

MINUTES OF THE SENATE WAYS & MEANS COMMITTEE.

The meeting was called to order by Chairperson Dave Kerr at 11:00 a.m. on March 9, 2000 in Room 123-S of the Capitol.

All members were present except:

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:

Others attending: See attached list

It was moved by Senator Feleciano and seconded by Senator Lawrence that the minutes of the March 6th meeting be approved. The motion carried on a voice vote.

Senator Salisbury moved, Senator Lawrence seconded, that bill draft 9rs 2369 be introduced. The motion carried on a voice vote.

It was moved by Senator Ranson and seconded by Senator Salisbury that bill draft 9rs 2415 be introduced at the request of Senator Ranson. The motion carried on a voice vote.

Senator Ranson reviewed the FY 2001 subcommittee report on **the Ombudsman of Corrections** (Attachment 1). In response to a question, she stated that she believes the fewer number of inmate claims in the claims bill is attributable to the work of this agency.

The FY 2001 subcommittee report on the **Kansas Bureau of Investigation** was presented by Senator Lawrence (Attachment 2). In answer to a concern about the Governor's recommendation for the use of Federal Forfeiture Funds (item 3), a representative from the Division of the Budget stated that the Governor's Office did not view the shift of monies from FY 2000 to FY 2001 as "supplanting" normal operating expenses because the total amount was not changed. In answer to a question regarding the recommendation for the Wyandotte County KBI Laboratory, Senator Ranson said that by adding \$60,000, the original local monies can be used for the intended laboratory purpose.

Senator Ranson moved, Senator Lawrence seconded, that the KBI subcommittee report be amended by including a proviso that would allow the agency to use \$94,498.00 of ABC monies for operating expenses. The motion carried on a voice vote.

Senator Ranson reviewed the FY 2001 subcommittee report on the **Adjutant General** (Attachment 3) and the FY 2001 subcommittee report on the **Parole Board** (Attachment 4). In answer to a question, Robert Waller, Kansas Legislative Research Department, stated that the Parole Board is operating with 4 FTE positions and one of the members whose term expired in 1999 is serving at the Governor's request. Senator Ranson inquired whether the Board could operate in that manner without changing the statute.

Senator Morris presented the FY 2001 subcommittee report on the **Kansas Highway Patrol** (Attachment 5), the **State Fire Marshal** (Attachment 6).

The FY 2001 subcommittee report on the **Sentencing Commission** was presented by Senator Ranson (Attachment 7). Chairman Kerr stated that the status of the Criminal Justice Information System may need to be looked at prior to the end of the 2000 legislative session. Senator Salmans stated that the Joint

CONTINUATION SHEET

SENATE WAYS & MEANS COMMITTEE MINUTES

Committee on Information Technology has been looking at this issue.

The Committee discussed at length the effect of the Governor's recommendation for salaries and wages in Item 4. Ms. Barbara Tombs, Executive Director of the Sentencing Commission stated that all of the employees within this agency are unclassified. Three of them are special project positions (also called grant specialists) and the others are researchers. It was noted that it was the subcommittee's intent to restore 1 FTE position (the researcher) and delete the unclassified temporary position. A chart showing the agency's employees and the federal and state dollars that make up their compensation was distributed to members (Attachment 8). Senator Ranson moved, Senator Downey seconded, that item 4 of the subcommittee report be amended to reflect that the FTE position of the researcher be retained and the unclassified temporary position be deleted. The motion carried on a voice vote.

In answer to a concern, Senator Ranson indicated that the subcommittee had spoken to the Director of the Budget on three different budgets, and he is aware that there needs to be better understanding of the use of federal monies.

The FY 2001 subcommittee report on the **Emergency Medical Services Board** was presented by Senator Ranson (Attachment 9). Senator Salisbury inquired about the recommended shift of monies from the SGF, and it was stated that those monies would work as a "loan" until the agency could generate fees to pay back the difference between \$31,000 and the recommended SGF appropriation of \$36,546 (item 2).

It was moved by Senator Ranson and seconded by Senator Morris that the FY 2001 subcommittee reports on the Ombudsman of Corrections, the Adjutant General, the Parole Board, the Highway Patrol, the State Fire Marshal, and the Emergency Medical Services Board be adopted , and the Kansas Bureau of Investigation and the Sentencing Commission as amended be adopted. The motion carried on a voice vote.

The Chairman stated that the balance of the public safety agency subcommittee reports would be reviewed the following day. He adjourned the meeting at 12:15 p.m. The next meeting will be March 10, 2000.

SENATE WAYS & MEANS COMMITTEE GUEST LIST

DATE: March 9, 2000

NAME	REPRESENTING
Andy Deaton	Budget
CHARLES SEXSON	KI35
Dale Finger	KBI
Barbara Jones	KSC
John Smith	Ombudsman
Sam Bauer	Ombudsman
W. Spurgeon	Chamber Econ
Marcia Jess	Sedgewick County
David Lee	BEMS
Barbara Walden-Hicks	BEMS
John Fairbanks	KSC
KEVIN GRAHAM	KSC
Bill Henry	Ks Gov. Consulting
Bill Brady	Ks, Gov. Consulting
Mike Huffles	Alliance

Budget Committee Report

Agency: Ombudsman of Corrections **Bill No.** --

Bill Sec. --

Analyst: Little

Analysis Pg. No. 1015

Budget Page No.

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	Budget Committee Adjustments
All Funds:			
State Operations	\$ 194,909	\$ 191,544	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 194,909</u>	<u>\$ 191,544</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 194,909</u></u>	<u><u>\$ 191,544</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 177,872	\$ 174,507	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 177,872</u>	<u>\$ 174,507</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 177,872</u></u>	<u><u>\$ 174,507</u></u>	<u><u>\$ 0</u></u>
Other Funds:			
State Operations	\$ 17,037	\$ 17,037	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 17,037</u>	<u>\$ 17,037</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 17,037</u></u>	<u><u>\$ 17,037</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.5	3.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>3.5</u></u>	<u><u>3.5</u></u>	<u><u>0.0</u></u>

Agency Request/Governor's Recommendation

Agency FY 2001 operating expenditures request totals \$194,909 an increase of \$4,847, or 2.6 percent over the estimated FY 2000 operating expenditure amount.

Senate Ways and Means Committee

Date *March 9, 2000*

Attachment # *1*

1. Includes \$159,309 for salaries and wages and merit increases (\$2,817)
2. Funding request includes \$17,037 (\$2,037 carry forward from FY 2000) from the Department of Corrections' Inmate Benefit Fund

Agency Requested Enhancements for FY 2001

3. The agency requests no enhancements.

The Governor recommends funding of \$191,544 for operating expenditures, an increase of 2.5 percent

- \$157,944 for salaries and wages, including \$2,817 for the percent unclassified merit pool
- \$1,500 for capital outlay
- \$17,037 from the off-budget Department of Corrections' Inmate Benefits Fund.

Budget Committee Recommendation

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

1. The Budget Committee is concerned about the absence of an ombudsman for the juvenile correctional facilities. The Budget Committee recommends introduction of a bill expanding the duties of the ombudsman to include any entity housing juvenile offenders in the custody of the Commissioner of the Juvenile Justice Authority. The Budget Committee will review the status of the bill at Omnibus and evaluate if funding and FTE are needed to carry out the bill.

Committee Recommendation

The Committee concurs.

Senate Subcommittee Report

Agency: Ombudsman of Corrections **Bill No.** -- **Bill Sec.** --

Analyst: Little **Analysis Pg. No.** 1015 **Budget Page No.**

<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	\$ 194,909	\$ 191,544	\$ (3,523)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 194,909</u>	<u>\$ 191,544</u>	<u>\$ (3,523)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 194,909</u></u>	<u><u>\$ 191,544</u></u>	<u><u>\$ (3,523)</u></u>
State General Fund:			
State Operations	\$ 177,872	\$ 174,507	\$ (3,523)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 177,872</u>	<u>\$ 174,507</u>	<u>\$ (3,523)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 177,872</u></u>	<u><u>\$ 174,507</u></u>	<u><u>\$ (3,523)</u></u>
Other Funds:			
State Operations	\$ 17,037	\$ 17,037	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 17,037</u>	<u>\$ 17,037</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 17,037</u></u>	<u><u>\$ 17,037</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.5	3.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>3.5</u></u>	<u><u>3.5</u></u>	<u><u>0.0</u></u>

* Includes removal of the Governor's pay plan. No other adjustments were made to the budget.

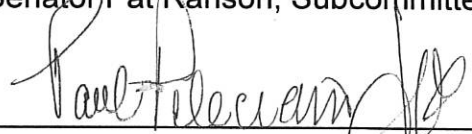
Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment and recommendations:

1. Delete \$3,523 SGF to remove the Governor's pay plan, including unclassified merit and classified step movement.
2. The Subcommittee commends the agency during a tight budget year for operating efficiently. During FY 2000, the agency voluntarily reduced a secretarial position to half-time (0.5 FTE) to gain savings while maintaining essential office support.
3. The Subcommittee notes a third ombudsman has been hired in FY 2000 and the agency is again fully staffed. The agency reports it is visiting each correctional facility twice per year to hear inmate complaints.
4. The Subcommittee commends the agency for its computerization efforts. The agency has become fully computerized since the current Chief Ombudsman took over in FY 1999. A copy of the agency's presentation is attached and presented as a model presentation. The agency has also become connected with the Department of Corrections' computer system and is now a link from that web page in order to better share information and provide greater public access.



Senator Pat Ranson, Subcommittee Chair



Senator Paul Feleciano, Jr.



Ombudsman
for
Corrections

Fiscal Year 1999

Submitted by

Gwen Sims
Chief Ombudsman

Micheal Sparkman
Ombudsman Associate

Jerry Bauer
Ombudsman Associate



Ombudsman for Corrections

1-6

The Ombudsman concept originated in Sweden in 1809 and has been adopted in many countries throughout the world where independent scrutiny of government actions is welcomed. In 1975, the office of the Ombudsman for Corrections was created by the Kansas Legislature and was the first state ombudsman program to be established in the state of Kansas. The goal of the Legislature was to create an independent entity to operate between the Kansas Department of Corrections and the prison inmate population, and to function as an observer, investigator, and mediator of administrative policies and practices.

The Ombudsman for Corrections is a state agency separate from the Kansas Department of Corrections. It provides an external complaint-resolution mechanism that assists in improved correctional management, safety, and security of the state prisons. The Ombudsman's goals are to address legitimate issues about conditions of prison confinement in general, and those concerns that may be specific to one or more inmates. The office investigates and responds to complaints generated by inmates in the custody of the Secretary of Corrections, their families, advocacy organizations, elected officials, correctional staff members, correctional volunteers and others. The Ombudsman Office is not an advocate, but rather an impartial fact-finder and negotiator.

Inmates are encouraged to exhaust all administrative remedies available to them before contacting the Ombudsman Office. If an inmate is still unsatisfied after exhausting administrative remedies, the Ombudsman requests that copies of all relevant documents, along with a letter describing the problem in detail, be sent to the office for review. From that point, further investigative steps may be taken, as necessary.

The Ombudsman's objective is to resolve complaints at the earliest possible opportunity through a process that is less formal and faster than costly litigation. To accomplish the agency goals and objectives, the Ombudsman staff reviews, validates, and makes timely initial responses to concerns received in the office. They provide individualized responses to requests for assistance and on-site visits to all adult correctional facilities, so those inmates are allowed the opportunity to be personally heard and impartially evaluated.

The Ombudsman for Corrections strives to identify potential problems early and communicate legitimate inmate issues to the Secretary of Corrections and Governor. The Ombudsman serves in an advisory capacity without the authority to issue or rescind directives of the Kansas Department of Corrections. The Ombudsman office has no jurisdiction other than the Kansas Department of Corrections and cannot respond to complaints regarding the courts, jails, law enforcement agencies, or the Kansas Parole Board.



