6.0
8357C3	Research Instrument Operator	33.33%	3.0
3286N2	Welder	30.77%	13.0
7113F2	Registered Nurse II	30.77%	32.5
4530R2	Laundry Worker	30.43%	23.0
8304R1	Dietetic Technician	30.00%	10.0
7111F2	Licensed Practical Nurse	28.89%	45.0
1789P1	Information Center Supervisor	28.57%	3.5
1859P2	Systems Software Prog/anal I	28.57%	7.0
1994L1	Fire Protection Specialist	28.57%	3.5
3260M1	Laborer	28.57%	3.5
8243C3	Radiation Control Inspector	28.57%	7.0

**STATE OF KANSAS
 FY99 TURNOVER DUE TO LEAVING STATE SERVICE
 BY JOB CODE - 7/1/98 TO 6/30/99
 FACT SHEET**

Statewide Turnover = 13.07%

Job Code with greater than 25% Turnover:

Job Code	Job Title	Percent Turnover	Average # Classified Employees in FY99
8273C3	Environmental Technician II	28.57%	7.0
3261N2	Utility Worker	28.43%	102.0
4277N3	Equipment Operator II Trainee	27.95%	114.5
1315K2	Storekeeper I	27.91%	21.5
7109F2	Licensed Practical Nurse Sr	27.69%	32.5
8109L1	Corrections Officer I (A)	27.21%	713.0
1023L1	Highway Patrol Trooper I	27.12%	59.0
7019F1	Mental Health Aide	26.92%	182.0
3068N3	Equipment Mechanic III	26.67%	7.5
4229D2	Volunteer Services Coordinator	26.67%	7.5
8203A3	Health Facility Surveyor II	26.09%	11.5
1034K2	Office Assistant I	26.02%	61.5
8342C3	Laboratory Technician III	25.81%	15.5
4130L1	Safety And Security Officer I	25.35%	106.5

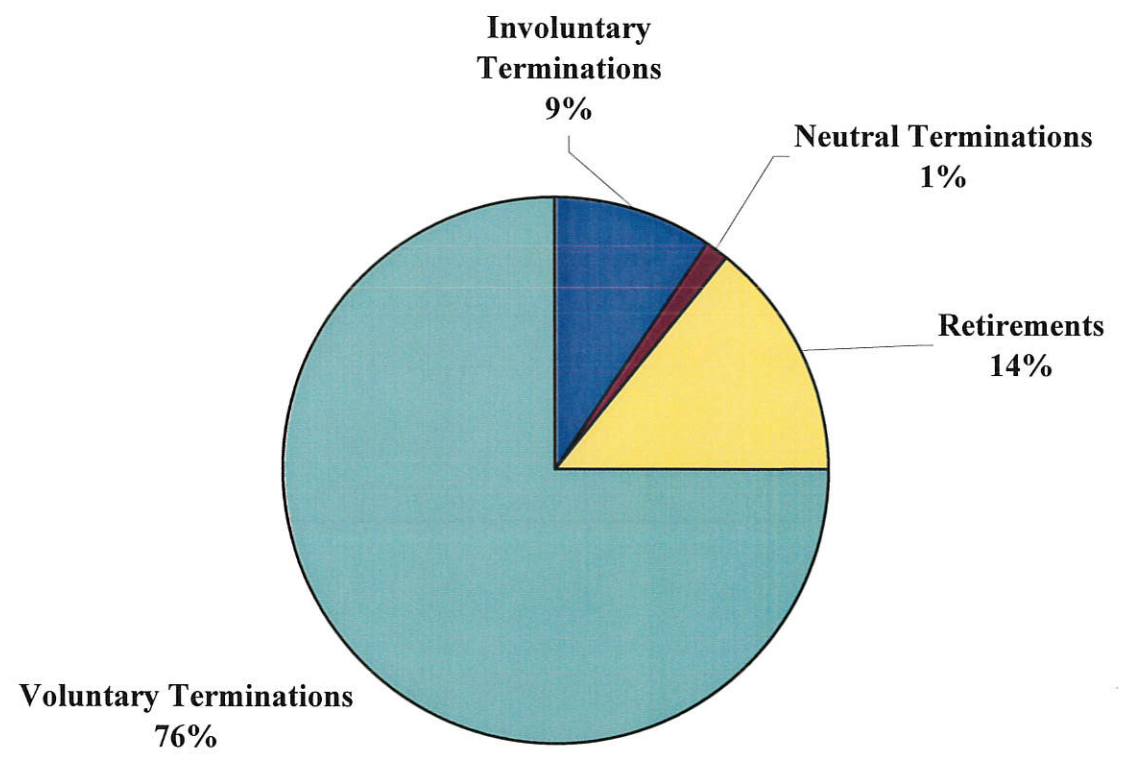
STATE OF KANSAS
FY99 Classified Employee Turnover Due to Leaving State Service
By Agency - 7/1/98 to 6/30/99
Fact Sheet

Agency Name	% Turnover	Average # Classified Employees in FY99
Attorney General	0.00%	2.0
Board of Barbering	0.00%	1.0
Board of Mortuary Arts	0.00%	2.0
Board of Regents	0.00%	8.5
Citizens Utility Ratepayer Bd	0.00%	1.0
Corrections Ombudsman	0.00%	1.0
Dental Board	0.00%	1.5
Emergency Medical Services	0.00%	12.0
Kansas Wheat Commission	0.00%	6.0
Optometry Board of Examiners	0.00%	1.0
Pooled Money Investment Board	0.00%	5.0
Real Estate Appraisal Board	0.00%	2.0
Securities Comm of Kansas	0.00%	22.0
State Library	4.26%	23.5
State Board of Healing Arts	4.76%	21.0
Ks Pblc Employees Retirmnt Sys	4.84%	62.0
Board of Tax Appeals	4.88%	20.5
Ks Dept of Wildlife and Parks	5.19%	385.0
Fire Marshal	5.63%	35.5
Kansas State Fair Board	5.88%	17.0
Adjutant General	6.52%	46.0
Atny Gen-Ks Bureau of Invstgtn	6.80%	176.5
Department of Revenue	8.03%	1058.0
Norton Correctional Facility	8.18%	244.5
Department of Administration	8.19%	733.0
Fort Hays State University	8.19%	293.0
Kansas Racing Commission	8.57%	35.0
Dept of Health & Environment	8.59%	757.0
Department of Transportation	9.09%	2904.0
Kansas Dept of Agriculture	9.19%	272.0
Department of Education	9.85%	162.5
Insurance Department	9.90%	50.5
Beloit Juvenile Correct.Facil.	9.94%	90.5
Department of Human Resources	9.99%	791.0
Dept of Social & Rehab Svcs	10.84%	3874.0
Corporation Commission	10.89%	128.5
Parsons St Hosp & Trng Center	10.94%	475.5
Pittsburg State University	11.02%	299.5
Emporia State University	11.62%	292.5
Department on Aging	12.17%	131.5
Highway Patrol	12.19%	722.0
Kansas State University	12.43%	1770.5
The Kansas Lottery	13.04%	46.0
Statewide	13.07%	25015.0
State Historical Society	13.13%	129.5
Board of Nursing	13.33%	15.0
Department of Corrections	13.33%	217.5
Hlth Care Stabilization Fund B	13.33%	7.5
Wichita State University	13.39%	672.0
Ellsworth Correctional Fclty	13.41%	179.0
Banking Department	13.56%	59.0
Hutchinson Correctional Fclty	13.73%	488.0
Larned Juvenile Correct.Facil.	14.52%	124.0
Juvenile Justice Authority	14.63%	20.5
Topeka Correctional Facility	15.15%	290.5
Kansas Neurological Institute	15.37%	611.5
Kansas Arts Commission	15.38%	6.5
Larned State Hospital	15.43%	667.5
Larned Corr Mental Hlth Fclty	15.57%	167.0
Dept of Commerce and Housing	16.38%	116.0
Kansas Human Rights Commission	16.39%	30.5
Corrections Dept-Corrtnl Indus	16.79%	65.5
University of Kansas	17.22%	1545.0
Department of Credit Unions	19.05%	10.5
Real Estate Commission	19.05%	10.5
Animal Health Department	19.23%	26.0
State Treasurer	19.35%	31.0
Board of Pharmacy	20.00%	5.0
Atchison Juvenile Correct.Fac.	20.54%	112.0
Univ of Ks Medical Center	20.54%	1071.0
Osawatomie State Hospital	20.65%	416.5
School for the Deaf	20.95%	52.5
Board of Cosmetology	21.05%	9.5
Winfield Correctional Facility	21.21%	198.0
Topeka Juvenile Correct.Facil.	21.75%	211.5
Lansing Correctional Facility	22.62%	672.0
Indigents Defense Svcs St Bd	25.00%	64.0
School for the Blind	26.87%	33.5
El Dorado Correctional Fclty	27.19%	371.5
Kansas Water Office	32.43%	18.5
Conservation Commission	33.33%	6.0
Consumer Credit Commissioner	33.33%	3.0
Veterans Commission	33.62%	172.5
Rainbow Mental Health Facility	51.50%	116.5
Behaviorial Sciences Reg Board	75.00%	4.0
Technical Professions St Bd	80.00%	2.5
Board of Accountancy	150.00%	2.0

