

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Melvin Neufeld at 9:00 A.M. on March 1, 2006 in Room 514-S of the Capitol.

All members were present except:

Representative Barbara Ballard- excused  
Representative Jerry Henry- excused  
Representative Tom Sawyer- excused

Committee staff present:

Alan Conroy, Legislative Research Department  
J. G. Scott, Legislative Research Department  
Becky Krahl, Legislative Research Department  
Matt Spurgin, Legislative Research Department  
Amy VanHouse, Legislative Research Department  
Jim Wilson, Revisor of Statutes  
Mike Corrigan, Revisor of Statutes  
Nikki Feuerborn, Administrative Assistant  
Shirley Jepson, Committee Secretary

Conferees appearing before the committee:

Rose Rozmiarek, State Fire Marshal  
Daryl Marmon, Chairman, Kansas Fireworks Association

Others attending:

See attached list.

- Attachment 1 Budget Committee Report on Kansas Public Employees Retirement System (KPERS)
- Attachment 2 Budget Committee Reports on Adjutant General, State Fire Marshall, Emergency Medical Services Board, Kansas Highway Patrol, Kansas Bureau of Investigation, Sentencing Commission, Kansas Parole Board
- Attachment 3 Additional Information provided on the Board of Emergency Medical Services
- Attachment 4 Testimony on **Sub for SB 2245** by Rose M. Rozmiarek, State Fire Marshal's Office

Representative McCreary, Chair of the House Revenue, Judicial, Transportation and Retirement Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Public Employees Retirement System (KPERS) for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 1). The motion was seconded by Representative Gatewood. Motion carried.

Representative McCreary, Chair of the House Revenue, Judicial, Transportation and Retirement Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Public Employees Retirement System (KPERS) for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Weber. Motion carried.

Representative Tfanelli, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Adjutant General for FY 2006 and FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2006 and FY 2007 (Attachment 2). The motion was seconded by Representative Gatewood. Motion carried.

Janice Harper, Adjutant General's office, responded to a question from the Committee concerning the issue of the taxing of reimbursements made to military personnel, and stated that the agency is currently working on the issue, which affects not only Kansas but other states as well. Because a lot of the reimbursements are under the limit required by the Internal Revenue Service (IRS), in

## CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 1, 2006 in Room 514-S of the Capitol.

many cases Form 1099's are not prepared. Regarding the change of commission for the National Guard, the Budget Committee noted that they have asked the Adjutant General to review this issue to determine if fewer armories will be needed in the future.

Representative Light, Chair of the House Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the State Fire Marshal for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Light, Chair of the House Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the State Fire Marshal for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 2). The motion was seconded by Representative Sharp. Motion carried.

The Committee questioned the need to replace vehicles with low mileage owned by the State Fire Marshal. The Budget Committee noted that these vehicles have been used in rural areas and were not designed for that type of use.

Representative Sharp, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Emergency Medical Services for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Gatewood. Motion carried.

Representative Sharp, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Emergency Medical Services for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 2). The motion was seconded by Representative Gatewood. Motion carried.

The Budget Committee provided a copy of information presented by the Board of Emergency Medical Services on the amount of grants distributed in each region within the State (Attachment 3).

Representative Pilcher-Cook, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Highway Patrol for FY 2006 and FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2006 and FY 2007 (Attachment 2). The motion was seconded by Representative Light. Motion carried.

Representative Light, Chair of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Bureau of Investigation (KBI) for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Light, Chair of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Bureau of Investigation (KBI) for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 2). The motion was seconded by Representative Sharp.

The Committee noted the importance of moving forward on the laboratory at Great Bend. Responding to questions from the Committee, Kyle Smith, Kansas Bureau of Investigation, stated that \$1.1 million in funding is needed to purchase the IMA Building with approximately an additional \$100,000 needed for security and communication equipment. Mr. Smith stated it is important to have both the lab in Great Bend to serve the western part of the state as well as a lab in the eastern part of the state to handle the demand for services.

Representative Landwehr moved to amend the Budget Committee report on the Kansas Bureau of Investigation (KBI) for FY 2007 by adding language to the report to request that the Budget



## CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 1, 2006 in Room 514-S of the Capitol.

Committee consider by Omnibus the addition of \$500,000 State General Fund (SGF) to the KBI budget for FY 2007 and give serious consideration to not reducing SGF funding for this budget in the future. The motion was seconded by Representative Bethell. Motion carried.

In response to a question concerning unfilled FTE positions within the KBI, Amy VanHouse, Legislative Research Department indicated that the agency has, as of January 1, 2006, approximately 17 FTE agent positions vacant primarily because of the salary issue. Approximately 35 laboratory positions were reclassified to unclassified status in order to provide a competitive salary; however they will be returned to the classified status when additional funding for salaries becomes available.

Representative Light renewed the motion to adopt the Budget Committee report on the Kansas Bureau of Investigation (KBI) for FY 2007 as amended. The motion was seconded by Representative Sharp. Motion carried.

Representative Sharp, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Sentencing Commission for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Light. Motion carried.

Representative Sharp, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Sentencing Commission for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 2). The motion was seconded by Representative Pilcher-Cook. Motion carried.

With reference to Item No. 3, the Budget Committee noted that more individuals are now being served by the substance abuse treatment program legislated in **SB 123**. The Sentencing Commission is working to develop outcomes and success rates.

Responding to questions from the Committee, Patricia Biggs, Director of the Kansas Sentencing Commission, indicated that there are currently 109 agencies certified by the Department of Corrections to provide treatment under **SB 123** with approximately 2,000 individuals participating in the program. Ms. Biggs stated that those individuals who drop out or do not complete the program can be sent back to prison or have probation revoked by the court. The Committee felt it is important to have outcomes for the program.