Ombudsman for Corrections
 700 Jackson Suite 503
 Topeka, KS 66603
 (785) 296-5295

FY 99 Case Activity Report

July 01, 1998 - June 30, 1999

1-7

FY98 Carryover Cases	82
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FY99 Output Measures	
Number of Cases Received	876
Number of Special Claims Received	48
TOTAL	924

FY99 Case Origination	
Inmates	561
Family	236
Legislature	48
State Agencies	42
Governor's Office	37
TOTAL	924

Top Three Inmate Complaints	
1. Sentence Admin & Computation	134
2. Disciplinary Process	122
3. Special Claims & Property Issues	98

FY98 Carryover Cases	82
FY99 Cases Received	924
TOTAL	1006

Disposition of Closed Cases and Special Claims	
Assistance Provided	531
Premature	247
Declined	76
Resolved	74
Unfounded	13
Withdrawn	12
TOTAL	953

Closed Cases Opened Within	
0-7 Calendar Days	877
8-14 Calendar Days	40
15+ Calendar Days	36
TOTAL	953

Cases Pending Closure FY99	53
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FY99 Closed Cases	953
Cases Pending Closure End of FY99	53
TOTAL	1006



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FY 99

**Facility Visits and
 Inmate Concerns**

1-9

Lansing

Facility Visits 15

Top Complaints

1	Special Claims/Property Issues	47
2	Sentence Admin & Computation	25
3	Medical / Dental	22

Topeka

Facility Visits 12

Top Complaints

1	Sentence Admin & Computation	28
2	Medical / Dental	18
3	Correspondence	9

El Dorado

Facility Visits 8

Top Complaints

1	Sentence Admin & Computation	28
2	Disciplinary Process	21
3	Medical / Dental	19

Hutchinson

Facility Visits 6

Top Complaints

1	Disciplinary Process	44
2	Special Claims/Property Issues	19
3	Daily Routine	17

Ellsworth

Facility Visits 3

Top Complaints

1	Sentence Admin & Computation	15
2	Parole (D.O.C.)	10
3	Disciplinary Process	8

Larned

Facility Visits 2

Top Complaints

1	Sentence Admin & Computation	8
2	Multiple Issues	5
3	Special Claims/Property Issues	4

Winfield

Facility Visits 4

Top Complaints

1	Transfers	11
2	Programs	7
3	Correspondence	3

Norton

Facility Visits 2

Top Complaints

1	Transfers	7
2	Sentence Admin & Computation	5
3	Parole (D.O.C.)	5

SENATE SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation **Bill No.** 639

Bill Sec. 57

Analyst: Waller

Analysis Pg. No. 1141 **Budget Page No.** 292

Expenditure Summary	Agency Request FY 2001	Gov. Rec. FY 2001	Senate* Subcommittee Adjustments
All Funds:			
State Operations	\$ 18,464,037	\$ 17,024,438	\$ 43,354
Aid to Local Units	942,238	942,238	0
Subtotal - Operating	\$ 19,406,275	\$ 17,966,676	\$ 43,354
Capital Improvements	798,407	195,000	0
TOTAL	\$ 20,204,682	\$ 18,161,676	\$ 43,354
State General Fund:			
State Operations	\$ 14,970,918	\$ 12,243,430	\$ 60,271
Aid to Local Units	0	0	0
Subtotal - Operating	\$ 14,970,918	\$ 12,243,430	\$ 60,271
Capital Improvements	798,407	195,000	0
TOTAL	\$ 15,769,325	\$ 12,438,430	\$ 60,271
FTE Positions	203.0	200.0	3.0
Unclassified Temp. Positions	34.0	25.0	0.0
TOTAL	237.0	225.0	3.0

* Excluding the adjustment for the Governor's pay plan, the change by the Subcommittee would be an increase of \$300,000 (from the State General Fund) above the Governor's recommendation.

Agency Estimate/Governor's Recommendation

The FY 2001 operating budget request for the Kansas Bureau of Investigation totals \$19,406,275, with \$14,970,918 or 77.1 percent being financed by the State General Fund. This is a decrease of \$184,028 or 0.9 percent below the FY 2000 all funds operating budget. Requested State General Fund expenditures increase by \$2,403,271 or 19.1 percent due to the continued funding for the operation and maintenance of the Criminal Justice Information System (CJIS) and the agency's enhancement package. Requested all other funds decrease by \$2,587,299, or 36.8 percent, due to elimination of federal funds to finance the implementation of CJIS.

Senate Ways and Means Committee

Date *March 9, 2000*

Attachment # *2*

The agency's operating budget request includes:

- \$10,864,568 for salaries and wages
 - 203.0 FTE positions
- \$5,295,927 for contractual services
- \$654,663 for commodities
- \$1,522,924 for capital outlay
- \$125,955 for debt service interest
- \$942,238 for aid to local units

Absent the requested enhancements, the agency's requested and operating budget for FY 2001 totals \$19,091,952 which represents a decrease of \$498,351 or 2.5 percent from FY 2000 estimates.

The Governor recommends an operating budget total of \$17,966,676. This is an increase of \$946,084 above the FY 2000 revised budget. State General Fund expenditures increase by \$957,605, or 8.5 percent, due to the inclusion of step movement and longevity, the annualization of positions approved by the 1999 Legislature, and the shifting of funded expenditures to the State General Fund due to the reduction of federal grant funding received. All other funds decrease by \$11,521 or 0.2 percent due to a decrease in the amount of federal funding received by the agency to finance salaries and wages and other operating expenses. The Governor recommends an agencywide shrinkage savings of 4.7 percent.

The Governor's operating budget recommendation includes:

- \$10,162,401 for salaries and wages
 - 200.0 FTE positions
- \$5,022,912 for contractual services
- \$653,663 for commodities
- \$1,059,507 for capital outlay
- \$125,955 for debt service interest
- \$942,238 for aid to local units

Senate Subcommittee Recommendation

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

1. Delete \$256,646 (\$239,729 from the State General Fund) based on the recommendation to delete funding for a 2.5 percent classified step movement (\$131,290); longevity bonus payments (\$97,884); and the 2.5 percent unclassified merit pool (\$27,472) from individual agency budgets.
2. The Senate Subcommittee restores 3.0 FTE positions reduced in the Governor's recommendation. No additional funding is recommended for

those positions. The Subcommittee reviewed the agency's budget and determined that although additional funding for those positions was not feasible, the reduction of those positions from the agency's FTE limitation should not be recommended.

3. Add \$300,000 (from the State General Fund) in FY 2001, distributed as follows:

- \$97,154 is recommended to replace funding provided to the agency by local jurisdictions for the Southeast Kansas Drug Enforcement Task Force. Under the Governor's recommendation, those funds were shifted to finance normal operating expenses of the agency.
- \$60,000 is recommended to replace funding provided to the agency by Wyandotte County for the KBI laboratory on the campus of the Kansas City Kansas Community College. The Governor's recommendation shifted some funds to finance normal operating expenses of the agency.
- \$78,609 is recommended to replace the Governor's recommended utilization of Federal Forfeiture Funds to finance the normal operating expenses of the agency. According to the "Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies," which is distributed by the U.S. Department of Justice:

. . . sharing must be used to increase or supplement the resources of the receiving state or local law enforcement agency or any other ultimate recipient agency. Shared resources shall not be used to replace or supplant the resources of the recipient. . . .


Penalties for non-compliance include: federal criminal prosecution; civil enforcement actions for breach of contract; or being barred, temporarily or permanently, from the sharing program. Additionally, K.S.A. 60-4117 (d)(3) states:

. . . moneys in the Kansas Bureau of Investigation state forfeiture fund, Kansas Highway Patrol state forfeiture fund, Kansas Department of Correction forfeiture fund and the special law enforcement trust funds shall not be considered a source of revenue to meet normal operating expenses. . . .


- \$47,770 is recommended to provide funding for the Offender Registration Program. The program is intended to provide the public with

information regarding convicted offenders who could pose a threat to the safety of Kansas citizens by requiring them to register with the Bureau. The funding finances the two special project positions in the Offender Registration Program. Under the Governor's recommendation, the program is not funded in FY 2001.

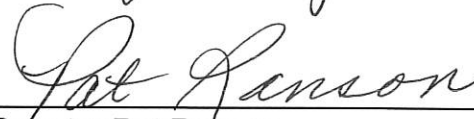
- \$16,467 is added to provide additional salary and wages funding for forensic laboratory scientists.



Senator Barbara Lawrence, Chair



Senator Marge Petty



Senator Pat Ranson

HOUSE BUDGET COMMITTEE REPORT

Agency: Adjutant General

Bill No. 2994

Bill Sec. 53

Analyst: Robert Waller

Analysis Pg. No. 1118

Budget Page No. 2

Expenditure Summary	Agency Request FY 2001	Gov. Rec. FY 2001	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 15,735,818	\$ 15,087,399	\$ 0
Aid to Local Units	7,572,968	1,034,263	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	\$ 23,313,305	\$ 16,126,181	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 23,313,305	\$ 16,126,181	\$ 0
State General Fund:			
State Operations	\$ 4,955,435	\$ 4,409,419	\$ 0
Aid to Local Units	822,380	0	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	\$ 5,782,334	\$ 4,413,938	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 5,782,334	\$ 4,413,938	\$ 0
FTE Positions	217.0	215.0	0.0
Unclassified Temp. Positions	26.0	26.0	0.0
TOTAL	243.0	241.0	0.0

Agency Estimate/Governor's Recommendation

The agency's FY 2001 operating budget request totals \$23,313,305 with \$5,782,334 being financed by the State General Fund. This is an all funds decrease of \$3,828,912 from FY 2000 estimated figures. Requested State General Fund expenditures increase by \$97,033 or 1.7 percent from FY 2000 estimates for matching funds necessary to acquire federal match funding for costs associated with flooding and tornado disasters. Requested all other funds expenditures decrease by \$3,925,945 or 18.3 percent due to a large portion of federal disaster-related funding being expended during FY 2000.

The agency's operating budget request (with enhancements) includes:

- \$8,645,569 for salaries and wages
 - 217.0 FTE positions requested

Senate Ways and Means Committee

Date *March 9, 2000*

Attachment # *3*

- \$5,925,402 for contractual services
- \$1,133,847 for commodities
- \$31,000 for capital outlay
- \$7,572,968 for aid to local units
- \$4,519 for other assistance

Absent the requested enhancements, the agency's FY 2001 operating budget totals \$16,666,705 which is \$10,475,512 or 38.6 percent below FY 2000 estimates. State General Fund expenditures would total \$4,778,166 which is \$907,135 or 16.0 percent below FY 2000 estimates. Other funds would total \$11,888,539 which is \$9,568,377 or 44.6 percent below FY 2000. The large decrease from estimated FY 2000 to FY 2001 expenditures is attributed to disaster related expenditures made during FY 2000.

The Governor recommends operating expenditures which total \$16,126,181, which is \$10,775,143 or 40.1 percent below the revised FY 2000 recommendation. State General Fund expenditures decrease by \$1,210,785 or 21.5 percent due to the reduction of state matching funds that are utilized to obtain federal funding for disaster relief and other state assistance to local jurisdictions. All other funds decrease by \$9,564,358 or 45.0 percent due to the reduction of federal funds received to cover costs associated with disaster relief and other assistance (the federal Disaster Relief fund was reduced by \$9,445,000 in federal funds for FY 2001).

The Governor's operating budget recommendation includes:

- \$8,457,150 for salaries and wages
 - 215.0 FTE positions requested
- \$5,480,402 for contractual services
- \$1,133,847 for commodities
- \$16,000 for capital outlay
- \$1,034,263 for aid to local units
- \$4,519 for other assistance

House Budget Committee Recommendations

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

1. The Budget Committee notes the introduction of SB 592, which would authorize the Adjutant General to issue five series of 15-year bonds totaling \$22 million to fund rehabilitation, repair, and major modifications to the agency's armories. The Budget Committee recommends including the provisions of SB 592 in HB 2993 (Capital Improvements bill). The following tables reflect the phases of issuance and repayment methods for the bonds.

Phases of Issuance		Financing		
Year	Amount	Year	Repayment	Method
FY 2001	\$2,000,000	FY 2001	\$0	--
FY 2002	\$2,000,000	FY 2002	\$351,000	From existing funds
FY 2003	\$6,000,000	FY 2003	\$778,000	From existing funds and possible federal funds
FY 2004	\$6,000,000	FY 2004 through FY 2019	Average SGF payment \$2.1 million or approximately \$1.7 million with federal match, if available	
FY 2005	\$6,000,000			

The agency cannot estimate the amount of federal funds that will be available to offset State General Fund dollars used to finance the payment of the bonds. However, if the current trends continue, federal funds will be available which in turn, will reduce the amount of bonds accordingly.