STATE OF KANSAS

FY99 Classified Employee Turnover Due to Leaving State Service

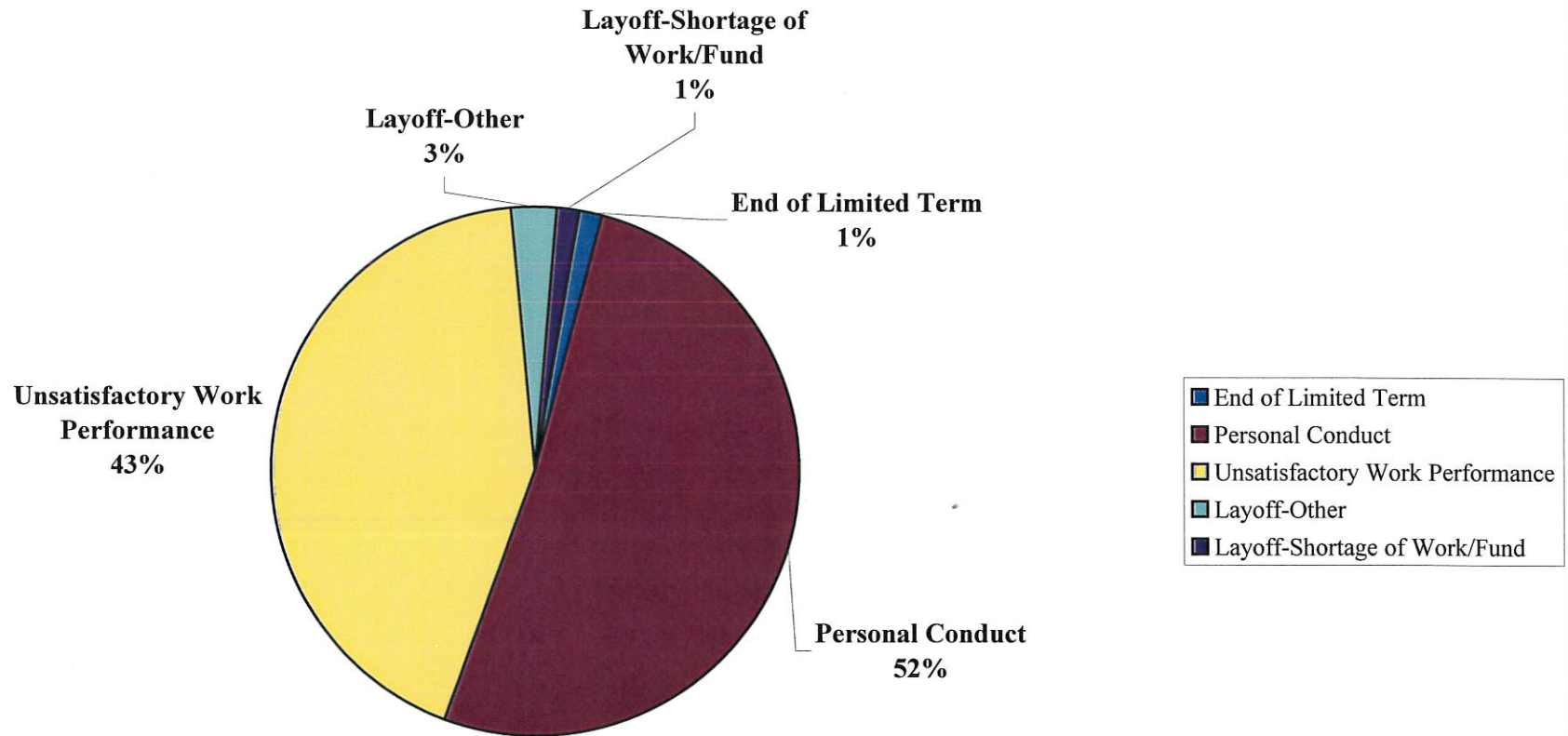
Contribution of each Termination Type to Statewide Turnover



STATE OF KANSAS

FY99 Classified Employee Turnover Due to Leaving State Service

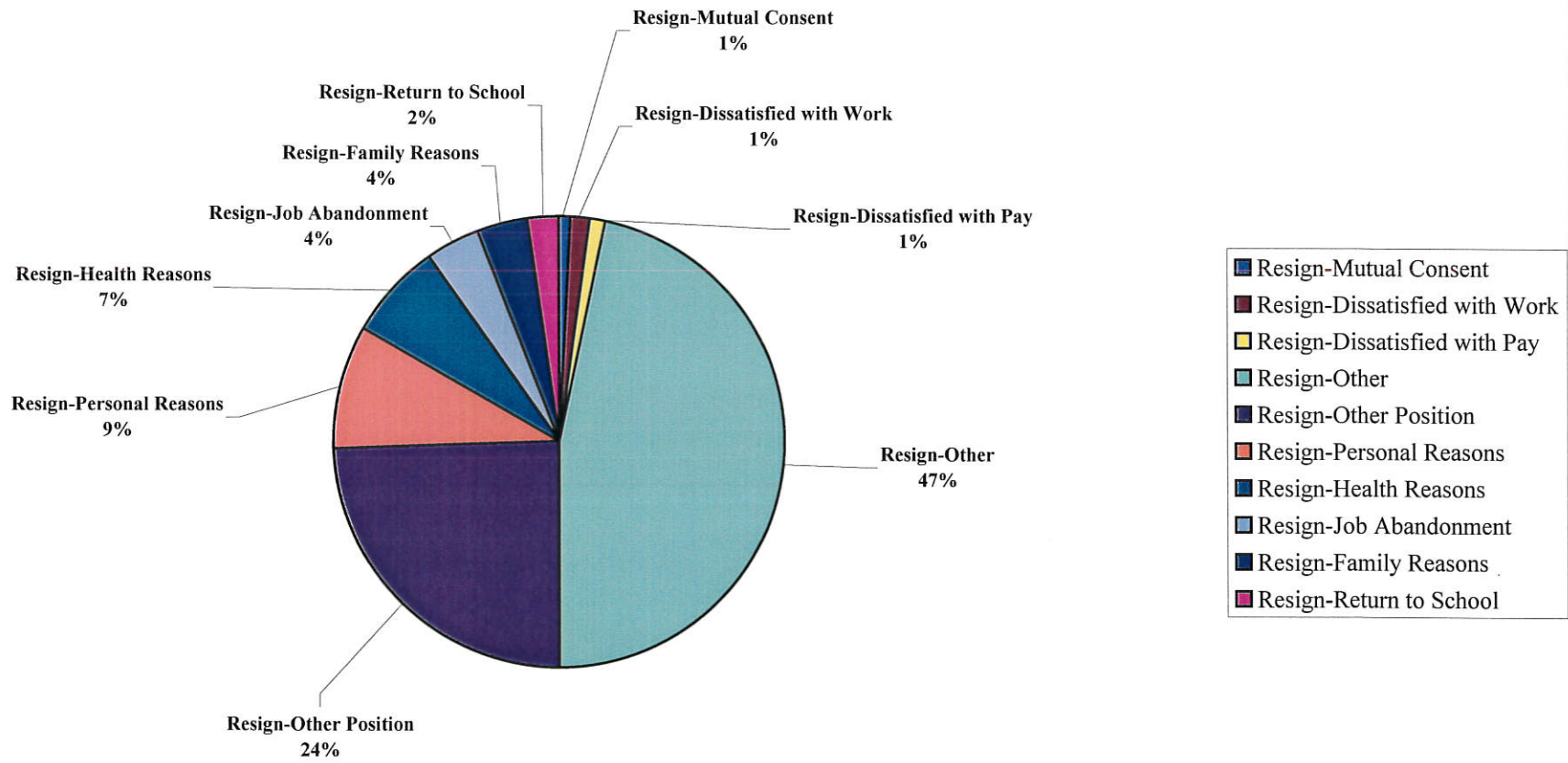
Contribution of each Termination Reason to Statewide Involuntary Turnover