Representative Pilcher-Cook, member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Patrole Board for FY 2006 and FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2006 and FY 2007 (Attachment 2). The motion was seconded by Representative Light. Motion carried.

### Hearing on Sub for HB 2245 -Kansas fireworks act.

Amy VanHouse, Legislative Research Department, explained and provided background information on **Substitute for HB 2245**. The legislature creates the Kansas Fireworks Act which would be administered by the State Fire Marshal's office and would set up licensing categories for anyone intending to sell or display consumer fireworks.

Chairman Neufeld recognized Rose Rozmiarek, State Fire Marshal's office, who presented testimony in support of **Sub for HB 2245** (Attachment 4).

Responding to a question from the Committee, Ms. Rozmiarek indicated that the legislation allows for broader statutory authority and regulates the commercial aspect of sale and storage of fireworks.

A balloon was included with Ms. Rozmiarek's testimony on Page 4 Line 22 of the bill, striking the

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 1, 2006 in Room 514-S of the Capitol.

language "in the past five years" and inserting the language "unless special disposition obtained by the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosive".

The Chairman recognized Daryl Marmon, Chairman of the Kansas Fireworks Association, who appeared in support of **Sub for HB 2245**, indicating he had no written testimony but was available for questions from the Committee.

With regard to the proposed balloon, Jim Wilson, Office of Revisor of Statutes, indicated that the state cannot be less restrictive than federal guidelines and voiced concern with the balloon. Mr. Wilson also indicated that the effective date contained in the legislation is January 1, 2006, which cannot be attained at this time.

**The hearing on Sub for HB 2245 was closed.**

**HB 2974** and **HB 2978** were referred to Public Safety Budget Committee.

**SB 491** was referred to Social Services Budget Committee.

**SB 340** was referred to Retirement Sub Committee.

**HB 2956** was referred to Agriculture and Natural Resources Budget Committee.

The meeting was adjourned at 11:00 a.m. The next Committee meeting will be held at 9:00 a.m. on March 2, 2006.

  
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Melvin Neufeld, Chairman



# HOUSE APPROPRIATIONS COMMITTEE

March 1, 2006

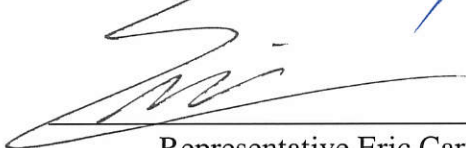
9:00 a.m.


NAME	REPRESENTING
Gayle Harmon	KANSAS FIREWORKS ASSOC.
Jan Brack	KSC
Patricia Biggs	KSC
George Carter	KSFM
Rose Kozminak	KSFM
Phil Bradley	KFA
Jeanne Goodwin	City of Wichita
Janice Harpor	Adjutant General
STEVE SUTTON	BEMS
Robert Waller	BEMS
Robert Sanders	KPB
Ethan Erickson	VROT
Jill Lynn Deibel	Budget
Kyle Smith	KBI
Dennis Phillips	KSCFF
Ed. Redman	KSCFF
Jack Redman	KSFMO
Ken W. Hite	KSFMO
GARY LILICHT	Kansas Fireworks Assn

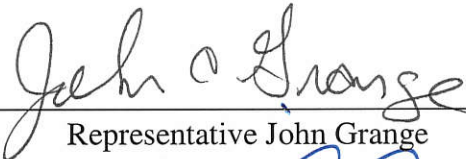
**HOUSE BUDGET COMMITTEE REPORT**

**Kansas Public Employees Retirement System (KPERS)**

  
\_\_\_\_\_  
Representative Bill McCreary, Chairperson

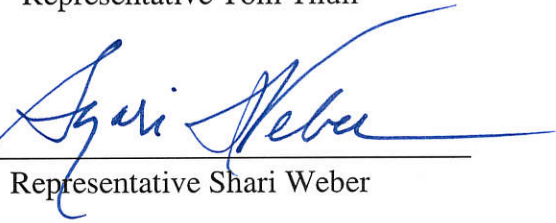
  
\_\_\_\_\_  
Representative Eric Carter

  
\_\_\_\_\_  
Representative Doug Gatewood

  
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Representative John Grange

  
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Representative Mike O'Neal

  
\_\_\_\_\_  
Representative Tom Thull

  
\_\_\_\_\_  
Representative Shari Weber

**HOUSE APPROPRIATIONS**

**DATE** 3-01-2006  
**ATTACHMENT** 1

## Senate Subcommittee Report

**Agency:** Kansas Public Employees Retirement System      **Bill No.** SB 570      **Bill Sec.** 28

**Analyst:** Efird      **Analysis Pg. No.** Vol. I-674      **Budget Page No.** 255

<u>Expenditure</u>	<u>Agency Est. FY 06</u>	<u>Governor Rec. FY 06</u>	<u>Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 3,216,709	\$ 3,216,709	\$ 0
Other Funds*	823,937,516	823,937,467	0
TOTAL	<u>\$ 827,154,225</u>	<u>\$ 827,154,176</u>	<u>\$ 0</u>
FTE Positions	85.3	85.3	0.0

\* **Note 1:** Nonreportable benefit payments are included.

### Agency Estimate

The **agency's** revised request includes a net increase of \$9.4 million all funds in expenditures that would be in addition to those approved by the 2005 Legislature. Increases are included for investment-related expenses, agency operations, and benefit payments, with the latter contributing almost \$7.7 million of increased expenditures. A supplemental State General Fund (SGF) appropriation of \$5,017 is requested for bond payments that have been recalculated since the 2005 Legislature approved payments of \$3,211,692 SGF in FY 2006 for 13<sup>th</sup> check bonding.

### Governor's Recommendation

The **Governor** generally concurs with the revised expenditures, but makes a minor reduction of \$49 in all other funds related to KSIP expenditures.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation in FY 2006.