2. The Budget Committee recommends the addition of a proviso directing the Adjutant General's Department to appear before the Joint Building Committee prior to each issuance phase of the above bonds to inform the Committee of federal funding available which would offset the amount of State General Fund financing necessary.

House Committee Recommendation

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

House Committee of the Whole Recommendation

The House Committee of the Whole has not considered this budget.

SENATE SUBCOMMITTEE REPORT

Agency: Adjutant General

Bill No. 639

Bill Sec. 53

Expenditure Summary	Agency Request FY 2001	Gov. Rec. FY 2001	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 15,735,818	\$ 15,087,399	\$ 58,208
Aid to Local Units	7,572,968	1,034,263	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	\$ 23,313,305	\$ 16,126,181	\$ 58,208
Capital Improvements	0	0	0
TOTAL	<u>\$ 23,313,305</u>	<u>\$ 16,126,181</u>	<u>\$ 58,208</u>
State General Fund:			
State Operations	\$ 4,955,435	\$ 4,409,419	\$ (50,960)
Aid to Local Units	822,380	0	0
Other Assistance	4,519	4,519	0
Subtotal - Operating	\$ 5,782,334	\$ 4,413,938	\$ (50,960)
Capital Improvements	0	0	0
TOTAL	<u>\$ 5,782,334</u>	<u>\$ 4,413,938</u>	<u>\$ (50,960)</u>
FTE Positions	217.0	215.0	0.0
Unclassified Temp. Positions	26.0	26.0	0.0
TOTAL	<u>243.0</u>	<u>241.0</u>	<u>0.0</u>

* Excluding the adjustment for the Governor's pay plan, the change by the Subcommittee would be an increase of \$250,000 (all other funds) above the Governor's recommendation.

Senate Subcommittee Recommendation

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

1. Delete \$191,792 (of which \$50,960 is from the State General Fund) based on the recommendation to delete funding for a 2.5 percent classified step movement (\$89,579); longevity bonus payments (\$18,409); and a 2.5 percent unclassified merit pool (\$83,804) from individual agency budgets.

2. The Subcommittee commends the agency on its resolution of problems regarding tuition assistance to eligible Kansas National Guardsmen in the Educational Assistance Program. The Subcommittee notes that in FY 1998, tuition was paid during the fall semester only, leaving students attending classes in the spring with no funding. The Adjutant General has subsequently corrected those mistakes and has significantly reduced the tuition assistance application process from an average 155 days to 40, thereby providing the tuition assistance payments on a more timely basis.
3. The Subcommittee notes that under the Governor's FY 2001 recommendation, no state matching funds are authorized allowing the agency to obtain the federal funding necessary to finance costs associated with the flooding disasters in Northeast and Southcentral Kansas and the Haysville/Wichita tornado. As an alternative, the Adjutant General sought out a global match, where the agency receives "constructive credit" for local matching and Community Development Block Grant monies already held by local governments. Once a portion of those funds are designated as "state matching funds" (\$2,962,674), the Federal Emergency Management Agency (FEMA) will release the amount of federal funding that is matched by those dollars (see table below). The Subcommittee commends the agency on its innovation in obtaining the funding necessary to acquire property to prevent those areas from incurring damage during future storms and to finance safe rooms in schools.

Disaster	Federal 75 %	Local 15%	State 10%	Total
DeBruce Grain Elevator	\$680,370	\$136,074	\$90,716	\$907,160
Northeast, Kansas	\$15,294,181	\$2,549,675	\$1,933,034	\$19,776,890
South Central, Kansas	\$19,648,095	\$2,659,348	\$2,665,668	\$24,973,111
Haysville/Wichita Tornado	\$11,636,553	\$1,455,916	\$1,420,848	\$14,513,317
Total All Disasters	\$47,259,199	\$6,801,013	\$6,110,266	\$60,170,478

The agency has already been appropriated \$3,147,592 (\$2,100,000 released by the State Finance Council and \$1,047,592 from the 1999 Legislature), bringing the remaining state matching total to \$2,962,674.

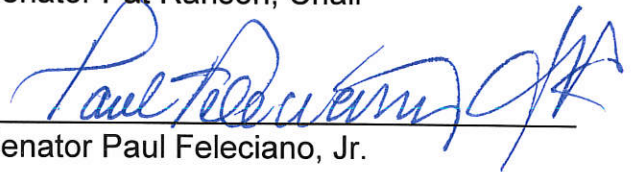
4. Add \$250,000 (from the Economic Development Initiatives Fund) to provide additional funding for the Educational Assistance Program. The

Subcommittee draws attention to the attached map which demonstrates the direct association between the amount of funding provided to finance an education assistance program and the percentage of enlisted guardsmen. With the addition of the funding, this program would total \$503,484.

5. The Subcommittee commends both the agency and the National Guard regarding their efforts during the flooding and tornado disasters that occurred in Southcentral Kansas. The Subcommittee appreciates the timely reaction to the needs of the community, the stability and order the Guard brought to the area, and the efforts in cleaning up and assisting the citizens of Kansas in restoring their lives after these disasters.
6. The Senate Subcommittee commends the agency on its negotiations with the Highway patrol regarding the utilization of armories for law enforcement purposes. The Highway Patrol presented information to the Senate Ways and Means Capital Improvement Subcommittee relating to its efforts in the utilization of the armories for limited law enforcement purposes. The Senate Subcommittee praises both agencies on their efforts in working together to maximize utilization of state-owned buildings.

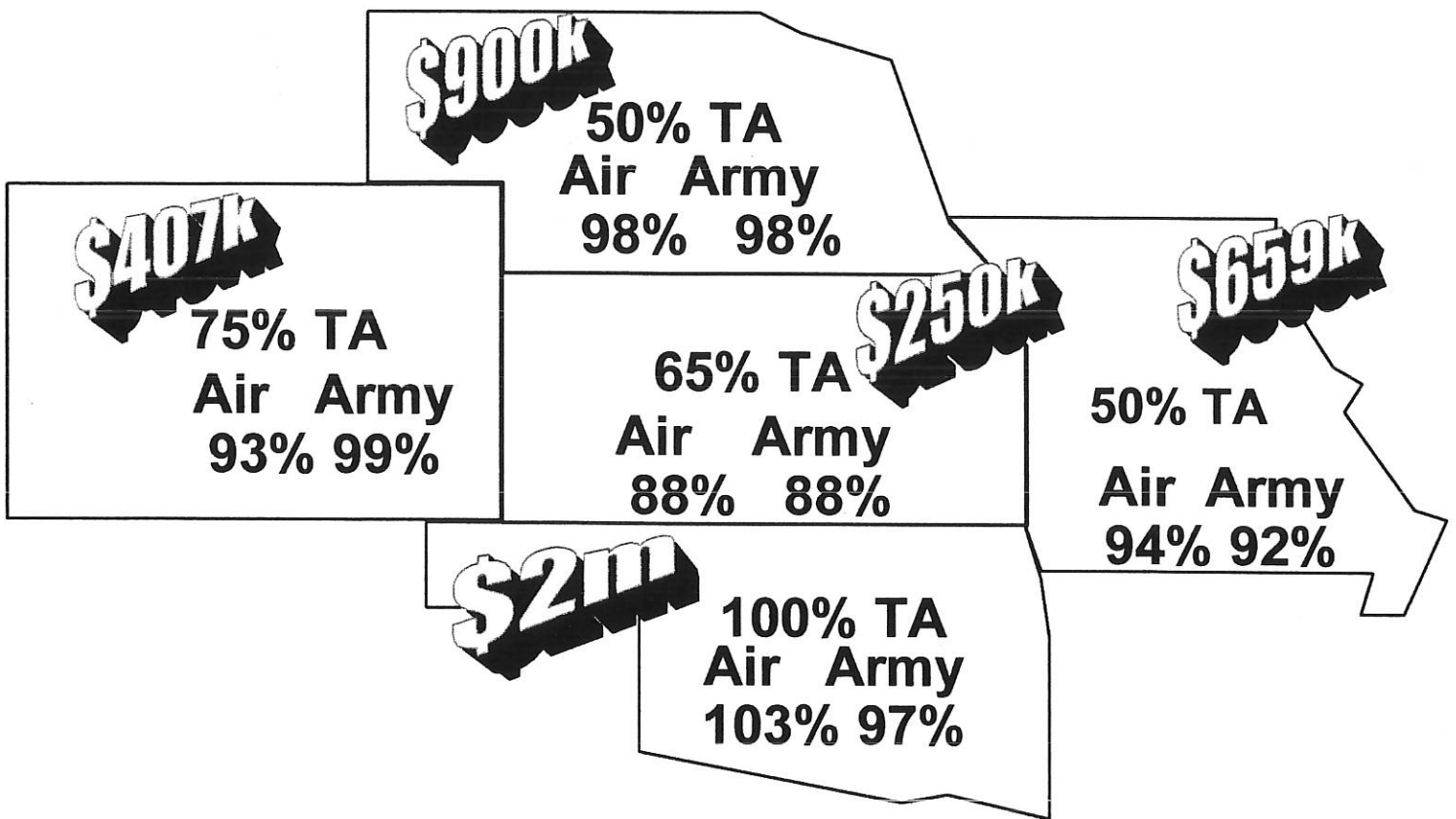


Senator Pat Ranson, Chair



Senator Paul Feleciano, Jr.

State Comparison Tuition Assistance (TA) & National Guard Manning



HOUSE BUDGET COMMITTEE REPORT

Agency: Parole Board

Bill No. 2994

Bill Sec. 55

Analyst: Waller

Analysis Pg. No. 1159

Budget Page No. 350

<u>Expenditure Summary</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 529,924	\$ 418,640	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 529,924</u>	<u>\$ 418,640</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 529,924</u></u>	<u><u>\$ 418,640</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 529,924	\$ 418,640	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 529,924</u>	<u>\$ 418,640</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 529,924</u></u>	<u><u>\$ 418,640</u></u>	<u><u>\$ 0</u></u>
FTE Positions	4.0	3.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u><u>4.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The agency requests FY 2001 operating expenditures of \$529,924 which is an increase of \$14,495 or 2.8 percent over the FY 2000 estimate. The agency is completely financed by the State General Fund and the increase in the current year reflects funding to maintain the agency's current level of services. The agency requests no enhancements.

The Governor recommends a decrease in operating expenditures in FY 2001 of \$96,789 which is 18.8 percent below the FY 2000 revised recommendation. The decrease is due to the recommended elimination of 1.0 FTE Board member position. In addition, the Governor's recommendation provides \$7,926 in unclassified merit, while reducing the

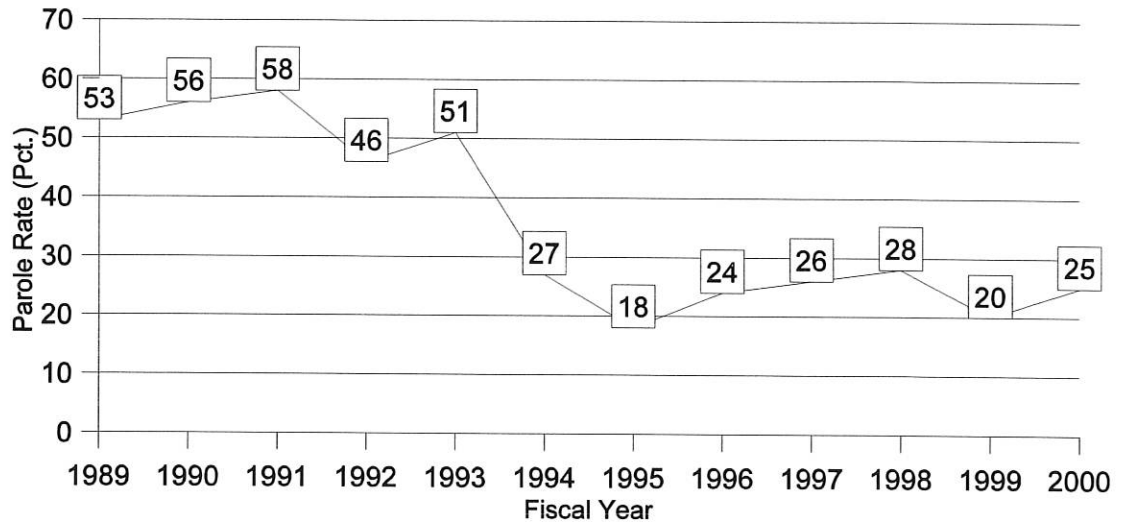
Senate Ways and Means Committee

Date *March 9, 2000*

Attachment # *4*

agency's requested salaries and wages to reflect KPERS adjustments of \$3,410 and a workers compensation adjustment of \$215 for FY 2001.