STATE OF KANSAS

FY99 Classified Employee Turnover Due to Leaving State Service

Contribution of each Termination Reason to Statewide Voluntary Turnover



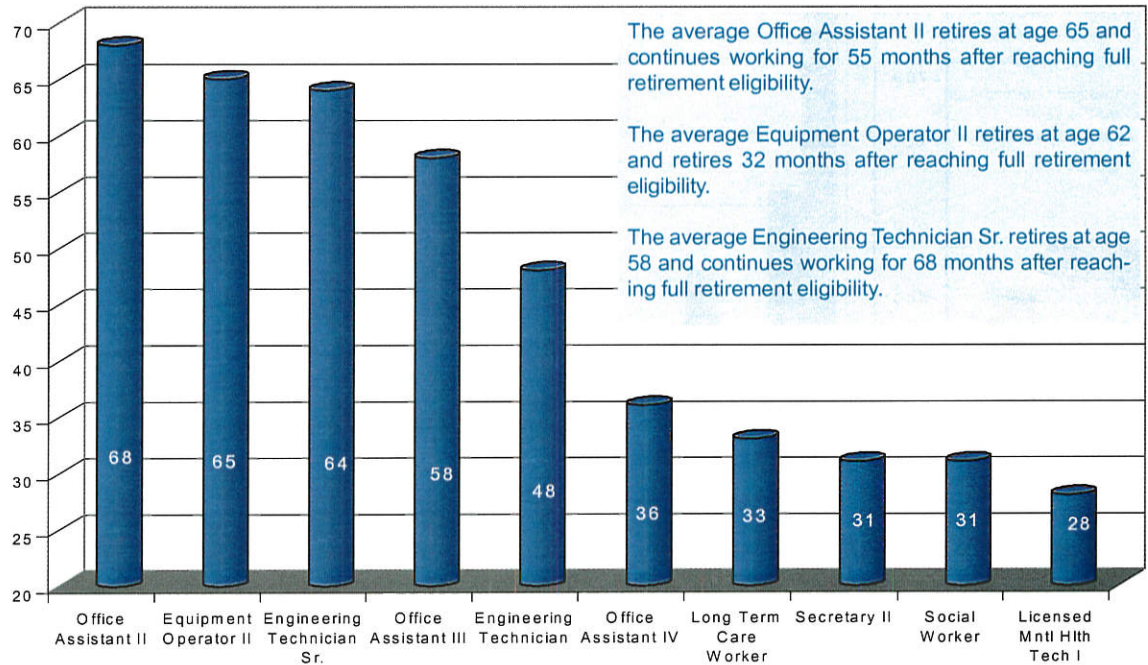
Workforce Planning Statistics

2nd Quarter FY 2000



Job Classes with the Highest Number of Retirements

January 1996 - December 1999



- All data includes Classified-regular, Unclassified-regular & Unclassified-temporary employees.
- All retirement data includes early retirements.
- All retirement data excludes Regents.
- All KDOC & SRS facilities are included in retirement data.
- Retirement buyback options were not considered in retirement calculations.

Job Classes with Highest Number of Projected Retirement Eligibles

As of December 2004

The chart to the right displays the 20 job classes with the highest number of projected retirement eligibles as of December 2004. The highlighted classes are noted because they have a high number and percentage of employees eligible for retirement over the next 4 years having greater potential to impact our workforce.

Job Class	Number of Future Retirement Eligibles	Percentage of Future Retirement Eligibles	Current Number of Employees in Class
Office Assistant III	267	38%	701
Office Assistant II	194	41%	475
Equipment Operator II	164	22%	760
Economic and Employment Support Specialist I	160	27%	587
Office Assistant IV	144	36%	398
Office Specialist	115	35%	330
Program Support Worker	110	37%	294
Social Worker	101	28%	364
Engineering Technician	94	28%	334
Secretary II	93	36%	257
Trial Court Clerk II	85	24%	357
Public Service Executive II	81	48%	170
Engineering Technician Sr	81	40%	204
Registered Nurse III	73	42%	172
Program Consultant I	66	37%	179
Program Consultant II	65	40%	163
Program Specialist I	64	57%	113
Custodial Worker	60	44%	138
Hwy Maintenance Supervisor	54	36%	149
Mental Retardation Tech I	53	15%	350

- The data for this report was generated by SHARP as of 12/31/99. All retirement calculations are based on the service date and birthdate as reported in SHARP.

Future projections are based on the current number of employees as of December 1999 and account for early retirements. All employees who are retirement eligible through the year 2004 are included in the above table.

Workforce Planning Statistics

2nd Quarter FY 2000

Issue 2

1

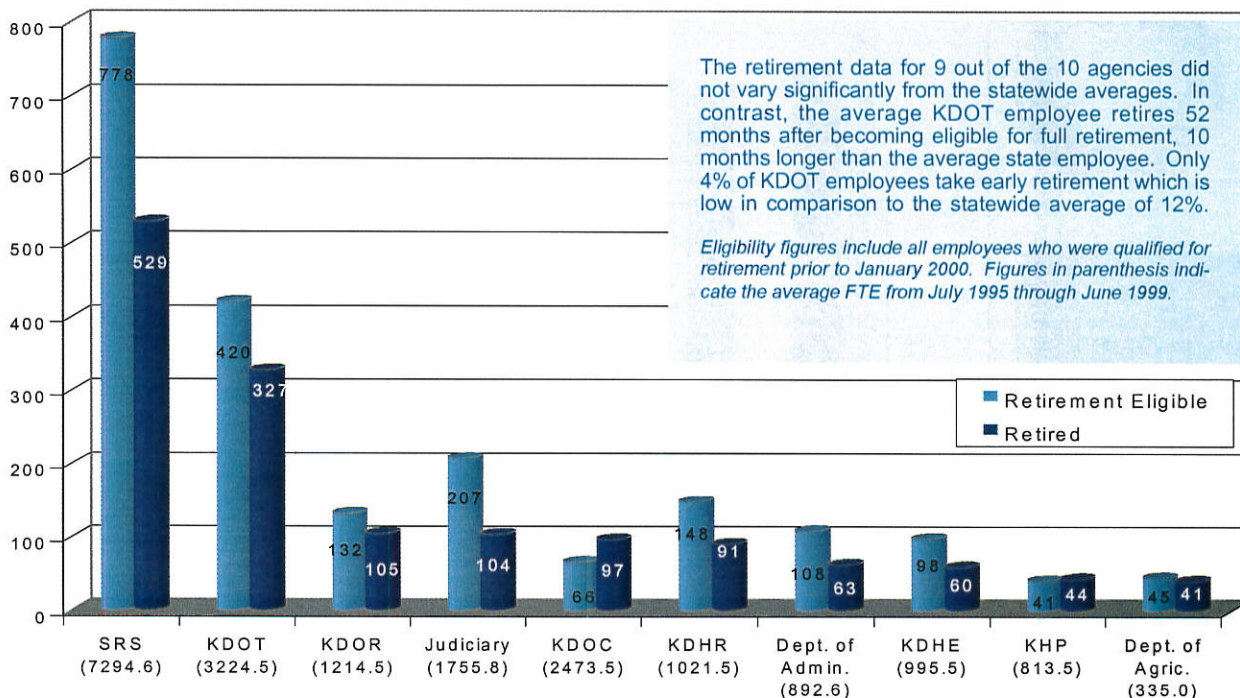
Kansas Department of Administration
Division of Personnel Services
Workforce Planning & Management
Room 951-South
Landon State Office Building
Topeka, KS 66612