### Senate Committee Recommendation

The Committee concurs.



## House Budget Committee Report

**Agency:** Kansas Public Employees Retirement System

**Bill No.** 2958    **Bill Sec.** 28

**Analyst:** Efird

**Analysis Pg. No.** Vol. I-674

**Budget Page No.** 255

Expenditure	Agency Est. FY 06	Governor Rec. FY 06	Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 3,216,709	\$ 3,216,709	\$ 0
Other Funds	36,287,516	36,287,467	0
Subtotal--Reportable	\$ 39,504,225	\$ 39,504,176	\$ 0
Nonreportable Benefits	787,650,000	787,650,000	0
<b>TOTAL</b>	<b>\$ 827,154,225</b>	<b>\$ 827,154,176</b>	<b>\$ 0</b>
FTE Positions	85.3	85.3	0.0

### Agency Estimate

The agency's revised request includes a net increase of \$1.7 million all fund in reportable expenditures that would be in addition to those approved by the 2005 Legislature. Increases are primarily for investment-related expenses. A supplemental State General Fund (SGF) appropriation of \$5,017 is requested for bond payments that have been recalculated since the 2005 Legislature approved payments of \$3,211,692 SGF in FY 2006 for 13<sup>th</sup> check bonding.

### Governor's Recommendation

The Governor generally concurs with the revised expenditures, but makes a minor reduction of \$49 in all other funds related to KSIP expenditures.

### House Committee Recommendation

The Budget Committee concurs with the Governor's recommendation in FY 2006.

## Senate Subcommittee Report

**Agency:** Kansas Public Employees Retirement System

**Bill No.** 573

**Bill Sec.** 15

**Analyst:** Efird

**Analysis Pg. No.** Vol. I-674

**Budget Page No.** 255

Expenditure	Agency Req. FY 07	Governor Rec. FY 07	Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 3,211,748	\$ 3,211,748	\$ 0
Other Funds*	863,122,014	863,231,299	0
<b>TOTAL</b>	<u><u>\$ 866,333,762</u></u>	<u><u>\$ 866,443,047</u></u>	<u><u>\$ 0</u></u>
 FTE Positions	 85.3	 85.3	 0.0

\* **Note 1:** Nonreportable benefit payments are included.

### Agency Request

The **agency's** request includes an increase of almost \$39.2 million in expenditures, including increases for benefit payments, agency operations, and investment-related expenses. A technology project with expenses of \$2,654,500 is included as an enhancement in the FY 2007 budget request. State General Fund financing of \$3.2 million is included for principal and interest payments related to 13th check bonding.

### Governor's Recommendation

The **Governor** concurs with the estimated expenditures, including the technology project funding, and also recommends additional funding of \$109,285 for a 2.5 percent salary plan adjustment.

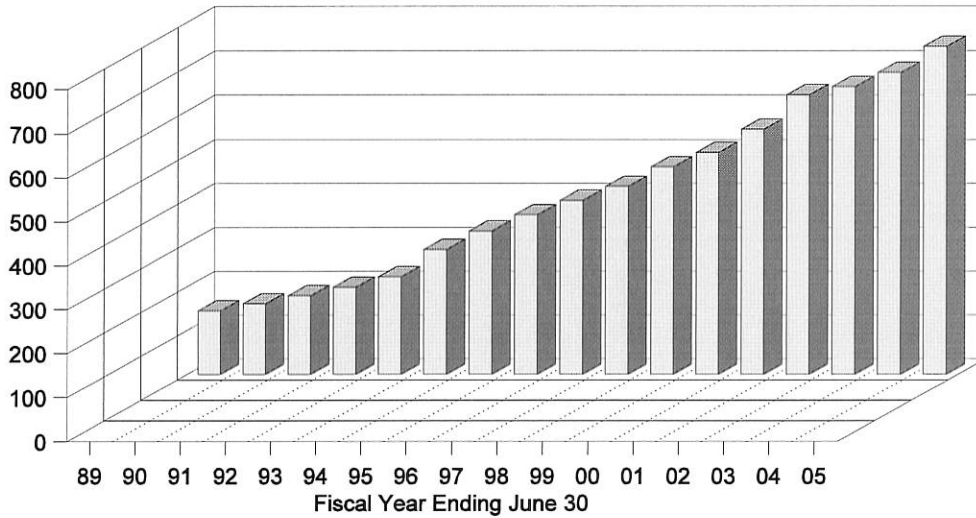
### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation in FY 2007, and adds the following comment:

1. Long-term funding of KPERs remains a concern to members of the Subcommittee, especially given that benefits continue to increase by large increments each fiscal year, as shown in the following graph.

1-4

### KPERS Benefits Paid (In Millions of Dollars)



Although contributions also are increasing, the amounts are less than would be the case if the actuarially-recommended rate was paid each fiscal year. Because KPERS is a mature retirement system, annual contributions alone are not enough to pay the annual benefits and a portion of financing must come from investment income as shown in the table below. When KPERS investments earn the anticipated 8.0 percent rate as shown in the following example, then the difference is a positive amount and the portion that is not paid in benefits can be used to increase the investment assets.

### KPERS Financial Projections (In Millions)

<u>Fiscal Year</u>	<u>Contributions</u>	<u>Investment Income</u>	<u>Funds Available</u>	<u>Benefits</u>	<u>Difference</u>
2006	\$ 515.30	\$ 890.34	\$ 1,405.64	\$ 841.73	\$ 563.91
2007	556.40	932.64	1,489.04	880.12	608.92
2008	603.08	1,031.17	1,634.25	924.13	710.12
2009	653.95	1,090.67	1,744.62	970.34	774.28
2010	705.50	1,148.51	1,854.01	1,018.85	835.16

Over the past three years, the Legislature took action to increase state and local employer contributions to provide enhanced resources for the long-term financing of KPERS. The Legislature also authorized issuance of \$500.0 million in pension obligation bonds to be repaid from the State General Fund in order to increase assets that KPERS will invest for the next 25 years. As a result, the KPERS actuary determined that the long-term funding outlook has improved and that KPERS is in actuarial balance over the long-term if all actuarial assumptions are met.