Decisions to Parole as a Percentage of Total Decisions FY 1989-FY 2000



House Budget Committee Recommendations

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

1. The Budget Committee notes that under the Governor's recommendation, the Board's membership is reduced from four to three members. During the 1999 Session, two bills (HB 2149 and SB 347) were introduced which would accomplish this reduction. Both measures have been referred to the House Judiciary Committee and neither one has been approved by that Committee. In the event the legislation is not passed, it will be necessary to reinstate 1.0 FTE board member and the appropriate funding for that position during Omnibus.

House Committee Recommendation

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

House Committee of the Whole Recommendation

The House Committee of the Whole has not considered this budget.

SENATE SUBCOMMITTEE REPORT

Agency: Parole Board

Bill No. 639

Bill Sec. 55

<u>Expenditure Summary</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>Senate* Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 529,924	\$ 418,640	\$ (7,926)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 529,924	\$ 418,640	\$ (7,926)
Capital Improvements	0	0	0
TOTAL	<u>\$ 529,924</u>	<u>\$ 418,640</u>	<u>\$ (7,926)</u>
State General Fund:			
State Operations	\$ 529,924	\$ 418,640	\$ (7,926)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 529,924	\$ 418,640	\$ (7,926)
Capital Improvements	0	0	0
TOTAL	<u>\$ 529,924</u>	<u>\$ 418,640</u>	<u>\$ (7,926)</u>
FTE Positions	4.0	3.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>3.0</u>	<u>0.0</u>

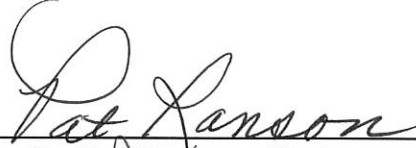
* The entire adjustment reflects deletion of the Governor's recommended employee pay plan.

Senate Subcommittee Recommendation

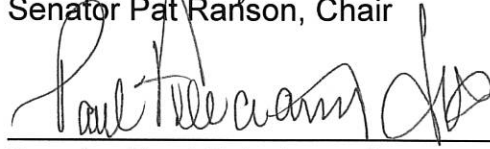
The Senate Subcommittee concurs with the Governor's recommendation, with the following adjustments:

1. Delete \$7,926 from the State General Fund based on the recommendation to delete funding for a 2.5 percent unclassified merit pool from individual agency budgets.
2. The Senate Subcommittee notes that under the Governor's recommendation, the Board's membership is reduced from four to three members. During the 1999 Session, two bills (HB 2149 and SB 347) were introduced

which would accomplish this reduction. Both measures have been referred to the House Judiciary Committee and have not been acted on by that Committee. In the event the legislation is not passed, it will be necessary to reinstate 1.0 FTE board member position and the appropriate funding for the position during Omnibus.



Senator Pat Ranson, Chair



Senator Paul Feleciano, Jr.

HOUSE BUDGET COMMITTEE REPORT

Agency: Highway Patrol

Bill No. 2994

Bill Sec. 56

Analyst: Waller

Analysis Pg. No. 1185 **Budget Page No.** 218

Expenditure Summary	Agency Request FY 2001	Gov. Rec. FY 2001	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 58,616,755	\$ 49,738,587	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 58,616,755	\$ 49,738,587	\$ 0
Capital Improvements	4,185,853	597,228	0
TOTAL	\$ 62,802,608	\$ 50,335,815	\$ 0
State General Fund:			
State Operations	\$ 35,803,310	\$ 25,916,875	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 35,803,310	\$ 25,916,875	\$ 0
Capital Improvements	1,295,450	0	0
TOTAL	\$ 37,098,760	\$ 25,916,875	\$ 0
FTE Positions	834.8	807.8	0.0
Unclassified Temp. Positions	64.5	62.5	0.0
TOTAL	899.3	870.3	0.0

Agency Estimate/Governor's Recommendation

The agency's operating budget request totals \$58,616,755 with \$35,803,310 financed by the State General Fund. This is an increase of \$10,119,303 or 20.9 percent above FY 2000 estimated figures. Requested State General Fund expenditures increase by \$9,289,219 or 35.0 percent due mostly to the agency's enhancement package, the inclusion of step movement and longevity, and additional capital area security guards and police officers. Requested expenditures from other funds increase by \$830,084 or 3.8 percent from the FY 2000 estimate. The change is due to increased funding from the Motor Carrier Inspection fund to finance expenses within the various agency subprograms. These increases were offset by a decrease of \$818,877 or 33.8 percent from FY 2000 to FY 2001 in Vehicle Identification Fund expenditures. Those funds financed increases in salary and wages and other operating expenses within various subprograms in FY 2000. Additionally,

Senate Ways and Means Committee

Date *March 9, 2000*

Attachment # *5*

the agency requests no funding for Criminal Justice Information System (CJIS) related expenditures.

The agency's operating budget request (with enhancements) includes:

- \$44,864,730 for salaries and wages
 - 834.8 FTE positions requested
- \$4,151,779 for contractual services
- \$2,568,839 for commodities
- \$6,803,762 for capital outlay
- \$227,645 for debt service interest payments

Absent requested FY 2001 enhancements, the agency's FY 2001 operating budget totals \$50,432,286 which is \$1,934,834 or 4.0 percent above FY 2000 estimated figures.

The Governor recommends operating expenditures which total \$49,738,587, which is \$2,144,934 or 4.5 percent above the FY 2000 revised recommendation. State General Fund expenditures decrease by \$145,501 or 0.6 percent from the FY 2000 recommendation. The decrease can be attributed to a reduction of \$1,182,404 in operating expenses which was offset by an increase in salary and wages of \$1,036,903 (due to the inclusion of step movement and longevity). All other funds increase by \$2,290,435 or 10.6 percent above the FY 2000 recommendation. This increase is due to the shifting of salary and wages and other operating expenditures from State General Fund dollars to special revenue funds. The Governor recommends an agencywide shrinkage rate of 3.0 percent.

The Governor's operating budget request recommendation includes:

- ◆ \$37,166,139 for salaries and wages
 - 807.8 FTE positions recommended
- ◆ \$3,822,235 for contractual services
- ◆ \$2,366,467 for commodities
- ◆ \$6,156,101 for capital outlay
- ◆ \$227,645 for debt service interest payments

The agency's operating enhancement package totals \$8,184,469 (including \$8,133,129 from the State General Fund) and is outlined below. In addition, a capital improvement enhancement totaling \$3,238,624 (including \$1,295,450 from the State General Fund) is also reflected below.

House Budget Committee Recommendations

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

1. The Budget Committee notes its concerns with continued increases in costs associated with rental fees at the Patrol's vehicle storage facility. During the 1998 Legislative Session, the agency requested \$551,000 (from the State General Fund) to purchase the land and building that house the agency's vehicle facility. The request was heard both during the 1998 Legislative Session and the previous summer by the Joint Committee on State Building Construction. Although the Joint Building Committee was supportive, the enhancement was not funded. Subsequently, the value of that property has increased and the owner will no longer sell the property because of its increased value. Additionally, the owner of the property has placed the agency on a month-to-month lease and has increased rental costs for the facility from \$18,000 in FY 1999 to \$36,000 in both FY 2000 and FY 2001.
2. The Budget Committee notes its concern with budget constraints which contribute to the understaffing of troopers. Increased crime, population shifts from rural to urban areas, increased traffic, and the advent of large public facilities (such as the NASCAR track under construction) have or will contribute to the increased workload and put a further strain on the agency's ability to effectively enforce the laws of Kansas. The Budget Committee reviewed maps showing the number of troopers assigned within each county. The Budget Committee directed its attention particularly to the areas where there were no troopers assigned.

Additionally, attached are maps (**Appendix A and B**) reflecting the number of troopers assigned to a particular region, and the number of troopers (**26.0 FTE trooper positions**) that would be transferred from that region to cover an event such as a NASCAR race. The Budget Committee notes, however, that it would take \$918,400 to fund 16.0 FTE trooper positions for the **second** half of a fiscal year and **\$1.2 million in FY 2002 to fund those positions for the full fiscal year.**

House Committee Recommendation

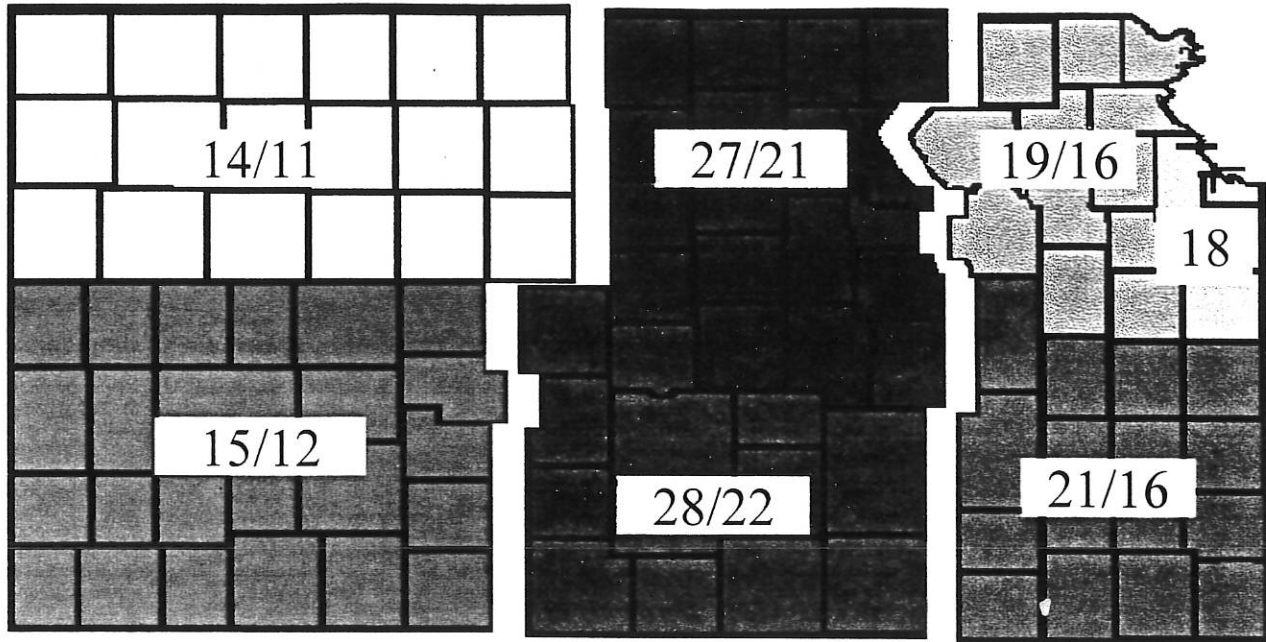
The House Committee concurs with the Budget Committee's recommendation.

House Committee of the Whole Recommendation

The House Committee of the Whole has not considered this budget.