Direct Questions and Comments to:
Telephone: (785) 296-1844
Internet: www.CSEI@state.ks.us



Agencies with the Highest Number of Retirements

January 1996 - December 1999



The retirement data for 9 out of the 10 agencies did not vary significantly from the statewide averages. In contrast, the average KDOT employee retires 52 months after becoming eligible for full retirement, 10 months longer than the average state employee. Only 4% of KDOT employees take early retirement which is low in comparison to the statewide average of 12%.

Eligibility figures include all employees who were qualified for retirement prior to January 2000. Figures in parenthesis indicate the average FTE from July 1995 through June 1999.

What's Ahead

3rd Quarter Compensation

4th Quarter Annual Report

State of Kansas Retirement Averages

- * retires at age 62
- * retires with 24 years of service
- * retires 42 months after becoming retirement eligible
- * 12% of all retirement eligible employees retire early

"...the number of workers near retirement age will grow by 56% over the next 10 years, while the number of workers between ages 25 and 44 will decline by 4.5%..."

The Kiplinger Washington Letter Dec. 10, 1999

Retirement Eligibility Criteria:

- Employees age 65 or over
- Employees age 62 or over with 10 years of qualifying state employment
- Employees qualifying under the "85-point" plan

OR

- Employees age 55 or over with 10 years of service (not qualifying under any of the previous 3 criteria) taking early retirement with reduced benefits

Agencies with the Highest Number of Projected Retirement Eligibles

As of December 2004

Agency	# of Retirement Eligibles	% of Retirement Eligibles
Social & Rehabilitation Services	1915	35%
Dept. of Transportation	820	31%
Judiciary	424	27%
Dept. of Human Resources	374	48%
Dept. of Revenue	306	30%
Dept. of Health & Environment	266	33%
Dept. of Administration	249	35%
Dept. of Corrections	183	30%
Wildlife & Parks	112	31%
Dept. of Agriculture	97	38%

Agencies with the Highest Percentage of Projected Retirement Eligibles

As of December 2004

Agency	% of Retirement Eligibles	# of Retirement Eligibles
Dept. of Human Resources	48.0%	374
KPERS	47.8%	33
Comm. on Veterans Affairs	46.5%	67
State Fire Marshal	46.2%	18
Legislative Research Dept.	45.5%	15
Dept. of Education	43.2%	82
Dept. on Aging	42.0%	58
School for the Deaf	39.7%	60
Kansas Corporation Comm.	38.6%	68
Animal Health Dept.	38.5%	10

Future projections are based on the current number of employees as of December 1999 and account for early retirements. All employees who are retirement eligible through the year 2004 are included in the above table. Agencies with fewer than 25 employees as of December 1999 were excluded from the above table.

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What's Ahead

2nd Quarter Retirement

3rd Quarter Compensation

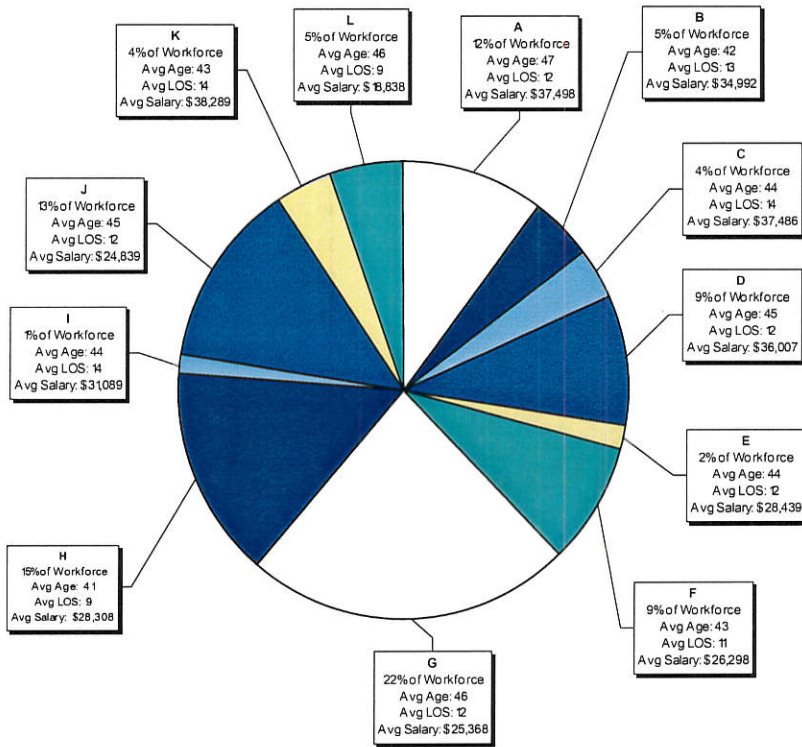
4th Quarter Quarterly Highlights

Retirement Restoration

35% of all positions eliminated through Retirement Restoration occurred in Category G (Administrative Specialist and Support Workers)

Categories J and A experienced the 2nd and 3rd most impact due to Retirement Restoration at 17% and 14%, respectively.

Workforce Statistics by Job Category



Number of Classified Employees
 1st Qtr 2000 **24,675**

Category K (IT professionals and technicians) has both the highest average length of service at 13.67 and the highest average salary at \$38,799.

Category H (Protective Service professionals and technicians) has the lowest average length of service and age of all categories.

Category L (Dietetic Nutrition and Food Service professionals and technicians) continues to have the lowest average salary of all categories at \$18,838.

Category B (Architect and Engineer professionals and associates) experienced the most change during the 1st Qtr decreasing the average age and length of service by 2 years each. The average salary for this category also decreased by \$2,188 during 1st Qtr 2000.

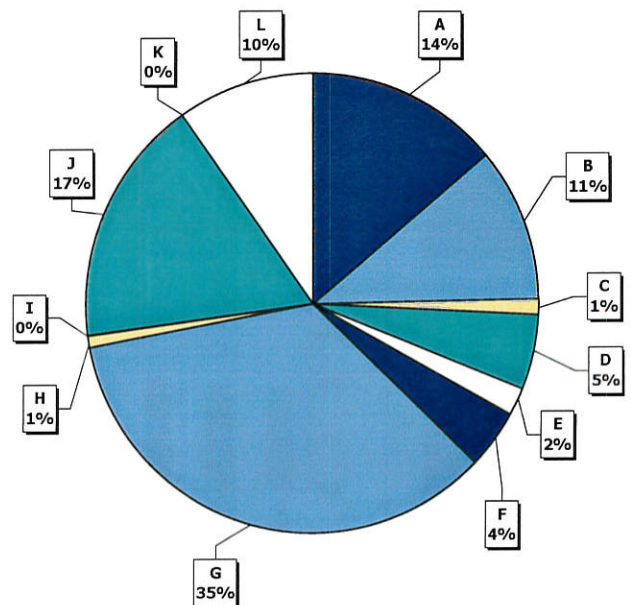
See page 20 of the FY 1999 Annual Workforce Report for comparison.