1-5



The Subcommittee remains concerned about the actuarial assumption that pertains to assumed annual earnings of 8.0 percent. Over the next 25 years, it is assumed that KPERS will earn an average of 8.0 percent, and that years below that earnings rate will be offset by years above the rate. However, if there are several years of earnings below 8.0 percent, the long-term financial projections will suffer, especially if these negative years occur in the next few years. The Subcommittee was apprised that the KPERS Board of Trustees plans to undertake a major review of the long-term funding situation, with assistance from its actuarial firm. Additional alternatives for improving long-term funding will be developed and considered by the Board, and if any recommendations are adopted, the proposals will be transmitted to the Joint Committee on Pensions, Investments and Benefits during the 2006 Interim.

**Senate Committee Recommendation**

The Committee concurs.

**House Budget Committee Report**

**Agency:** Kansas Public Employees Retirement System      **Bill No.** 2968      **Bill Sec.** 15

**Analyst:** Efird      **Analysis Pg. No.** Vol. I-674      **Budget Page No.** 255

Expenditure	Agency Req. FY 07	Governor Rec. FY 07	Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 3,211,748	\$ 3,211,748	\$ 0
Other Funds	37,072,014	37,181,299	0
Subtotal--Reportable	\$ 40,283,762	\$ 40,393,047	\$ 0
Nonreportable Benefits	826,050,000	826,050,000	0
<b>TOTAL</b>	<b>\$ 866,333,762</b>	<b>\$ 866,443,047</b>	<b>\$ 0</b>
FTE Positions	85.3	85.3	0.0

**Agency Request**

The agency's request includes a net increase of \$0.8 million all funds in reportable expenditures. There is a decrease of \$626,003 for agency operations and an increase of \$1.4 million for investment-related expenses. A technology project with expenses of \$2,654,500 is included as an enhancement in the FY 2007 budget request. State General Fund financing of \$3.2 million is included for principal and interest payments related to 13th check bonding.

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### Governor's Recommendation

The Governor concurs with the estimated expenditures, including the technology project funding, and also recommends additional funding of \$109,285 for a 2.5 percent salary plan adjustment.

### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation in FY 2007, and adds the following comments:

- FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary adjustments (removal of the 27<sup>th</sup> payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERs) rates, KPERs death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items which impact specific agency budgets.

**For this agency,** the FY 2006 approved budget totaled \$37,758,811, including \$3,211,692 from the State General Fund. The approved budget was reduced by a net total of \$84,551, including an addition of \$56 from the State General Fund, to establish a baseline budget for FY 2007. The reductions included \$84,607 in salary adjustments, partially offset by an increase of \$56 from the State General Fund for debt service.

- Comparison of FY 2007 Baseline Budget to Governor's Recommendation.** The table below reflects the difference between the Governor's recommendation and the baseline budget.

	SGF	All Funds
Governor's Recommendation	\$ 3,211,748	\$ 40,393,047
Baseline Budget	3,211,748	37,674,260
Dollar Difference	<u>\$ 0</u>	<u>\$ 2,718,787</u>
<i>Percent Difference</i>	<i>0.0%</i>	<i>7.3%</i>

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

	SGF	All Funds
Base Salary Adjustment	\$ 0	\$ 109,285
Technology Project	0	350,471
Investment Fees	0	2,315,318
Other Net Adjustments	0	(56,287)
TOTAL	<u>\$ 0</u>	<u>\$ 2,718,787</u>

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3. **Growth in Benefit Payments.** The Budget Committee notes that between FY 2005 and FY 2007, there is an increase of \$88.0 million in bond payments plus death and retirement payments, an increase of almost 12.0 percent.

<b>BENEFITS PAYMENTS</b>			
<b>Summary of Expenditures FY 2005-FY 2007</b>			
<u>Item</u>	<u>Actual FY 2005</u>	<u>Gov. Rec. FY 2006</u>	<u>Gov. Rec. FY 2007</u>
Bond Payments	\$ 3,185,622	\$ 3,216,709	\$ 3,211,748
Nonreportable Payments	<u>737,380,000</u>	<u>787,650,000</u>	<u>826,050,000</u>
Total-Nonreportable	<u>\$ 740,565,622</u>	<u>\$ 790,866,709</u>	<u>\$ 829,261,748</u>
<b>Financing:</b>			
State General Fund	\$ 3,185,622	\$ 3,216,709	\$ 3,211,748
All Other Funds	<u>737,380,000</u>	<u>787,650,000</u>	<u>826,050,000</u>
<b>Total-All Funds</b>	<u>\$ 740,565,622</u>	<u>\$ 790,866,709</u>	<u>\$ 829,261,748</u>