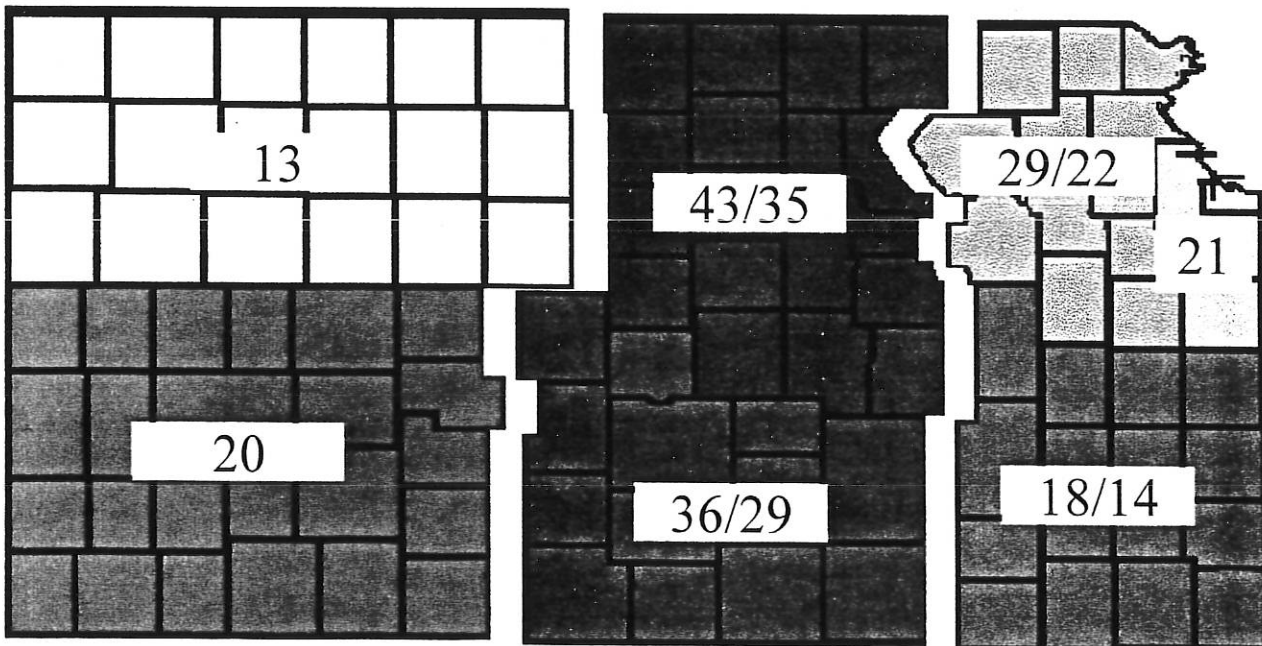
NASCAR Race Day Staffing Impact

Available Manpower June 26, 1999/Projected for Race on June 26, 2001

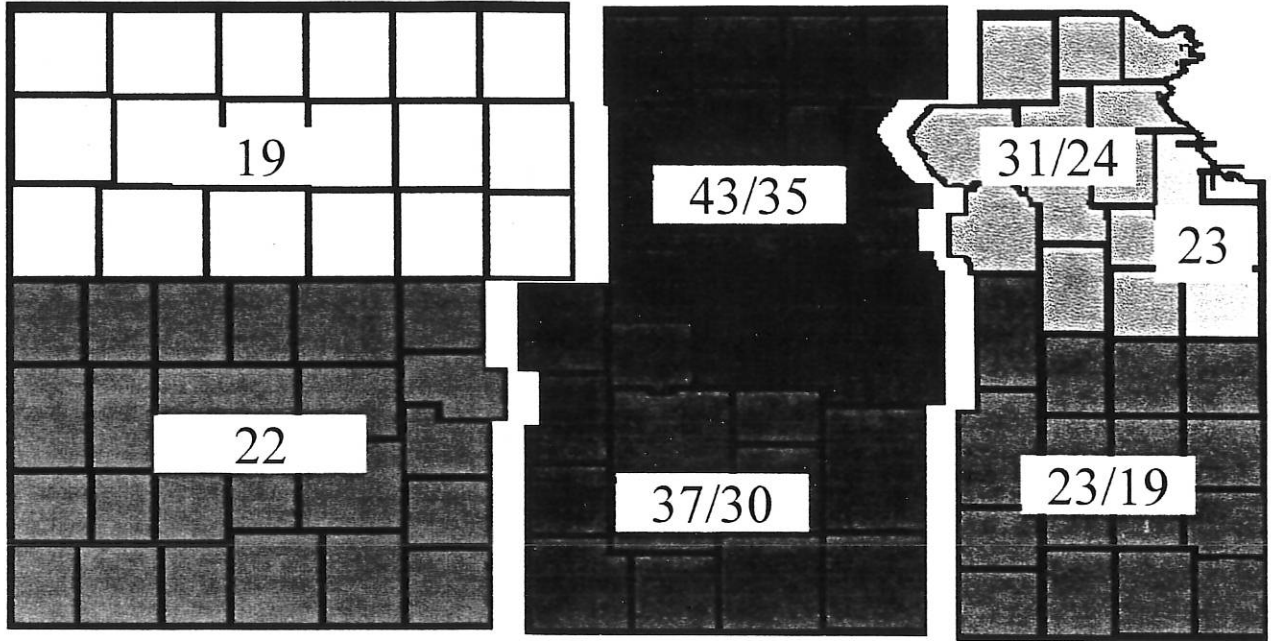


NASCAR Race Day Staffing Impact

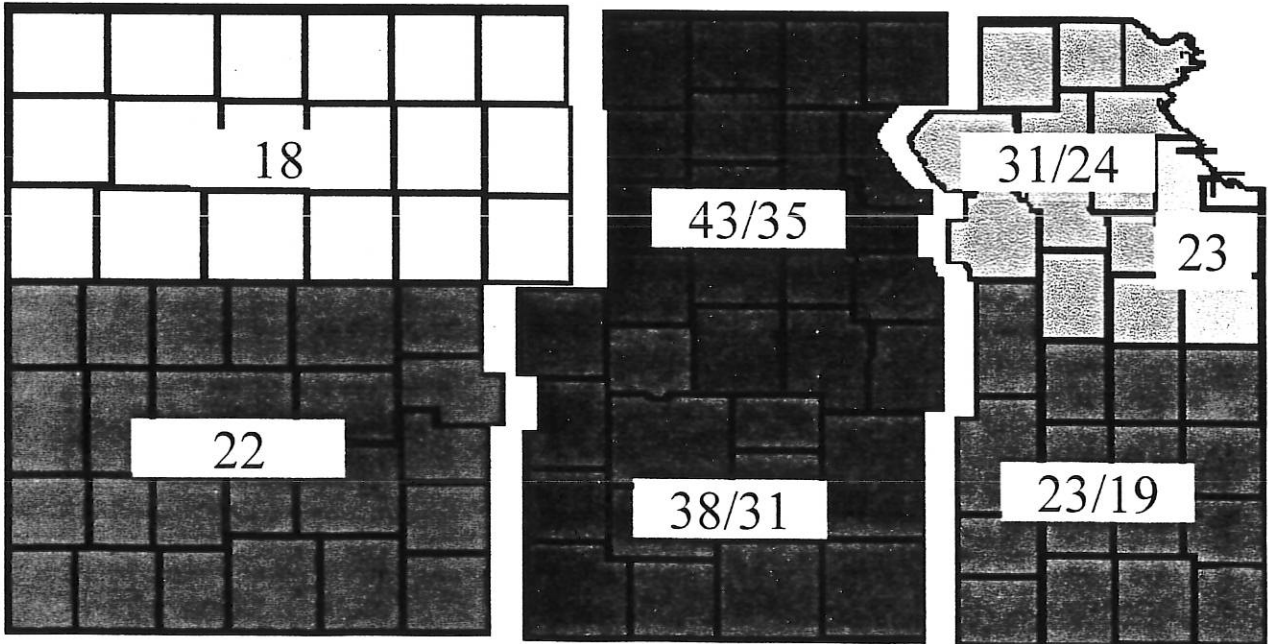
Available Manpower July 13, 1999/Projected for Race on July 13, 2001



NASCAR Race Day Staffing Impact
 Available Manpower March 22, 1999/Projected for Race on March 22, 2001



NASCAR Race Day Staffing Impact
 Available Manpower May 18, 1999/Projected for Race on May 18, 2001



SENATE SUBCOMMITTEE REPORT

Agency: Highway Patrol

Bill No. 639

Bill Sec. 56

<u>Expenditure Summary</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>Senate* Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 58,616,755	\$ 49,738,587	\$ (824,790)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 58,616,755</u>	<u>\$ 49,738,587</u>	<u>\$ (824,790)</u>
Capital Improvements	4,185,853	597,228	0
TOTAL	<u><u>\$ 62,802,608</u></u>	<u><u>\$ 50,335,815</u></u>	<u><u>\$ (824,790)</u></u>
State General Fund:			
State Operations	\$ 35,803,310	\$ 25,916,875	\$ (525,596)
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 35,803,310</u>	<u>\$ 25,916,875</u>	<u>\$ (525,596)</u>
Capital Improvements	1,295,450	0	0
TOTAL	<u><u>\$ 37,098,760</u></u>	<u><u>\$ 25,916,875</u></u>	<u><u>\$ (525,596)</u></u>
FTE Positions	834.8	807.8	0.0
Unclassified Temp. Positions	64.5	62.5	0.0
TOTAL	<u><u>899.3</u></u>	<u><u>870.3</u></u>	<u><u>0.0</u></u>

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

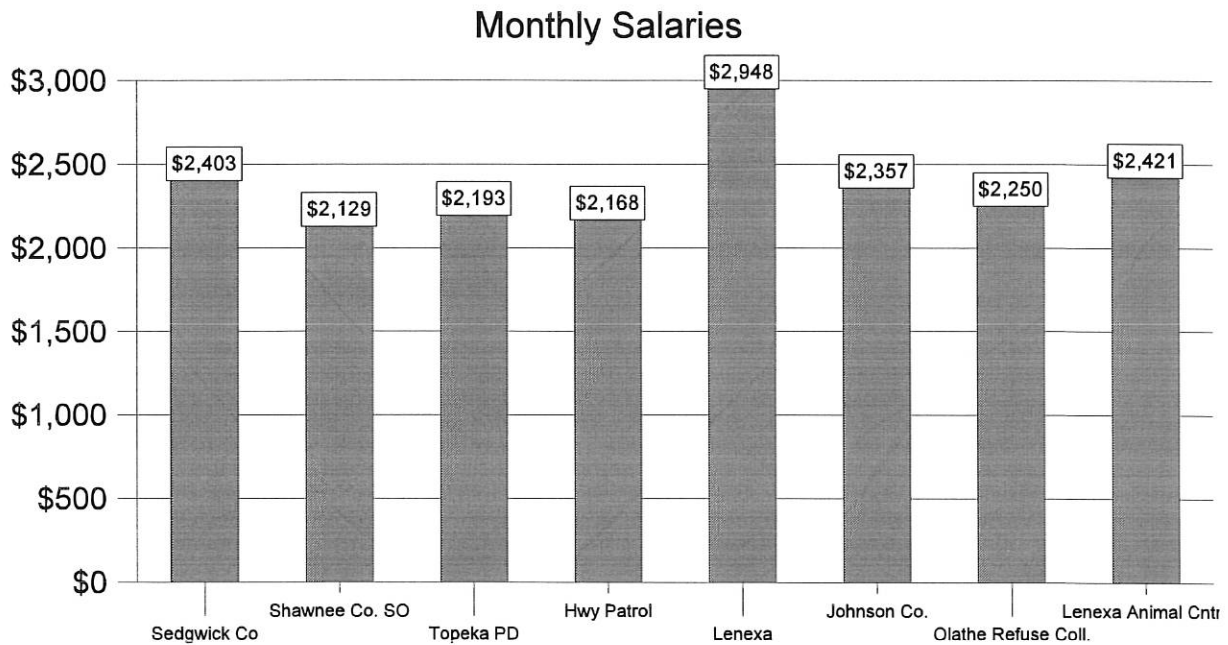
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations.

1. Delete \$824,790 (\$525,596 from the State General Fund) based on the recommendation to delete funding for a 2.5 percent classified step movement (\$401,762); longevity bonus payments (\$412,738); and a 2.5 percent unclassified merit pool (\$10,290) from individual agency budgets.
2. The Subcommittee recommends the agency pursue the use of retired Highway Patrol officers to assist with traffic and potential law enforcement problems associated with the opening of the NASCAR Race Track (which

is under construction) and other events with large public attendance. The agency currently employs retired Highway Patrol officers as capital area security guards to “police” the grounds of the judicial center. Additionally, the agency employs retired Highway Patrol officers to assist a Highway Patrol trooper with motor carrier inspections and to perform background checks on prospective troopers.

3. The Subcommittee notes its concerns regarding salaries paid to the Highway Patrol as compared to other law enforcement and public service agencies in Kansas (see the table below). The Subcommittee has concerns with the retention of Highway Patrol troopers due to the continued increases in salaries and benefits provided by other law enforcement and public service agencies. The Committee particularly draws attention to the fact that Olathe Refuse Collector and Lenexa Animal Control Officer average salaries are higher than a Highway Patrol Trooper’s average salary.



4. The Subcommittee notes a judgment (which is currently on appeal) awarded against the Highway Patrol in the amount of \$1,300,000 to four former Motor Carrier inspection officers. The Subcommittee states its concerns as to the payment of the settlement if the judgment is upheld by the Court of Appeals.
5. The Subcommittee notes its concern with funding of the Motor Vehicle Program. The program has been self-supporting, but with the possibility of vehicle prices rising, the Subcommittee is concerned that the transfer of

any additional monies from that fund (\$1.2 million was transferred in FY 1999) could damage the continued self-operation of the program.