Job Categories

- A:** Accountants, Auditors, Financial Examiners, Public Relations, Marketing, Economic Development Professionals, Regulatory and Compliance Inspectors, General Business Administrators and Managers, Real Estate and Property Appraisers, Human Resource Professionals and Trainers
- B:** Architect and Engineer Professionals and Associates
- C:** Analysts, Consultants, Planners, Science Professionals, Technicians and Technologists
- D:** Psychologists, Social Workers, Rehabilitation Counselors, Human Service Professionals and Technicians
- E:** Archival, Historical, Museum and Library Professionals and Technicians, Graphic and Performing Artists
- F:** Non-Licensed Medical and Health Technicians, Licensed Medical and Health Professionals and Technicians, Animal Medical and Health Professionals and Technicians
- G:** Administrative Specialists and Office Support Workers
- H:** Protective Services Professionals and Technicians
- I:** Conservation, Horticultural and Wildlife/Forestry Professionals and Technicians, Grain Service Inspectors, Operators and Examiners
- J:** Printing Workers, Building and Electronic Trades Workers, Vehicle, Equipment and Aircraft Mechanics and Operators
- K:** Information Resource Management Professionals and Technicians, Data Processing Professionals and Technicians, Telecommunications Professionals and Technicians
- L:** Dietetic, Nutrition and Food Services Professionals and Technicians, Miscellaneous Services Professionals and Workers

Retirement Restorations by Job Category

Percentage of total positions reduced through Retirement Reduction



Average of last 5 quarters (July 1 1998 through September 30 1999)

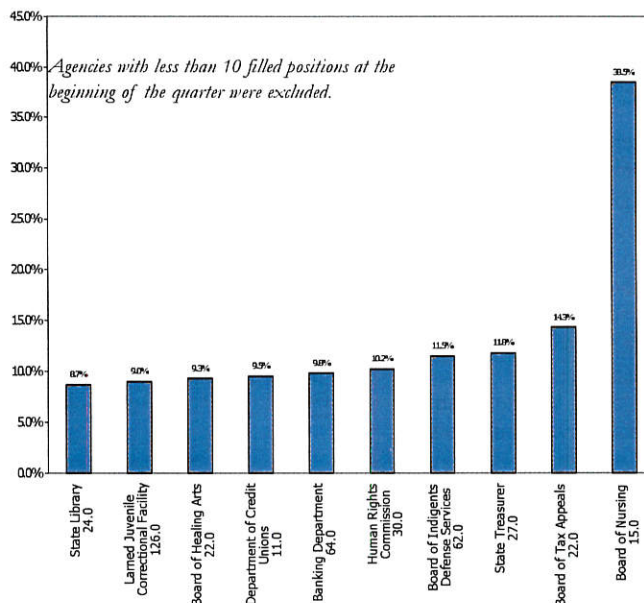


Employees on Step 15 by Job Class

Job Class	Number of Employees within class	Percentage of Employees on Step 15 within class	Average Age of Employees on Step 15 within class	Average Length of Service of Employees on Step 15 within class
Drivers License Examiner III	56	42.9%	51.2	23.5
Engineering Technician Specialist	75	41.3%	55.9	35.5
Hwy Patrol Master Trooper	118	40.7%	49.1	23.5
Hwy Patrol 2nd Lieutenant	56	32.1%	50.9	25.2
Painter	76	30.3%	50.5	20.1
Power Plant Operator II	78	28.2%	54.6	20.5

Turnover Facts

- The highest percentage of turnover for employees with 1-5 years of service occurred at step 7 for both FY 98 at 40.96% & FY 99 at 34.72%.
- Employees on step 1 with 1-5 years of service have the third highest percentage of turnover in both FY 98 at 29.92% and FY 99 at 30.57%.
- Board of Nursing had the highest turnover percentage during 1st Qtr at 38.5%. Board of Tax Appeals was 2nd with 14.3% and State Treasurer was 3rd with 11.8% turnover. *See chart below*



Employee Development Facts

- 1st Qtr FY 2000 Learning Services provided training to 760 participants in 25 courses.
- Participants received a total of 17,609 training hours from DPS during the 1st Qtr FY 2000.
- 55.4% of all supervisors have supervisory training recorded in SHARP.

Recruitment Facts

- DPS continues to increase their presence at recruitment events. DPS staff has already attended 12 recruitment events during 1st Qtr FY 2000.
- During FY 99 DPS representatives attended 44 recruitment events throughout the state. During FY 98 DPS attended 22 recruitment events.
- During FY 99 the average # of requisitions per Qtr was 1,548. 1st Qtr FY 2000 had 1,929 requisitions. A 25% increase over last years 1st Qtr numbers.
- There were a total 62,593 hits to the Notice of Vacancy Internet site during July & August of FY 2000, a 36% increase in activity compared to the same period last year.

• The number of classified employees increased by 20 employees (.08%) during 1st Qtr. The number of unclassified employees increased by 371 employees (3.1%) during 1st Qtr FY 2000.

• 10% of all classified employees are at the top of their salary grade.

The data for this report was gathered through DPS section reports and SHARP data as of 9/30/99.

Workforce Planning Statistics

2nd Quarter FY 2000

Issue 2
Supplement

Kansas Department
of Administration
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The data for this report was generated by SHARP as of 12/31/99. All recruitment calculations are based on data as reported in SHARP.

All KDOC and SRS facilities are included in the data on this page.

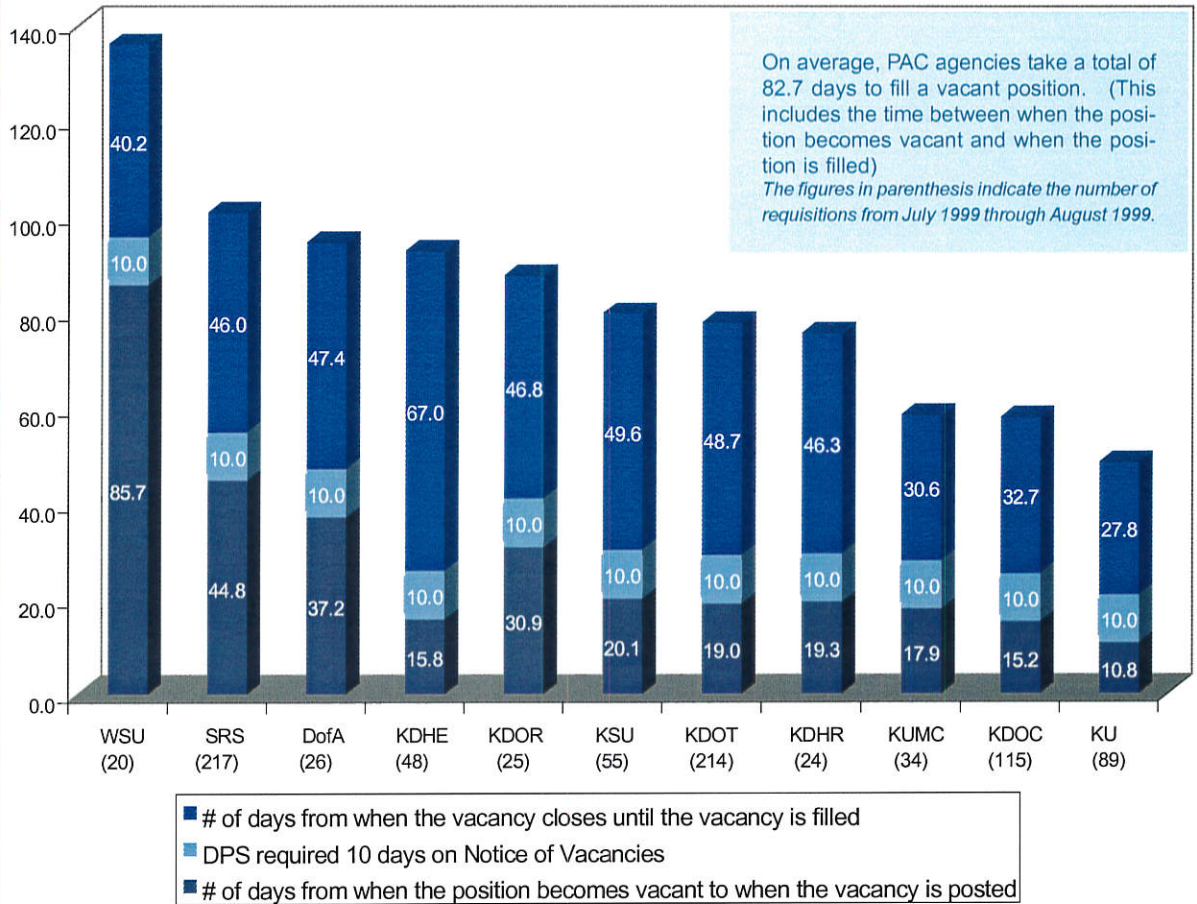
These figures include all positions posted on the Notice of Vacancies from July 1, 1999 through August 31, 1999.