FY 2006 and FY 2007  
Public Safety Budget Committee Reports

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


  
Representative Bill Light, Chair

  
Representative Mitch Holmes

  
Representative Melvin Neufeld

  
Representative Mary Pilcher-Cook

  
Representative Bonnie Sharp

  
Representative Joshua Svaty

  
Representative Lee Tafanelli

HOUSE APPROPRIATIONS

DATE 3-01-2006  
ATTACHMENT 2

## Senate Subcommittee Report

**Agency:** Adjutant General's Department **Bill No.** SB 570

**Bill Sec.** 52

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I-255

**Budget Page No.** 1

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 30,272,385	\$ 30,180,809	\$ 0
Aid to Local Units	15,789,226	14,560,262	0
Other Assistance	15,981,348	14,752,384	0
Subtotal - Operating	\$ 62,042,959	\$ 59,493,455	\$ 0
Capital Improvements	1,850,000	1,850,000	0
<b>TOTAL</b>	<b>\$ 63,892,959</b>	<b>\$ 61,343,455</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 5,235,519	\$ 5,053,519	\$ 0
Aid to Local Units	1,867,394	1,722,810	0
Other Assistance	2,617,393	2,522,809	0
Subtotal - Operating	\$ 9,720,306	\$ 9,299,138	\$ 0
Capital Improvements	850,000	850,000	0
<b>TOTAL</b>	<b>\$ 10,570,306</b>	<b>\$ 10,149,138</b>	<b>\$ 0</b>
FTE Positions	217.0	217.0	0.0
Non FTE Uncl. Perm. Pos.	240.2	240.2	0.0
<b>TOTAL</b>	<b>457.2</b>	<b>457.2</b>	<b>0.0</b>

### Agency Estimate

For FY 2006, the agency's revised operating request of \$62,042,959 is a decrease of \$12,543,179 or 16.8 percent below the amount approved by the 2005 Legislature. The estimate includes \$9,720,306 from the State General Fund and \$52,332,653 from all other funds. The agency requests a supplemental package of \$3,085,538 for FY 2006, including \$571,168 from the State General Fund. The agency estimates expenditures of \$1,850,000 for capital improvements in FY 2006.

### Governor's Recommendation

For FY 2006, the Governor recommends operating expenditures of \$59,493,455, which is a decrease of \$15,092,683 or 20.2 percent below the amount approved by the 2005 Legislature. The recommendation includes expenditures of \$9,299,138 from the State General Fund and \$50,194,317 from all other funds. The Governor recommends a supplemental package of \$536,034, including \$150,000 from the State General Fund. The capital improvements recommendation for FY 2006 totals \$1,850,000, including \$850,000 from the State General Fund.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

### Senate Recommendation

The Senate has not yet considered this budget.

## House Budget Committee Report

**Agency:** Adjutant General's Department    **Bill No.** HB 2958    **Bill Sec.** 52

**Analyst:** VanHouse    **Analysis Pg. No.** Vol. I - 255    **Budget Page No.** 1

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Gov. Rec. FY 06</u>	<u>House Budget Committee Adjustments</u>
<b>All Funds:</b>			
State Operations	\$ 30,272,385	\$ 30,180,809	\$ 0
Aid to Local Units	15,789,226	14,560,262	0
Other Assistance	15,981,348	14,752,384	0
Subtotal - Operating	<u>\$ 62,042,959</u>	<u>\$ 59,493,455</u>	<u>\$ 0</u>
Capital Improvements	1,850,000	1,850,000	0
<b>TOTAL</b>	<u><u>\$ 63,892,959</u></u>	<u><u>\$ 61,343,455</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 5,235,519	\$ 5,053,519	\$ 0
Aid to Local Units	1,867,394	1,722,810	0
Other Assistance	2,617,393	2,522,809	0
Subtotal - Operating	<u>\$ 9,720,306</u>	<u>\$ 9,299,138</u>	<u>\$ 0</u>
Capital Improvements	850,000	850,000	0
<b>TOTAL</b>	<u><u>\$ 10,570,306</u></u>	<u><u>\$ 10,149,138</u></u>	<u><u>\$ 0</u></u>
FTE Positions	217.0	217.0	0.0
Non FTE Uncl. Perm. Pos.	240.2	240.2	0.0
<b>TOTAL</b>	<u><u>457.2</u></u>	<u><u>457.2</u></u>	<u><u>0.0</u></u>

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## **Agency Estimate**

For FY 2006, the agency's revised operating request of \$62,042,959 is a decrease of \$12,543,179 or 16.8 percent below the amount approved by the 2005 Legislature. The estimate includes \$9,720,306 from the State General Fund and \$52,332,653 from all other funds. The agency requests a supplemental package of \$3,085,538 for FY 2006, including \$571,168 from the State General Fund. The agency estimates expenditures of \$1,850,000 for capital improvements in FY 2006.

## **Governor's Recommendation**

For FY 2006, the Governor recommends operating expenditures of \$59,493,455, which is a decrease of \$15,092,683 or 20.2 percent below the amount approved by the 2005 Legislature. The recommendation includes expenditures of \$9,299,138 from the State General Fund and \$50,194,317 from all other funds. The Governor recommends a supplemental package of \$536,034, including \$150,000 from the State General Fund. The capital improvements recommendation for FY 2006 totals \$1,850,000, including \$850,000 from the State General Fund.

## **House Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Adjutant General's Department **Bill No.** SB 573

**Bill Sec.** 52

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I-255

**Budget Page No.** 1

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 31,879,627	\$ 31,767,704	\$ 0
Aid to Local Units	30,263,438	17,344,100	0
Other Assistance	27,737,538	14,818,200	0
Subtotal - Operating	\$ 89,880,603	\$ 63,930,004	\$ 0
Capital Improvements	2,160,000	2,160,000	0
<b>TOTAL</b>	<b><u>\$ 92,040,603</u></b>	<b><u>\$ 66,090,004</u></b>	<b><u>\$ 0</u></b>
<b>State General Fund:</b>			
State Operations	\$ 5,638,288	\$ 5,719,670	\$ 0
Aid to Local Units	3,034,628	1,500,000	0
Other Assistance	3,034,628	1,550,000	0
Subtotal - Operating	\$ 11,707,544	\$ 8,769,670	\$ 0
Capital Improvements	1,160,000	1,160,000	0
<b>TOTAL</b>	<b><u>\$ 12,867,544</u></b>	<b><u>\$ 9,929,670</u></b>	<b><u>\$ 0</u></b>
FTE Positions	217.0	217.0	0.0
Non FTE Uncl. Perm. Pos.	273.2	269.2	0.0
<b>TOTAL</b>	<b><u>490.2</u></b>	<b><u>486.2</u></b>	<b><u>0.0</u></b>

### Agency Request

For FY 2007, the agency requests operating expenditures of \$89,880,603, which is an increase of \$27,837,644 or 44.9 percent above the FY 2006 revised request. The request includes expenditures of \$11,707,544 from the State General Fund and \$78,173,059 from all other funds. The agency request includes an enhancement package of \$53,200,846 for FY 2007, including \$6,589,599 from the State General Fund. The agency requests expenditures of \$2,160,000 for capital improvements in FY 2007.