6. The Subcommittee notes its concerns as to the number of officers eligible to retire as compared to the number of officers in training classes (see Attachment A). The Subcommittee is concerned as to the diminishing number of troopers patrolling the highways of Kansas, while the workload continues to increase.

7. The Subcommittee recommends the agency place a greater emphasis on advertisement of its emergency phone number for mobile phones (*47) and its emergency 1-800 number (which is not yet operational). To accomplish this, the Subcommittee recommends that the agency contact media outlets to develop public service announcements or contact the Kansas Department of Transportation (KDOT) and request more signs be placed to advertise those telephone numbers.



Senator Stephen Morris, Chair

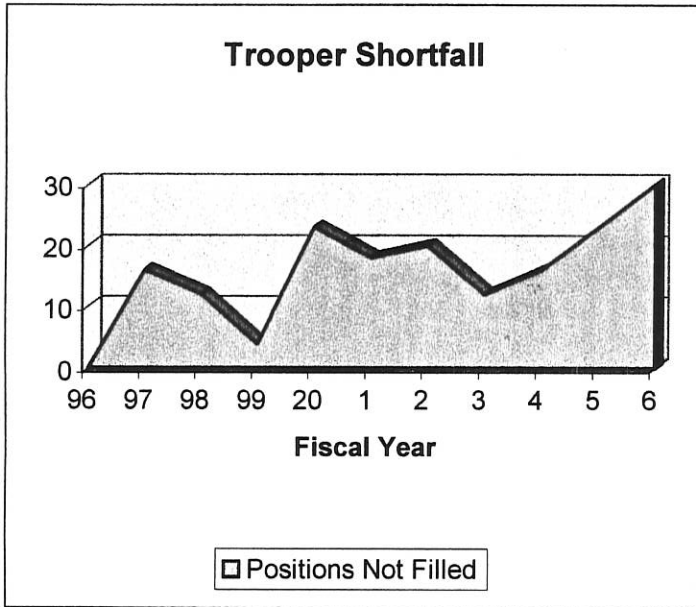


Senator Mark Gilstrap

Kansas Highway Patrol

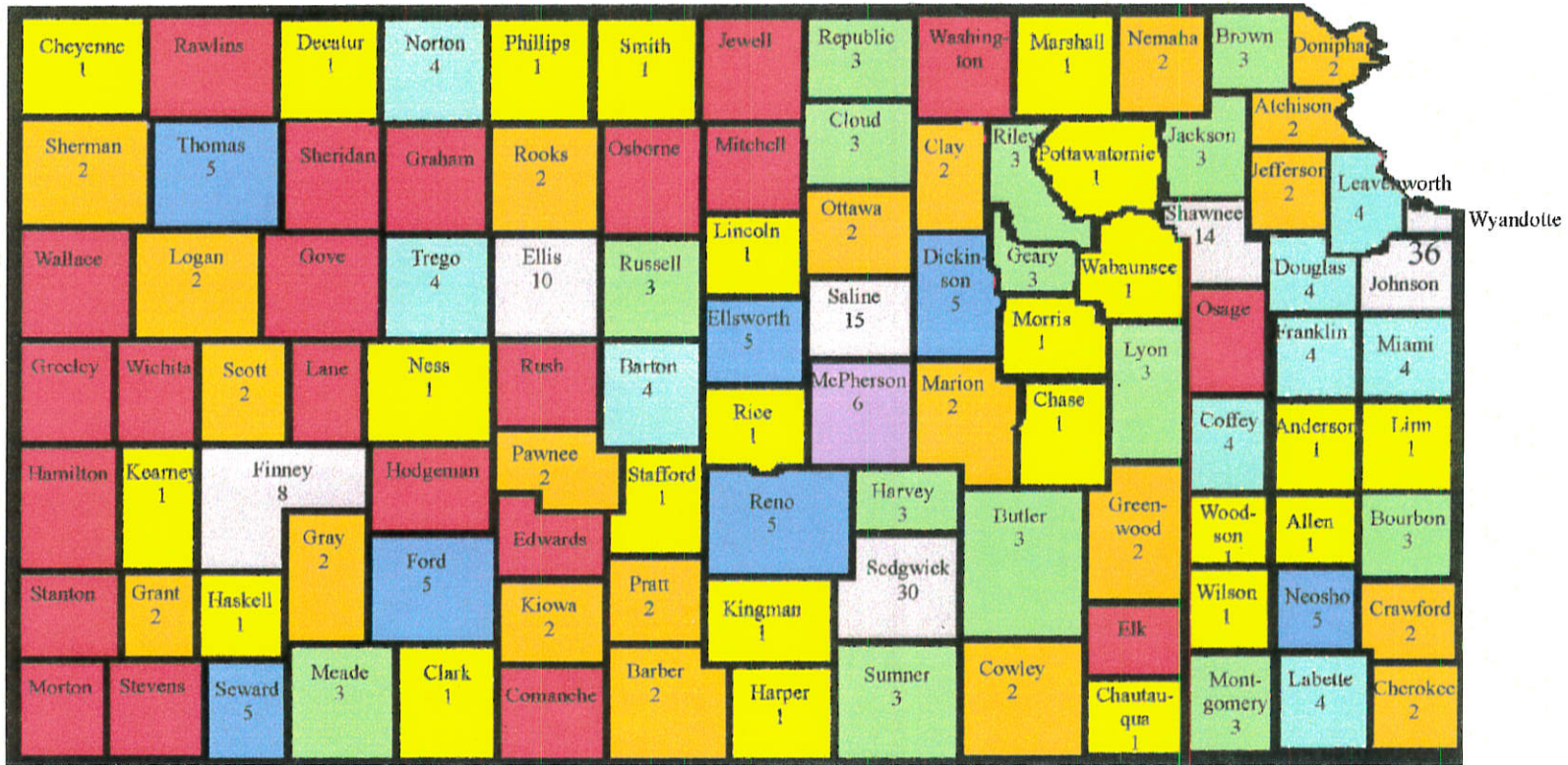
6-5

Fiscal Year	Graduated		Retirements		Trooper Shortfall
	Annual	Cumm.	Annual	Cumm.	
				6	
		<i>Carry-Forward</i>			
96	22	22	16	22	0
97		22	16	38	16
98	17	39	13	51	12
99	26	65	18	69	4
20	13	78	32	101	23
1	13	91	8	109	18
2	13	104	15	124	20
3	13	117	5	129	12
4	13	130	17	146	16
5	13	143	20	166	23
6	13	156	20	186	30



**Assumes one Trooper class held annually, graduating an average number of persons.*

KHP Field Staffing by County



(Note: Map includes current class)

(Revised 2/2000)

HOUSE BUDGET COMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 2994

Bill Sec. 54

Analyst: Waller

Analysis Pg. No. 1169 **Budget Page No.** 176

Expenditure Summary	Agency Request FY 2001	Gov. Rec. FY 2001	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 3,318,727	\$ 3,119,247	\$ 0
Aid to Local Units	25,000	25,000	0
Other Assistance	45,000	45,000	0
Subtotal - Operating	\$ 3,388,727	\$ 3,189,247	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 3,388,727	\$ 3,189,247	\$ 0
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0
FTE Positions	46.0	44.0	0.0
Unclassified Temp. Positions	3.0	3.0	0.0
TOTAL	49.0	47.0	0.0

Agency Estimate/Governor's Recommendation

The agency requests funding for FY 2001 operating expenditures of \$3,388,727 which is \$221,156 or 7.0 percent above FY 2000 estimates. Funding for agency requests in FY 2001 is from the Fire Marshal Fee Fund (\$2,767,030), federal funds (\$160,518), the Hazardous Material Program Fund (\$416,179), and grant dollars from Kansas Gas Service Company (\$45,000). The increase between FY 2000 and FY 2001 can be mainly attributed to increases in salaries and wages with the inclusion of step movement, longevity, and the agency's requested enhancement package. That increase was partially offset by decreases in the Hazardous Material Program, federal funding, and a reduction in grant monies (\$55,000) received from the Kansas Gas Service.

Senate Ways and Means Committee

Date *March 9, 2000*

Attachment # *6*

The agency's operating budget request (with enhancements) includes:

- \$2,289,700 for salaries and wages
 - 46.0 FTE positions
- \$857,237 for contractual services
- \$135,390 for commodities
- \$36,400 for capital outlay
- \$25,000 for aid to local units
- \$45,000 in other assistance

Absent requested FY 2001 enhancements, the agency request represents a increase of \$97,501 or 3.1 percent above the FY 2000 estimates and the number of FTE positions would remain unchanged.

The Governor recommends an operating budget of \$3,189,247, which is \$87,998 or 2.8 percent above the FY 2000 recommendation. The Governor funds expenditures for FY 2001 from the Fire Marshal Fee Fund (\$2,568,646), federal funds (\$160,518), the Hazardous Material Fund (\$415,083) and grant dollars from the Kansas Gas Service Company (\$45,000). Salary and wages increase by \$86,802 or 4.2 percent above FY 2000 estimates due to the inclusion of step movement and longevity. Other operating expenses increase by \$56,196 or 5.8 percent due to the acquisition of new software for data collection (the Kansas Arson Information System (KAI) and the revision of the Kansas Inspection Data System (KIDS).

The Governor's operating budget recommendation includes:

- \$2,172,381 for salaries and wages
 - 44.0 FTE positions
- \$789,077 for contractual services
- \$128,389 for commodities
- \$29,400 for capital outlay
- \$25,000 for aid to local units
- \$45,000 other assistance

FY 2001 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Fire Investigator Position	\$ 0	\$ 64,102	1.0	\$ 0	\$ 0	0.0
Fire Prevention Inspector Position	0	59,553	1.0	0	0	0.0
GRAND TOTAL	\$ 0	\$ 123,655	2.0	\$ 0	\$ 0	0.0

FY 2001 Enhancements

Fire Investigation Division

- **Fire Investigator Position and Canine.** The agency requests \$64,102 to finance 1.0 FTE Fire Investigator position qualified to be a canine handler, along with an additional canine. The agency currently has one investigator/canine team. The requested team would likely be assigned to the southeast part of the state.

The Governor does not recommend this enhancement.

Fire Prevention Division

- **Fire Prevention Inspector.** The agency requests \$59,553 to finance 1.0 FTE Fire Prevention Inspector position to further reduce the impact of fire on places where people live, work and congregate through inspection, enforcement, plan reviews, code compliance and education.

The Governor does not recommend this enhancement.

The Governor recommends estimated insurance premium receipts of \$3,497,554 for FY 2000 and \$3,515,042 for FY 2001 for the Fire Marshal Fee Fund. The Governor recommends no discretionary transfers in FY 2000 or FY 2001 to the State General Fund.

Fire Marshal Fee Fund

	Actual FY 1999	Agency Estimate FY 2000	Gov. Rec. FY 2000	Agency Request FY 2001	Gov. Rec. FY 2001
Balance Forward	\$ 861,144	\$ 2,300,633	\$ 2,300,633	\$ 3,077,809	\$ 3,021,907
Net Receipts	3,615,669	3,650,034	3,554,360	3,667,522	3,547,685
Total Funds Available	\$ 4,476,813	\$ 5,950,667	\$ 5,854,993	\$ 6,745,331	\$ 6,569,592
Less: Expenditures	2,176,180	2,416,745	2,377,854	2,732,835	2,568,646
Transfer Out (Hazmat)	0	456,113	455,232	416,179	415,083
Transfer Out (Discretionary)	0	0	0	0	0
Ending Balance	\$ 2,300,633	\$ 3,077,809	\$ 3,021,907	\$ 3,596,317	\$ 3,585,842
Ending Balance as a Percentage of Expenditures	105.7%	107.1%	106.6%	114.2%	120.1%

House Budget Committee Recommendations

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

House Committee Recommendation

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

House Committee of the Whole Recommendation

The House Committee of the Whole has not considered this budget.