Only positions filled between July 1, 1999 and December 31, 1999 are included in this data.

Recruitment Time Analysis by Agency

Personnel Advisory Council (PAC) Agencies

July 1, 1999 through August 31, 1999



Recruitment Time Analysis by Job Class/Series

Personnel Advisory Council (PAC) Agencies

July 1, 1999 through August 31, 1999

Job Class	Number of Requisitions	Average Number of Days to Fill Vacant Position
Program Consultant I, II	11	153.9
Attorney I, II	5	147.8
Utility Worker	5	141.0
Keyboard Operator I, II, III	9	138.7
Human Resource Professional I, II, III	8	132.1
Office Assistant I, II, III, IV	130	131.7
Bookkeeper	5	121.0
Economic & Employment Support Specialist I, II, Supervisor	29	113.7
Research Analyst III, IV	5	113.4
Child Support Enforcement Specialist I, II, Supervisor	12	111.6

Individual classes or class series with fewer than 5 requisitions from July 1, 1999 through August 31, 1999 were excluded from the above table.

STATE OF KANSAS EMPLOYEE DEVELOPMENT PROGRAMS

The **Human Resources Training Academy (HRTA)** began its pilot run in March 1999. Participants attend a total of eight sessions, which are scheduled over a 12-month period. Designed to enhance the effectiveness of senior HR directors as strategic planners and organizational leaders, the HRTA challenges participants to go beyond the daily "nuts and bolts" of personnel management and to recognize the pivotal role they play in carrying out their agency's mission.

The **Executive Development Program** brings together managers within an agency to encourage process improvement through leadership skill building and problem solving.

The **Employee Leadership Program** is designed to help employees understand how they fit into the "big picture," and to learn how to exercise personal initiative in order to improve their work environment. The sessions are facilitated by agency managers.

The **Certified Public Manager (CPM) Program** was expanded during FY99 to include three classes, one in Salina and two in Topeka with a doubled enrollment from the previous year. This year long program is a coordinated effort between the University of Kansas' Public Administration Program and DPS, and is designed to provide managers at all levels of government a foundation of knowledge and skills in management practices, as well as an opportunity to grow professionally and personally. Participants are eligible to receive college credit upon successful completion of the CPM Program. The program has grown in popularity and is acknowledged as one of the most important training opportunities provided to State of Kansas managers.

The **Kansas I.T. Project Management Methodology Certification Program** was piloted in April 1999. The three-week course consists of 120 classroom hours and was designed to introduce the principles of project management for Information Technology projects as set forth in the Kansas Project Management Methodology. Those successfully completing the course are listed in the Kansas Registry of Methodology Certified I.T. Project Managers.

The **Basic Supervisory Training Program** objective includes reviewing the "need to knows" of basic supervision, learning a model for handling problems, practicing problem solving skills and using action planning to apply knowledge and skill from the course to the job of supervisor. Learning how to "get the job done through and with others" is the primary focus of this course.

CEPS II (Creating Excellence: Promoting Skills II), an advanced on-going leadership training program, is being developed to supplement the current Basic Supervisor Training Program (BSTP) and to give existing supervisors the skills to more effectively lead, coach and manage the employees that report to them. In addition, the Basic Supervisor Training Program is being revised to meet the diverse needs of state employees who function as lead workers, supervisors and managers.

Kansas Quality Management (KQM)

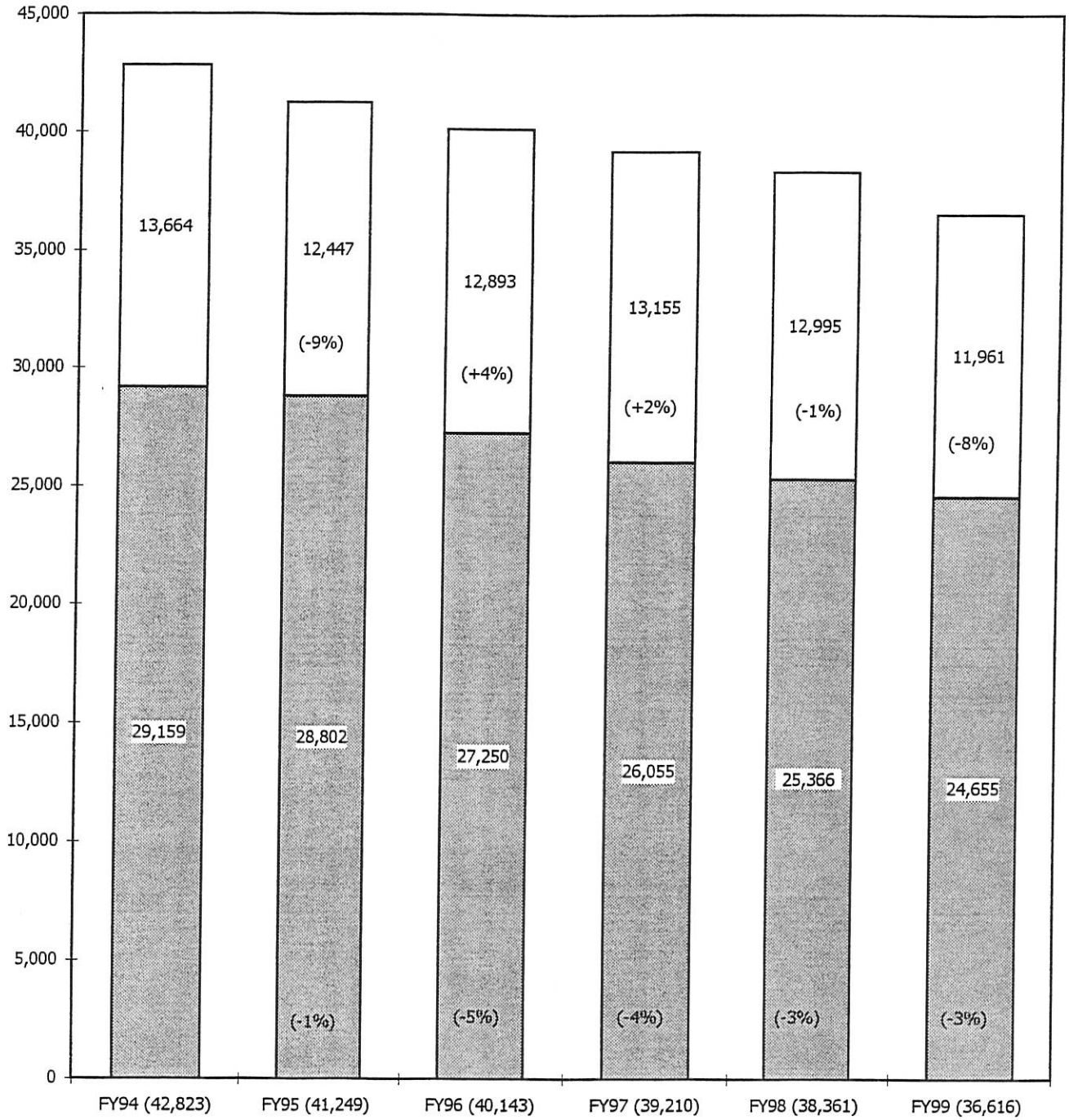
- *Awareness training*-provided to all state employees as an introduction to KQM philosophy.
- *Team member training*-directed toward employees who participate on Quality Action Teams and/or Natural Work Teams.
- *Team leader training*-useful to employees who take a leadership role on a Quality Action Team or a Natural Work Team.
- *Facilitator training*-designed for employees who facilitate KQM team meetings, committee meetings or other group function.