### Governor's Recommendation

For FY 2007, the Governor recommends operating expenditures of \$63,930,004, which is an increase of \$4,436,549 or 7.5 percent above the FY 2006 recommendation. The recommendation includes expenditures of \$8,769,670 from the State General Fund and \$55,160,334 from all other funds. The Governor recommends enhancements of \$26,812,684, including \$3,601,075 from the State General Fund. The capital improvements recommendation for FY 2007 totals \$2,160,000, including \$1,160,000 from the State General Fund.

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### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following notations.

1. **Disaster Response.** The Subcommittee received information on the match funding necessary for disaster response. This funding fluctuates from year-to-year depending on the number and size of disasters which require a response by the agency. The agency reported that additional funding may be necessary at a later point in time. The Subcommittee recommends review of this item during Omnibus.
2. **Utilities.** The agency reported that utility bills for the Armories and Air National Guard Bases are 16 percent higher than last year's bills. If this continues, utility expenditures could be under funding by up to \$65,000 for the Armories and \$69,000 for the Air National Guard Bases. The Subcommittee recommends that this item be reviewed during Omnibus.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

### Senate Recommendation

The Senate has not yet considered this budget.

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### House Budget Committee Report

**Agency:** Adjutant General's Department **Bill No.** HB 2968

**Bill Sec.** 52

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 255

**Budget Page No.** 1

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Gov. Rec. FY 07</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 31,879,627	\$ 31,767,704	\$ 0
Aid to Local Units	30,263,438	17,344,100	0
Other Assistance	27,737,538	14,818,200	0
Subtotal - Operating	\$ 89,880,603	\$ 63,930,004	\$ 0
Capital Improvements	2,160,000	2,160,000	0
<b>TOTAL</b>	<b><u>\$ 92,040,603</u></b>	<b><u>\$ 66,090,004</u></b>	<b><u>\$ 0</u></b>
State General Fund:			
State Operations	\$ 5,638,288	\$ 5,719,670	\$ 0
Aid to Local Units	3,034,628	1,500,000	0
Other Assistance	3,034,628	1,550,000	0
Subtotal - Operating	\$ 11,707,544	\$ 8,967,670	\$ 0
Capital Improvements	1,160,000	1,160,000	0
<b>TOTAL</b>	<b><u>\$ 12,867,544</u></b>	<b><u>\$ 9,929,670</u></b>	<b><u>\$ 0</u></b>
FTE Positions	217.0	217.0	0.0
Non FTE Uncl. Perm. Pos.	273.2	269.2	0.0
<b>TOTAL</b>	<b><u>490.2</u></b>	<b><u>486.2</u></b>	<b><u>0.0</u></b>

#### Agency Request

For FY 2007, the agency requests operating expenditures of \$89,880,603, which is an increase of \$27,837,644 or 44.9 percent above the FY 2006 revised request. The request includes expenditures of \$11,707,544 from the State General Fund and \$78,173,059 from all other funds. The agency request includes an enhancement package of \$53,200,846 for FY 2007, including \$6,589,599 from the State General Fund. The agency requests expenditures of \$2,160,000 for capital improvements in FY 2007.

#### Governor's Recommendation

For FY 2007, the Governor recommends operating expenditures of \$63,930,004, which is an increase of \$4,436,549 or 7.5 percent above the FY 2006 recommendation. The recommendation includes expenditures of \$8,769,670 from the State General Fund and \$55,160,334 from all other funds. The Governor recommends enhancements of \$26,812,684, including \$3,601,075 from the

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State General Fund. The capital improvements recommendation for FY 2007 totals \$2,160,000, including \$1,160,000 from the State General Fund.

### House Budget Committee Recommendation

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

1. **FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary adjustments (removal of the 27<sup>th</sup> payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERs) rates, KPERs death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items which impact specific agency budgets.

**For this agency,** the FY 2006 approved budget totaled \$75,436,138, including \$10,090,756 from the State General Fund. The approved budget was reduced by a net total of \$30,332,419, including \$3,697,451 from the State General Fund to establish a baseline budget for FY 2007. The reductions included \$351,536 in salary adjustments, and \$30,720,600 in one-time adjustments, partially offset by an increase of \$739,717 for debt service payments.