SENATE SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 639

Bill Sec. 53

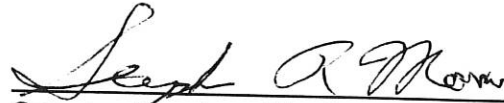
Expenditure Summary	Agency Request FY 2001	Gov. Rec. FY 2001	Senate* Subcommittee Adjustments
All Funds:			
State Operations	\$ 3,318,727	\$ 3,119,247	\$ (79,247)
Aid to Local Units	25,000	25,000	0
Other Assistance	45,000	45,000	0
Subtotal - Operating	\$ 3,388,727	\$ 3,189,247	\$ (79,247)
Capital Improvements	0	0	0
TOTAL	\$ 3,388,727	\$ 3,189,247	\$ (79,247)
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0
FTE Positions	46.0	44.0	0.0
Unclassified Temp. Positions	3.0	3.0	0.0
TOTAL	49.0	47.0	0.0

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

Senate Subcommittee Recommendation

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

1. Delete \$79,247 (Fire Marshal Fee Fund) based on the recommendation to delete funding for the 2.5 percent classified step movement (\$53,189); longevity bonus payments (\$19,422); and the 2.5 percent unclassified merit pool (\$6,636) from individual agency budgets.



Senator Stephen Morris, Chair



Senator Mark Gilstrap

HOUSE BUDGET COMMITTEE REPORT

Agency: Sentencing Commission

Bill No. 2994

Bill Sec. 59

Analyst: Waller

Analysis Pg. No. 1216 **Budget Page No.** 398

Expenditure Summary	Agency Request FY 2001	Gov. Rec. FY 2001	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 653,117	\$ 572,576	\$ 42,895
Aid to Local Units	3,500,000	3,500,000	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 4,153,117	\$ 4,072,576	\$ 42,895
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 4,153,117</u></u>	<u><u>\$ 4,072,576</u></u>	<u><u>\$ 42,895</u></u>
State General Fund:			
State Operations	\$ 351,974	\$ 196,433	\$ 64,657
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 351,974	\$ 196,433	\$ 64,657
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 351,974</u></u>	<u><u>\$ 196,433</u></u>	<u><u>\$ 65,657</u></u>
FTE Positions	9.0	8.0	0.0
Unclassified Temp. Positions	<u>3.0</u>	<u>2.0</u>	<u>1.0</u>
TOTAL	<u><u>12.0</u></u>	<u><u>10.0</u></u>	<u><u>1.0</u></u>

Agency Estimate/Governor's Recommendation

The FY 2001 operating budget request totals \$4,153,117, with \$351,974 being financed by the State General Fund. This is an increase of \$180,208 or 4.5 percent above the FY 2000 budget. Requested State General Fund expenditures decrease by \$36,565 or 9.4 percent, with the reduction of Criminal Justice Information System (CJIS) matching funds partially offset by the inclusion of merit increases. All other funds increase by \$216,773 or 6.0 percent from FY 2000 estimates. Those increases are due to costs associated with modifications in PROPHET (the prison population simulation software), the purchase of new computer equipment, and membership fees that were incurred in FY 2000. Federal aid to local unit expenditures increase from \$3,264,845 to \$3,500,000 (7.2 percent) in FY 2001. The agency requests no state aid to local units funding due to the completion of the implementation plan for the Criminal Justice Information System (CJIS) in FY 2000.

Senate Ways and Means Committee

Date *March 9, 2000*

Attachment # *7*

The agency's operating budget request includes:

- \$497,017 for salaries and wages
 - 9.0 FTE positions
- \$141,995 for contractual services
- \$8,336 for commodities
- \$5,769 for capital outlay
- \$3,500,000 for federal aid to local units

Absent the requested FY 2001 enhancements, expenditures increase by \$177,408 which is 4.5 percent above FY 2000 estimates.

The Governor recommends operating expenditures which total \$4,072,576, which is \$107,696 or 2.7 percent above the revised FY 2000 recommendation. State General Fund expenditures decrease by \$109,077 or 35.7 percent due to the use of federal forfeiture monies to replace State General Fund financed expenditures (\$75,000), the reduction of 1.0 FTE position, and the Governor's recommended KPERS rate freeze (\$1,084) and insurance moratorium (\$1,668). All other funds increase by \$216,773 or 5.9 percent due to the amount of federal grants received by the agency for criminal justice projects which would then be passed to local law enforcement agencies.

The Governor's operating budget recommendation includes:

- \$419,276 for salaries and wages
 - 8.0 FTE positions
- \$139,195 for contractual services
- \$8,336 for commodities
- \$5,769 for capital outlay
- \$3,500,000 for federal aid to local units

House Budget Committee Recommendations

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

1. The Budget Committee would like to commend the agency for its valuable long term Corrections analysis and information and its continued good work pertaining to grant funds coordination. The agency's long-term corrections analysis is an invaluable resource to the Legislature.
2. The Budget Committee notes its concerns as to the legality of using Highway Forfeiture Funds to finance the normal operations of the agency. In both FY 2000 and the Governor's FY 2001 recommendation, those funds are utilized for that purpose. K.S.A. 60-4117 (d)(3) states "

moneys in the Kansas Bureau of Investigation state forfeiture fund, Kansas Highway Patrol state forfeiture fund, Kansas Department of Corrections forfeiture fund and the special law enforcement trust funds shall not be considered a source of revenue to meet normal operating expenses. . . ." The Budget Committee recommends addressing the use of those funds during Omnibus, with a proviso allowing the agency to use those funds to supplant the normal operating expenses.

The Budget Committee notes that with the passage of the S.B. 39, an oversight was made within the Sentencing Commission's operating budget. Under the Governor's recommendation, \$75,000 (from the Highway Forfeiture Fund) was used to replace \$75,000 in State General Fund financing. Prior to the passage of S.B. 39, \$56,706 was expended due to costs associated with the implementation of the Criminal Justice Information System. To provide the agency with operating expenditures to complete the FY 2000 budgetary year, the Governor issued an executive order transferring \$56,706 from the State General Fund that was appropriated (through a proviso) to the Highway Patrol during the 1999 Session to finance costs associated with the implementation of the Criminal Justice Information System (CJIS).

3. The Budget Committee recommends the net addition of \$42,895 to the Governor's recommendation for salaries and wages. The recommendation includes an increase of \$64,657 from the State General Fund and the addition of 1.0 unclassified temporary position which constitutes a reduction of \$21,762 from federal funds from the amount recommended by the Governor. The Budget Committee's recommendation is a reduction of \$29,016 (\$7,254 from the State General Fund) and 1.0 FTE position from the agency's request. The Governor's FY 2001 recommendation reduced the agency's request by \$71,911 (from the State General Fund) and 1.0 FTE and 1.0 unclassified temporary position. However, upon review by the Budget Committee, the amount that was deleted did not coincide with the funding sources for the 9.0 FTE positions within the agency. Only a percentage of the financing for those positions comes from the State General Fund, and to reduce the agency's salary and wage funding by \$71,911 would require the deletion of 4.0 FTE positions.
4. The Budget Committee recommends the addition of a proviso whereby all agencies submit their Criminal Justice Information System expenditures to the Sentencing Commission thereby creating an unified budget. Additionally, the Budget Committee recommends the retainment of the CJIS Project Manager position to manage the fiscal operation of the system. The project manager would report to the Executive Director of the Sentencing Commission. However, the Committee has not obtained

detailed information regarding the status of the CJIS Project Manager. Therefore, the Committee flags this item for Omnibus consideration.

House Committee Recommendation

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

House Committee of the Whole Recommendation

The House Committee of the Whole has not considered this budget.

SENATE SUBCOMMITTEE REPORT

Agency: Sentencing Commission

Bill No. 639

Bill Sec. 59

<u>Expenditure Summary</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>Senate Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 653,117	\$ 572,576	\$ 31,840
Aid to Local Units	3,500,000	3,500,000	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 4,153,117</u>	<u>\$ 4,072,576</u>	<u>\$ 31,840</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 4,153,117</u></u>	<u><u>\$ 4,072,576</u></u>	<u><u>\$ 31,840</u></u>
State General Fund:			
State Operations	\$ 351,974	\$ 196,433	\$ 53,602
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 351,974</u>	<u>\$ 196,433</u>	<u>\$ 53,602</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 351,974</u></u>	<u><u>\$ 196,433</u></u>	<u><u>\$ 53,602</u></u>
FTE Positions	9.0	8.0	0.0
Unclassified Temp. Positions	3.0	2.0	1.0
TOTAL	<u><u>12.0</u></u>	<u><u>10.0</u></u>	<u><u>1.0</u></u>

* Excluding the adjustment for the Governor's pay plan, the change by the Subcommittee would be an increase of \$42,895 (\$64,657 from the State General Fund) above the Governor's recommendation.

Senate Subcommittee Recommendation

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

1. Delete \$11,055 (from the State General Fund) based on the recommendation to delete funding for a 2.5 unclassified merit pool.
2. The Senate Subcommittee notes that with the passage of S.B. 39, an oversight was made within the Sentencing Commission's operating budget. Under the Governor's recommendation, \$75,000 (from the Highway Forfeiture Fund) was used to replace \$75,000 in State General Fund financing. Prior to the passage of S.B. 39, however, \$56,706 was expended due to costs associated with the implementation of the Criminal Justice Information System. To provide the agency with operating expenditures to complete the FY 2000 budget year, the Governor issued an Executive Directive. The Executive Directive transfers \$56,706 from the state matching funds account of the State General Fund, which was appropriated through a proviso but not yet transferred to the Highway Patrol, to the agency's State General Fund operating account.

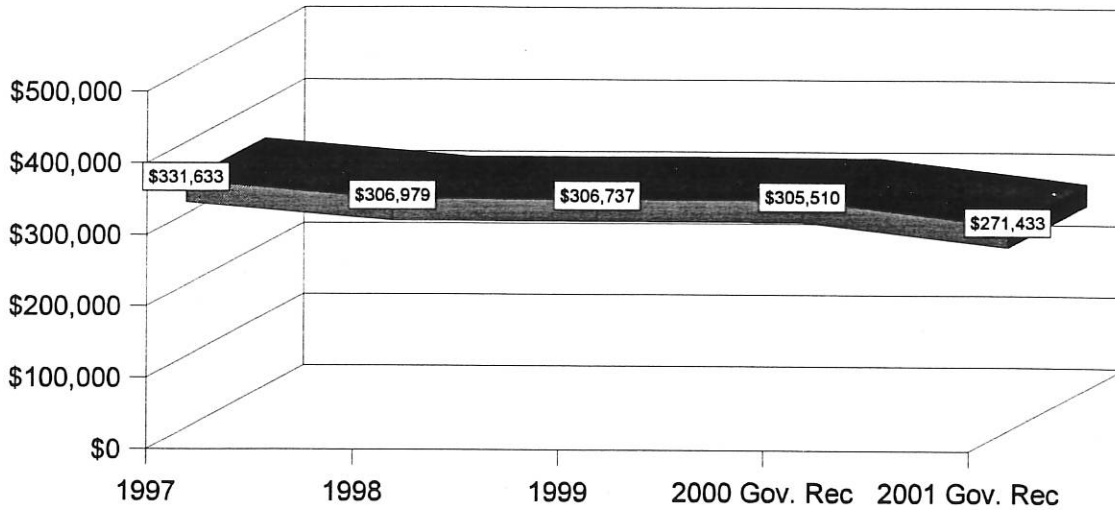
The Subcommittee also recommends the addition of a proviso, for both FY 2000 and FY 2001, allowing the agency to expend funds from the Highway Forfeiture fund for normal operating expenditures. K.S.A. 60-4117 (d)(3) states:

. . . . moneys in the Kansas Bureau of Investigation state forfeiture fund, Kansas Highway Patrol state forfeiture fund, Kansas Department of Correction forfeiture fund and the special law enforcement trust funds shall not be considered a source of revenue to meet normal operating expenses. . . .

Without the proviso, it would appear that the Governor's recommendation violates this statutory prohibition. The proviso for FY 2000 will be addressed during Omnibus.

3. The Senate Subcommittee notes its concerns regarding the operating budget of the Sentencing Commission. The agency is charged with developing prison population projections and its knowledge of statistics and command of the Prophet simulation software is crucial for accuracy of prison population projections. The Sentencing Commission has also served as an information resource for both the Legislature and numerous state agencies regarding sentencing and prison population issues. The Subcommittee draws attention to the chart below to illustrate the funding of the agency over the past five fiscal years.

Operating Budget (State General Fund)




The above amounts do not include State General Fund financing related to the Criminal Justice Information System (CJIS).