TekTrain was designed in partnership with the division of Information Systems and Communications (DISC). This program provides employees with learning experiences and information that will allow them to do their jobs more efficiently and keep up-to-date on the latest technology pertaining to networks, applications programming and software programs.

Different topical to include:

- Conflict Management
- Meeting Management
- Respect in the Workplace
- Time Management
- Violence in the Workplace
- Creative and Critical Thinking
- Mentoring
- Effective Performance Appraisal
- Writing Position Descriptions
- Customer Service in a Regulatory Environment
- Telephone Skills
- Myers Briggs Type Indicator

Number of State Government Employees



Comments: The number of classified and unclassified employees at the end of the fiscal year decreased by 14.5% from Fiscal Year 1994 to Fiscal Year 1999. The percentages noted in parenthesis reflect percentage of change from the previous Fiscal Year.

Unclassified
 Classified

Source: Prior annual reports KIPPS data; SHARP (6-30-99).
 Excludes legislators, temporary and student employees.

Senate Ways and Means Committee

Date *February 18, 2000*

Attachment # *2*

CLASSIFIED EMPLOYEES BY COUNTY OF WORK

Fiscal Year 1999

County	Number Employees	Average			County	Number Employees	Average		
		Age	Years of Service	Annual Salary			Age	Years of Service	Annual Salary
Allen	74	44	12	\$29,479	Logan	35	43	12	\$28,252
Anderson	40	44	11	\$27,944	Leavenworth	750	42	10	\$27,786
Atchison	166	43	11	\$26,888	Lyon	417	45	12	\$26,159
Barber	14	46	11	\$24,501	Mitchell	114	43	11	\$26,978
Bourbon	48	48	13	\$28,492	Meade	17	43	15	\$28,979
Brown	81	44	16	\$29,289	Montgomery	142	48	13	\$28,781
Barton	117	44	10	\$30,130	Miami	492	45	12	\$26,629
Butler	481	40	7	\$27,037	Marion	47	42	13	\$28,757
Clark	10	44	12	\$26,672	McPherson	46	45	13	\$28,835
Cloud	40	45	13	\$27,787	Morris	26	46	12	\$25,982
Coffey	21	42	11	\$28,898	Marshall	28	44	17	\$28,607
Cherokee	49	45	13	\$27,911	Morton	10	40	9	\$25,409
Cowley	260	45	11	\$28,224	Nemaha	29	44	13	\$26,762
Comanche	9	41	9	\$25,279	Neosho	211	47	14	\$32,179
Cheyenne	10	42	12	\$26,058	Ness	11	49	15	\$26,511
Chautauqua	16	44	11	\$27,716	Norton	313	44	11	\$27,801
Crawford	468	46	12	\$27,065	Osborne	13	43	12	\$27,440
Chase	14	49	15	\$27,550	Osage	52	42	13	\$29,140
Clay	35	43	12	\$30,307	Ottawa	16	45	13	\$26,491
Decatur	11	46	14	\$27,475	Phillips	41	44	11	\$29,077
Douglas	1765	44	11	\$25,214	Pawnee	994	44	11	\$25,725
Dickinson	41	46	12	\$28,332	Pratt	138	46	13	\$30,644
Doniphan	18	42	15	\$27,555	Pottawatomie	65	43	14	\$28,588
Edwards	11	44	10	\$26,722	Rawlins	31	44	11	\$26,412
Elk	4	47	8	\$27,534	Rice	18	46	14	\$27,819
Ellis	523	45	11	\$26,040	Rush	14	48	15	\$29,132
Ellsworth	216	44	9	\$28,457	Riley	1730	45	12	\$24,683
Finney	227	45	11	\$29,671	Reno	783	43	10	\$28,447
Ford	256	45	10	\$26,197	Rooks	65	44	10	\$28,096
Franklin	60	46	13	\$29,070	Republic	45	44	12	\$27,378
Geary	90	40	9	\$26,837	Russell	32	44	14	\$28,950
Graham	19	43	13	\$28,582	Saline	427	44	11	\$29,512
Greeley	11	44	10	\$24,374	Scott	18	43	11	\$28,248
Gove	12	51	20	\$26,884	Sheridan	11	46	15	\$25,211
Grant	34	41	6	\$25,540	Stafford	16	46	13	\$32,211
Greenwood	24	43	12	\$28,122	Sedgwick	1763	45	10	\$27,026
Gray	14	46	8	\$26,395	Sherman	43	44	11	\$25,508
Hodgeman	6	42	9	\$23,254	Smith	15	41	10	\$24,473
Hamilton	24	40	12	\$26,677	Shawnee	7315	44	13	\$32,254
Harper	17	45	10	\$25,369	Stanton	1	76	8	\$28,704
Haskell	11	42	6	\$24,321	Sumner	48	46	12	\$28,140
Harvey	60	45	10	\$27,385	Stevens	11	38	7	\$25,635
Jackson	26	46	14	\$26,906	Seward	68	40	9	\$27,395
Jefferson	37	46	14	\$30,175	Thomas	61	45	12	\$29,178
Johnson	514	45	12	\$29,537	Trego	21	41	12	\$27,755
Jewell	25	44	14	\$28,841	Wallace	11	49	7	\$23,784
Kearny	16	41	8	\$26,176	Wabaunsee	32	46	12	\$26,950
Kingman	24	45	11	\$29,059	Wichita	2	50	10	\$24,804
Kiowa	16	43	12	\$31,448	Wilson	19	44	9	\$27,713
Labette	561	44	12	\$26,480	Woodson	40	48	11	\$27,857
Lincoln	14	44	10	\$25,551	Washington	19	47	13	\$26,602
Lane	9	47	13	\$24,861	Wyandotte	1315	44	11	\$26,844
Linn	23	43	10	\$26,676					

Comments: The state employee working in Stanton county exceeded the average state employee age by over 30 years (76 years), however there is currently only one employee in this county. Both Grant and Haskell county's state employees' average years of service are half of the state average (six years). Several counties may face a drastic increase in turnover during the next 5-10 years due to their employees' high average years of service. Recruitment initiatives to attract new state employees should be developed and implemented which reduce the difficulty of filling these positions. The average age for all counties combined is 44, average years of service is 12, and average annual salary is \$28,542.

Source: SHARP 6-30-99.

Excludes unclassified, temporary and student employees.