2. **Comparison of FY 2007 Baseline Budget to Governor's Recommendation.** The table below reflects the difference between the Governor's recommendation and the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Governor's Recommendation	\$ 8,769,670	\$ 63,930,004
Baseline Budget	6,393,305	45,103,719
Dollar Difference	<u>\$ (2,376,365)</u>	<u>\$ 18,826,285</u>
<i>Percent Difference</i>	<i>37.2%</i>	<i>41.7%</i>

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

	SGF	All Funds
Base Salary Adjustment	\$ 50,450	\$ 432,566
Military Emergency Relief Fund	50,000	50,000
National Guard Life Insurance	390,000	390,000
Activation Payments	50,000	50,000
Stand-by Power Plant	6,750	27,000
Replacement Vehicles	4,325	48,174
Resource Advisors	0	97,510
Disaster Funding	3,000,000	25,750,000
BRAC Support	100,000	400,000
Other Net Adjustments	(1,275,160)	(8,418,965)
TOTAL	<u>\$ 2,376,365</u>	<u>\$ 18,826,285</u>

3. **Armory Maintenance and Repair.** The Budget Committee notes that the agency requested \$601,000, including \$376,000 from the State General Fund and \$225,000 from the federal Military Fee Fund, for maintenance and repair of National Guard infrastructure. The agency reports that funding would be used for maintenance for the armories and State Defense Building not met with the Armory Bonds and for maintenance and repair of facilities at Forbes Field in Topeka. The Budget Committee notes that the state is currently investing in the Armories through the bond project; however, the Armory bonds do not cover all the maintenance and repair required on the facilities. The Budget Committee also notes that the Armories will again fall into a state of disrepair if they are not properly maintained. The Budget Committee recommends this item be considered during Omnibus.
  
4. **Plumber and Fire Protection Systems Specialist Positions.** The Budget Committee notes that the agency requested two positions at Forbes Field, a Plumber position and a Fire Protection Systems Specialist position. These positions would be funded 75 percent from the federal government, with a 25 percent match from the State General Fund. For FY 2007, funding from the State General Fund would total \$20,067 for both positions. The agency reported that the addition of the two employees would allow the agency to complete over 300 hours of backlogged plumbing work at Forbes Field and complete the inspections required by the National Fire Protection Agency. The Budget Committee feels that this work is important and that having in-house employees to complete this work may be more cost efficient than contracting the work. The Budget Committee recommends consideration of the two positions during Omnibus.
  
5. **Military Bill of Rights.** The Budget Committee notes that the Military Bill of Rights is important to maintaining and recruiting individuals to the Kansas National Guard. The Military Bill of Rights includes:
  - o Pay differential for state employees when called to active duty;
  - o Activation bonus for state employees when called to active duty;
  - o Tuition Assistance program for Kansas National Guard members;
  - o Tuition Assistance for dependents of Kansas residence killed in the line of duty;
  - o In-state tuition for military family members;
  - o Refund or credit for tuition if required to leave school due to being called to active duty;

- Emergency Relief Fund to assist with financial emergencies when called to active duty;
- Life insurance premium reimbursement if deployed to a combat zone;
- Free hunting and fishing licenses and park permits for Kansas National Guard members;
- Governor's Military Affairs Coordination Council;
- State income tax filings to meet federal law extending tax filing dates; and
- State agency review of policies and procedures regarding military members.

The Budget Committee directs the agency to report back to the Committee regarding the impact of these benefits on recruiting and maintaining individuals in the Kansas National Guard.

6. **Future Armory Needs.** The Budget Committee notes that the state is investing in the future of the Kansas National Guard through an extensive renovation of the state's Armories. The Budget Committee is concerned that changes in the National Guard may necessitate the closure or consolidation of Armories, possibly shortly after the renovation is complete. The Budget Committee directs the agency to analyze the future need of the state's Armories and report back during the 2007 Legislative Session.



## Senate Subcommittee Report

**Agency:** Fire Marshal

**Bill No. --**

**Bill Sec. --**

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I-348

**Budget Page No.** 167

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 4,810,044	\$ 4,755,864	\$ 0
Aid to Local Units	0	0	0
Other Assistance	257,649	257,649	0
Subtotal - Operating	\$ 5,067,693	\$ 5,013,513	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 5,067,693</b>	<b>\$ 5,013,513</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE Positions	51.0	51.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
<b>TOTAL</b>	<b>54.0</b>	<b>54.0</b>	<b>0.0</b>

### Agency Estimate

For FY 2006, the **State Fire Marshal** estimates expenditures of \$5,067,693, which is an increase of \$840,978 or 19.9 percent above the amount approved by the 2005 Legislature. The estimate includes a supplemental package of \$633,890 for two explosives program investigators and an administrative specialist.

### Governor's Recommendation

For FY 2006, the **Governor** recommends expenditures of \$5,013,513, which is an increase of \$786,798 or 18.6 percent above the amount approved by the 2005 Legislature. The recommendation includes supplemental funding of \$579,710 from federal funds for the explosives program.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

### Senate Recommendation

The Senate has not yet considered this budget.

## House Budget Committee Report

**Agency:** Fire Marshal

**Bill No. --**

**Bill Sec. --**

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 348 **Budget Page No.** 167

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Gov. Rec. FY 06</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 4,810,044	\$ 4,755,864	\$ 0
Aid to Local Units	0	0	0
Other Assistance	257,649	257,649	0
Subtotal - Operating	<u>\$ 5,067,693</u>	<u>\$ 5,013,513</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<b><u><u>\$ 5,067,693</u></u></b>	<b><u><u>\$ 5,013,513</u></u></b>	<b><u><u>\$ 0</u></u></b>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<b><u><u>\$ 0</u></u></b>	<b><u><u>\$ 0</u></u></b>	<b><u><u>\$ 0</u></u></b>
FTE Positions	51.0	51.0	0.0
Non FTE Uncl. Perm. Pos.	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u><u>54.0</u></u></b>	<b><u><u>54.0</u></u></b>	<b><u><u>0.0</u></u></b>

### Agency Estimate

For FY 2006, the State Fire Marshal estimates expenditures of \$5,067,693, which is an increase of \$840,978 or 19.9 percent above the amount approved by the 2005 Legislature. The estimate includes a supplemental package of \$633,890 for two explosives program investigators and an administrative specialist.

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## Governor's Recommendation

For FY 2006, the Governor recommends expenditures of \$5,013,513, which is an increase of \$786,798 or 18.6 percent above the amount approved by the 2005 Legislature. The recommendation includes supplemental funding of \$579,710 from federal funds for the explosives program.