4. The Senate Subcommittee recommends the net addition of \$42,895 to the Governor's recommendation for salaries and wages. The recommendation includes an increase of \$64,657 from the State General Fund (and the addition of 1.0 unclassified temporary position) and a reduction of \$21,762 from federal funds from the amount recommended by the Governor. The Subcommittee's recommendation is a reduction of \$29,016 (\$7,254 from the State General Fund) and 1.0 FTE position from the agency's request. The Governor's FY 2001 recommendation reduced the agency's request by \$71,911 (from the State General Fund), including 1.0 FTE and 1.0 unclassified temporary position. However, upon review by the Subcommittee, the amount that was deleted did not correspond to the funding sources for the agency's FTE positions. Only a small percentage of the financing for those positions comes from the State General Fund, and reducing the agency's salary and wage funding by \$71,911 would actually require the deletion of 4.0 FTE positions.



Senator Pat Ranson, Chair



Senator Christine Downey

Kansas Sentencing Commission Employee Salaries

<u>FY 2001</u>	<u>State General Fund</u>	<u>FTE Pos</u>	<u>Uncl Temp</u>
Eliminate Positions	(71,911)	(1.0)	(1.0)

If the two (2) positions to be eliminated do not total the \$71,911 target, that difference must be absorbed elsewhere in the agency's operating budget. The \$71,911 includes both salaries and benefits. Below is a list of current salaries with their respective SGF shares for all KSC employees.

<u>Employee</u>	<u>Salaries (including benefits)</u>	<u>Portion SGF</u>	<u>Portion Federal</u>
	27,060	18,942	8,118
<i>unc.</i>	31,500	18,899	12,601
	38,506	23,103	15,403
	23,106	20,798	2,308
	33,509	11,728	21,781
<i>unc.</i>	24,446	6,112	18,334
	38,001	28,501	9,500
	32,116	24,087	8,029
<i>unc.</i>	34,949	8,738	26,211
<i>unc.</i>	<u>29,016</u>	<u>7,254</u>	<u>21,762</u>
	19,638	9,728	9,910
	56,796	28,398	28,398

Note: The SGF target reduction of \$71,911 through the elimination of positions can not be met by eliminating the stated 2 positions. In reality, it cannot be achieved even if four positions are eliminated.

HOUSE BUDGET COMMITTEE REPORT

Agency: Emergency Medical Services Board

Bill No. 2994

Bill Sec. 58

Analyst: Chapman

Analysis Pg. No. 1108 **Budget Page No.** 170

Expenditure Summary	Agency Request FY 01	Gov. Rec. FY 01	House Budget Comm. Adjustments
All Funds:			
State Operations	\$ 924,884	\$ 742,749	\$ 36,546
Aid to Local Units	68,094	64,008	0
TOTAL	\$ 992,978	\$ 806,757	\$ 36,546
State General Fund:			
State Operations	\$ 922,384	\$ 740,249	\$ 36,546
Aid to Local Units	68,094	64,008	0
TOTAL	\$ 990,478	\$ 804,257	\$ 36,546
FTE Positions	15.0	12.0	1.0
Unclassified Temp. Positions	0.0	2.0	0.0
TOTAL	15.0	14.0	1.0

Agency Request/Governor's Recommendation

The agency requests \$992,978 for FY 2001, which is a decrease of \$114,705, or 10.4 percent, from the current year. The most significant increase is \$131,110, which is being requested from the State General Fund. The decrease in all other funds is due to the absence of a \$249,998 federal grant for Emergency Services for Children which the agency received and expended in FY 2000. Absent requested FY 2001 enhancements, the agency's request would represent a decrease of \$238,818 or 21.6 percent, from FY 2000.

Governor's Recommendation. The Governor recommends expenditures of \$806,757 for FY 2001, which is \$186,221, or 18.8 percent, less than the agency's request and 25 percent less than the current year. The Governor's most significant recommended reductions include reducing grants to the four regional councils by \$4,086 from the State General Fund, eliminating 1.0 FTE Office Specialist position, resulting in a reduction of \$36,546 from the State General Fund (according to the agency, elimination of this position would severely impact the agency's ability to certify and recertify annually nearly 10,000 ambulance attendants), and reducing salaries and wages by \$15,500 from the State General Fund (the salaries and wages are for temporary examiner positions that operate the examiner workshop).

Senate Ways and Means Committee

Date *March 9, 2000*

Attachment # *9*

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation, with the following comments and adjustments:

1. The Budget Committee notes that the agency has discussed the need to move to multi-year certification, as specified in HB 2696. The Committee supports the concept of HB 2696 and notes that the bill will help make the agency's certification processes more efficient.
2. Add \$36,546 (includes benefits) from the State General Fund for 1.0 FTE Office Specialist position and increase the agency's expenditure limitation authority to spend funds generated by fee increases. All monies collected from increasing fees would be deposited into the State General Fund and would offset the Governor's recommended reductions. Increasing fees would generate an additional estimated \$31,000 and would help fund the position (the agency would shift other funds to make up the difference). The following fees would be increased: add \$50 to the ambulance service permit fee (an increase from \$50 to \$100); add \$5 to each licensed ambulance (from \$35 to \$40); add \$10 to MICT paramedic certification fee (from \$15 to \$25); add a new \$15 certification fee for Training Officers I and II.
3. Establish a "Rural Health Options Grant Fund" as a no-limit fund to be used to receive transferred funds from the Kansas Department of Health and Environment for FY 2001 and for future fiscal years. The funds will be used as expense reimbursements for a project to study rural Emergency Medical Services issues with regard to Community Access Hospitals. The Budget Committee notes that a federal grant of \$10,000 currently resides with KDHE and can be used by the agency for the remainder of FY 2000, provided that the no-limit fund is established during Omnibus.

House Committee Recommendation

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

SENATE SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board

Bill No. 693

Bill Sec. 58

Analyst: Chapman

Analysis Pg. No. 1108

Budget Page No. 169

<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	\$ 924,884	\$ 742,749	\$ 18,468
Aid to Local Units	68,094	64,008	35,992
TOTAL	<u>\$ 992,978</u>	<u>\$ 806,757</u>	<u>\$ 54,460</u>
State General Fund:			
State Operations	\$ 922,384	\$ 740,249	\$ 18,468
Aid to Local Units	68,094	64,008	35,992
TOTAL	<u>\$ 990,478</u>	<u>\$ 804,257</u>	<u>\$ 54,460</u>
FTE Positions	15.0	12.0	1.0
Unclassified Temp. Positions	0.0	2.0	0.0
TOTAL	<u>15.0</u>	<u>14.0</u>	<u>1.0</u>

* Absent the deletion of funding for the Governor's recommended employee pay plan (\$18,078 from the State General Fund), the Subcommittee's recommendation reflects an increase of \$72,538.

Agency Request/Governor's Recommendation

The agency requests \$992,978 for FY 2001, which is a decrease of \$114,705, or 10.4 percent, from the current year. The most significant increase is \$131,110, which is being requested from the State General Fund. The decrease in all other funds is due to the absence of a \$249,998 federal grant for Emergency Services for Children which the agency received and expended in FY 2000. Absent requested FY 2001 enhancements, the agency's request would represent a decrease of \$238,818 or 21.6 percent, from FY 2000.

Governor's Recommendation. The Governor recommends expenditures of \$806,757 for FY 2001, which is \$186,221, or 18.8 percent, less than the agency's request and 25 percent less than the current year. The Governor's most significant recommended reductions include reducing grants to the four regional councils by \$4,086 from the State General Fund, eliminating 1.0 FTE Office Specialist position, resulting in a reduction of \$36,546 from the State General Fund (according to the agency, elimination of this position would severely impact the agency's ability to certify and recertify annually nearly 10,000 ambulance attendants), and reducing salaries and wages by \$15,500 from the State General

Fund (the salaries and wages are for temporary examiner positions that operate the examiner workshop).

Senate Subcommittee Recommendation

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

1. Delete \$18,078 (from the State General Fund) based on the recommendation to delete funding for the Governor's recommended employee pay plan adjustments (2.5 percent unclassified merit pool, 2.5 percent classified step movement, and longevity bonus payments).
2. Add \$36,546 (includes benefits) from the State General Fund for 1.0 FTE Office Specialist position and increase the agency's expenditure limitation authority to spend funds generated by fee increases. All monies collected from increasing fees would be deposited into the State General Fund (as is currently the practice), and would help offset the Governor's recommended reductions. Increasing fees would generate an additional estimated \$31,000 and would help fund the position (the agency would shift other funds to make up the difference). The following fees would be increased: add \$50 to the ambulance service permit fee (an increase from \$50 to \$100); add \$5 to each licensed ambulance (from \$35 to \$40); add \$10 to MICT paramedic certification fee (from \$15 to \$25); add a new \$15 certification fee for Training Officers I and II.
3. Establish a "Rural Health Options Grant Fund" as a no-limit fund to be used to receive transferred funds from Kansas Department of Health and Environment for FY 2001 and for future fiscal years. The funds will be used for expense reimbursements for a project to study rural Emergency Medical Services issues with regard to Community Access Hospitals. The Budget Committee notes that a federal grant of \$10,000 currently resides with KDHE and can be used by the agency for the remainder of **FY 2000**, provided that the no-limit fund is established during Omnibus.
4. The Subcommittee continues to support the coordination efforts between the Emergency Medical Services' (EMS) mission and the Kansas/EMS Trauma System's plan and encourages a continued study of how EMS and Trauma can become integrated and provide a seamless system of emergency and trauma care.
5. Add \$35,992 (from the State General Fund) above the Governor's recommendation for Regional Councils grants, so that the total amount authorized for all four Regional Councils is \$100,000. The Subcommittee is confident that the grants pay for valuable services and training and are well used. The Subcommittee heard testimony from members of the four Regional Councils, who expressed their gratitude for continued grant support and reported how the grants were expended. The Regional Councils use the grants for programs such as Critical Stress Management

(a program that helps emergency technicians and paramedics cope with the grief and mental burdens they feel after working on a gruesome accident), the Emergency Medical Dispatch course, state fair education and public awareness booth, training officer workshops, medical director workshops, and the Emergency Medical Services Capitol Day at the Statehouse.

6. The Subcommittee notes that the agency is anticipating renewal of a federal grant for Emergency Services for Children in the amount of \$100,000, which should be added to the agency's budget upon receipt of the grant. This grant will continue to fund the 2.0 unclassified temporary positions, a Trainer and a Secretary II (the Governor's recommendation includes these positions), who work with the Emergency Services for Children Program.
7. The Subcommittee recommends that the agency utilize \$2,700 of KSIP funds to purchase the following requested enhancement items: 1) \$1,100 for a new printer to replace an aging printer used by the agency to print certification cards; according to the agency, locating replacement parts for repairs for the old printer has become a problem; and, 2) \$1,600 to purchase two cellular telephones for use by the agency's field staff for emergency situations; the amount includes the yearly operating cost of the phones.
8. The Subcommittee notes that the agency, on a yearly basis, conducts an estimated 120 service inspections, provides on-site technical assistance nearly 100 times, certifies or re-certifies around 10,000 ambulance attendants, approves nearly 1,575 initial and continuing education courses, and provides almost 120 investigations.
9. As an **FY 2000** omnibus item, the Subcommittee recommends that the agency have flexibility in spending \$34,047 of its FY 2000 KSIP funds for general operating expenditures to adjust for an apparent Division of the Budget mistake that lapsed State General Fund monies. The recommendation of flexibility would make no change to the Governor's FY 2000 operating expenditures recommendation of \$826,956 from the State General Fund for FY 2000. The flexibility can be achieved by inserting the following proviso into the Omnibus bill that allows KSIP funds to be used for general operating expenditures: "In addition to the other purposes for which expenditures may be made by the above agency from the KSIP account established in state general fund for the above agency under the Kansas savings incentive program pursuant to section 91 of chapter 132 of the 1999 Session Laws of Kansas for the fiscal year ending June 30, 2000, expenditures may be made by the above agency from the KSIP account of the above agency in state general fund for fiscal year 2000 for operating expenditures: Provided, That expenditures for operating expenditures from the KSIP account of the above agency in state general fund for fiscal year 2000 shall not exceed \$34,047." The Subcommittee also requests that the Governor consider issuing a Governor's Budget Amendment to correct the FY 2000 recommendation.

Pat Ranson

Senator Pat Ranson, Chairperson

Christine Downey

Senator Christine Downey