Employment and Average Salaries in All State Governments 1995 and 1997, U.S. Bureau of the Census

14
2-3

State	FTE per 10,000 Population			Average Annual Salary		
	1995	1997	Rank	1995	1997	Rank
Alabama	191	188	18	\$ 28,245	\$ 29,429	36
Alaska	366	367	2	\$ 43,387	\$ 43,365	2
Arizona	135	134	44	\$ 29,355	\$ 30,226	33
Arkansas	192	192	16	\$ 27,380	\$ 28,276	43
California	107	104	50	\$ 42,072	\$ 44,110	1
Colorado	153	153	33	\$ 38,163	\$ 40,523	6
Connecticut	193	183	21	\$ 38,983	\$ 40,847	5
Delaware	307	299	3	\$ 31,861	\$ 32,522	20
Florida	123	128	45	\$ 29,045	\$ 31,793	22
Georgia	159	149	36	\$ 28,425	\$ 29,784	35
Hawaii	436	435	1	\$ 31,154	\$ 31,879	21
Idaho	179	186	19	\$ 28,310	\$ 27,446	47
Illinois	119	119	49	\$ 33,639	\$ 35,851	13
Indiana	153	148	37	\$ 30,228	\$ 30,633	28
Iowa	187	196	14	\$ 34,403	\$ 35,484	14
Kansas	187	171	25	\$ 27,200	\$ 30,541	29
Kentucky	191	183	20	\$ 28,238	\$ 30,757	27
Louisiana	214	217	9	\$ 27,250	\$ 30,436	30
Maine	172	162	29	\$ 30,502	\$ 31,508	23
Maryland	161	157	31	\$ 33,939	\$ 35,166	16
Massachusetts	135	147	38	\$ 35,498	\$ 36,435	11
Michigan	148	141	40	\$ 36,289	\$ 39,534	7
Minnesota	158	152	35	\$ 34,325	\$ 37,004	10
Missouri	149	164	28	\$ 25,745	\$ 27,476	46
Mississippi	186	188	17	\$ 28,060	\$ 27,862	45

State	FTE per 10,000 Population			Average Annual Salary		
	1995	1997	Rank	1995	1997	Rank
Montana	208	208	11	\$ 28,548	\$ 28,845	39
Nebraska	181	179	23	\$ 26,233	\$ 26,854	48
Nevada	134	137	42	\$ 32,759	\$ 35,482	15
New Hampshire	147	145	39	\$ 30,926	\$ 30,300	31
New Jersey	157	153	32	\$ 42,295	\$ 42,502	3
New Mexico	251	237	5	\$ 27,559	\$ 28,342	42
New York	142	138	41	\$ 40,254	\$ 41,356	4
North Carolina	159	165	27	\$ 29,496	\$ 31,460	24
North Dakota	257	240	4	\$ 26,778	\$ 28,885	38
Ohio	128	125	48	\$ 34,457	\$ 34,786	17
Oklahoma	206	217	8	\$ 23,323	\$ 23,968	50
Oregon	166	166	26	\$ 33,229	\$ 33,832	19
Pennsylvania	126	125	47	\$ 35,910	\$ 36,136	12
Rhode Island	203	204	13	\$ 37,475	\$ 37,673	9
South Carolina	213	207	12	\$ 27,273	\$ 28,382	40
South Dakota	194	180	22	\$ 26,883	\$ 28,377	41
Tennessee	161	152	34	\$ 26,887	\$ 29,030	37
Texas	143	135	43	\$ 29,622	\$ 30,804	26
Utah	215	219	7	\$ 29,219	\$ 30,227	32
Vermont	216	211	10	\$ 29,160	\$ 29,893	34
Virginia	175	157	30	\$ 29,689	\$ 31,105	25
Washington	175	193	15	\$ 35,696	\$ 34,112	18
West Virginia	189	178	24	\$ 25,558	\$ 27,931	44
Wisconsin	126	125	46	\$ 36,619	\$ 37,880	8
Wyoming	227	230	6	\$ 25,061	\$ 25,409	49

Central States Compensation Association member states are italicized.

Average FTE per 10,000 population for all states in 1995: 224
 Average FTE per 10,000 population for Kansas in 1995: 187
 Average annual salary for all states in 1995: \$31,392
 Average annual salary for Kansas in 1995: \$27,200

Average FTE per 10,000 population for all states in 1997: 182
 Average FTE per 10,000 population for Kansas in 1997: 171
 Average annual salary for all states in 1997: \$32,196
 Average annual salary for Kansas in 1997: \$30,541

Comments: The Bureau relies on government reports, financial statements, and state accounting or payroll systems as a major statistical source. Bureau includes data drawn not only from the central records of a government's finance or payroll office but also those of dependent educational institutions, semi-autonomous boards, special authorities, and may include city and county governments. Thus, Census Bureau statistics often do not agree with those issued by the governments themselves.

Most Populous Classified Job Titles and Agencies

7-4
2-8

20 Most Populous Classified Job Classes

Job Title	Number of Employees
Office Assistant III	1335
Office Assistant IV	993
Office Assistant II	862
Office Specialist	844
Equipment Operator II	835
Corrections Officer I (A)	794
Economic and Employment Support Specialist I	661
Custodial Worker	651
Secretary II	578
Social Worker	441
Utility Worker	418
Corrections Officer II	416
Mental Retardation Technician I	410
Engineering Technician	402
Program Support Worker	330
Secretary I	291
Corrections Specialist I	290
Engineering Technician Senior	237
Laborer	229
General Maintenance and Repair Technician II	228

Comments: During Fiscal Year 99, almost one-fifth (19.7%) of the classified workforce was employed in one of the five most populous job classes. In Fiscal Year 98, the average turnover rate for the five most populous job classes was 11.77%, 1% below the statewide average turnover rate.

Source: SHARP (6-30-99); Fiscal Year 1999 Comparison Report, The Governor's Budget Report with Legislative Authorizations. Excludes unclassified, temporary, and student employees.

20 Most Populous Agencies

Agency Name	Number of Positions
University of Kansas	4482.2
Social and Rehabilitation Services, Dept. of	4304.7
Kansas State University	3144.8
Transportation, Kansas Department of	3131.5
KU Medical Center	4465.3/2494.9*
Judiciary	1785.0
Wichita State University	1711.4
Kansas State University-ESARP	1272.3
Human Resources, Department of	1185.5
Health and Environment, Department of	988.7
Administration, Department of	874.4
Highway Patrol	802.8
Pittsburg State University	796.3
Larned State Hospital	768.6
Emporia State University	737.6
Lansing Correctional Facility	702.0
Fort Hays State University	693.5
Kansas Neurological Institute	677.0
Parsons State Hospital and Training Center	524.1
Hutchinson Correctional Facility	510.0

Comments: During Fiscal Year 99, over one-third (39.9%) of the total positions (FTE and unclassified temporary) in state agencies were allocated to the five most populous agencies. In Fiscal Year 98, the average turnover rate for the five most populous agencies was 16.4%, 3% above the statewide average turnover rate. *Effective October 1999, KU Medical Center became a public authority. Approximately half of the KU Medical Center's FTE was transferred to the public authority. Fiscal Year 2000, KU Medical Center has 2494.9 FTE.

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STATE IDENTIFIES SOURCE OF ADDITIONAL FEDERAL FUNDS *INTER-GOVERNMENTAL TRANSFER PROGRAM COULD PRODUCE \$100 MILLION ANNUALLY*

TOPEKA-- Governor Bill Graves announced today that the Kansas Department on Aging (KDOA) has identified a source of federal funding which can benefit Kansas. Participating in the federal program could generate up to \$100 million annually for Kansas.

The *Inter-governmental Transfer Program* allows states to maximize the use of federal matching monies to cover the cost of nursing home care. By participating in the Inter-governmental Transfer Program, Kansas could see approximately \$100 million dollars in additional federal funds for State Fiscal Year 2001.

"I have identified a number of priorities for the money we could receive from this program," said Governor Graves. "Receiving these funds would help us provide nursing home care and help our state budget in other areas as well."

Governor Graves' proposal includes the following distribution for the anticipated federal funds:

FY2001

STATE GENERAL FUND-25%

Special Education Funded at 85%
Fund Base Budget Per Pupil
Nursing Home Wage Pass Through
Nursing Home Caseload Expenses

NURSING HOME LOAN FUND-15%

Capitalize a loan fund to improve efficiency or care options in nursing homes.

SENIOR SERVICES TRUST FUND- 60%

Earnings from trust will fund a Senior Citizens Pharmacy Program

FY2002 and Forward

STATE GENERAL FUND-30%

SENIOR SERVICES TRUST FUND-70%

Senate Ways and Means Committee

Date *February 18, 2000*

Attachment # *3*