## House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following notation.

1. **Explosives Program Grant.** The Budget Committee notes that the Governor's recommendation includes funding of \$579,710 from Federal Office of Domestic Preparedness Grant funds for two non-FTE explosives program investigators, an administrative specialist, three pickup trucks and one statewide bomb unit response vehicle. The agency reported that this program will provide bomb technician support to rural communities, most of which do not have the capacity to handle bomb response. This program is funded through a federal grant which expires March 2008. The Budget Committee notes that this funding will need to be reviewed in future years due to the expiration of the federal grant.

## Senate Subcommittee Report

**Agency:** Fire Marshal

**Bill No.** SB 573

**Bill Sec.** 53

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I-348

**Budget Page No.** 167

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 4,247,180	\$ 4,183,675	\$ 0
Aid to Local Units	0	0	0
Other Assistance	250,000	208,519	0
Subtotal - Operating	<u>\$ 4,497,180</u>	<u>\$ 4,392,194</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 4,497,180</u></u>	<u><u>\$ 4,392,194</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	51.0	51.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
<b>TOTAL</b>	<u><u>54.0</u></u>	<u><u>54.0</u></u>	<u><u>0.0</u></u>

### Agency Request

For FY 2007, the **State Fire Marshal** requests expenditures of \$4,497,180, which is a decrease of \$570,513 or 11.3 percent below the FY 2006 estimate. The request includes enhancement requests of \$400,012.

### Governor's Recommendation

For FY 2007, the **Governor** recommends expenditures of \$4,392,194, which is a decrease of \$621,319 or 12.4 percent below the Governor's FY 2006 recommendation. The recommendation includes enhancements of \$274,825.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

### Senate Recommendation

The Senate has not yet considered this budget.

### House Budget Committee Report

**Agency:** Fire Marshal

**Bill No.** HB 2968

**Bill Sec.** 53

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 348 **Budget Page No.** 167

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Gov. Rec. FY 07</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 4,247,180	\$ 4,183,675	\$ (158,715)
Aid to Local Units	0	0	0
Other Assistance	250,000	208,519	0
Subtotal - Operating	<u>\$ 4,497,180</u>	<u>\$ 4,392,194</u>	<u>\$ (158,715)</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 4,497,180</u></u>	<u><u>\$ 4,392,194</u></u>	<u><u>\$ (158,715)</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	51.0	51.0	0.0
Non FTE Uncl. Perm. Pos.	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
TOTAL	<u><u>54.0</u></u>	<u><u>54.0</u></u>	<u><u>0.0</u></u>

### Agency Request

For FY 2007, the State Fire Marshal requests expenditures of \$4,497,181, which is a decrease of \$570,512 or 11.3 percent below the FY 2006 estimate. The request includes enhancement requests of \$400,012.

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### Governor's Recommendation

For FY 2007, the Governor recommends expenditures of \$4,392,194, which is a decrease of \$621,319 or 12.4 percent below the Governor's FY 2006 recommendation. The recommendation includes enhancements of \$274,825.

### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustment and notations.

1. **FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary adjustments (removal of the 27<sup>th</sup> payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERs) rates, KPERs death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items which impact specific agency budgets.

**For this agency,** the FY 2006 approved budget totaled \$4,226,715, all from special revenue funds. The approved budget was reduced by a net total of \$105,312, all from special revenue funds, to establish a baseline budget for FY 2007. The reductions included \$47,312 in salary adjustments, and \$58,000 in one-time adjustments.

2. **Comparison of FY 2007 Baseline Budget to Governor's Recommendation.** The table below reflects the difference between the Governor's recommendation and the baseline budget.

	SGF	All Funds
Governor's Recommendation	\$ 0	\$ 4,392,194
Baseline Budget	0	4,121,403
Dollar Difference	<u>\$ 0</u>	<u>\$ (270,791)</u>
<i>Percent Difference</i>	<i>0.0%</i>	<i>6.6%</i>

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

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	<u>SGF</u>	<u>All Funds</u>
	\$	0 \$
Base Salary Adjustment		61,682
Replacement Vehicles	0	158,715
Explosives Program	0	116,110
Other Net Adjustments	0	<u>(65,716)</u>
TOTAL	<u>\$</u>	<u>0 \$</u> <u>270,791</u>

3. **Replacement Vehicles.** Delete \$158,715 from the Fire Marshal Fee Fund for replacement vehicles for consideration at Omnibus. The use, January 2006 mileage, and condition of each vehicle owned by the Fire Marshal is displayed in Attachment A.

### Kansas State Fire Marshal Vehicle Listing

<u>Vehicle #</u>	<u>Vehicle Use</u>	<u>Jan 2006 Mileage</u>	<u>Condition</u>
2395	Administration Transportation	111,244	Fair
9796	Administration Transportation	111,262	Poor #3
9896	Administration Transportation	116,669	Poor #3
1004	Fire Investigations	93,355	Poor #3
1065	Fire Investigations	72,036	Good
1085	Fire Investigations	85,807	Poor #3
1098	Fire Investigations	91,226	Poor #3
1112	Fire Investigations	74,945	Good
1197	Fire Investigations	111,113	Poor #2
1203	Fire Investigations	111,063	Poor #2
1251	Fire Investigations	78,030	Good
1254	Fire Investigations	112,064	Poor #3
1266	Fire Investigations	78,190	Good
11216	Fire Investigations	41,567	Good
11217	Fire Investigations	69,335	Good
11290	Fire Investigations	111,861	Poor #3
9150	Fire Prevention Inspections	146,933	Poor #2
9199	Fire Prevention Inspections	86,964	Poor #3
9446	Fire Prevention Inspections	79,445	Poor
9453	Fire Prevention Inspections	97,513	Poor #3
9481	Fire Prevention Inspections	126,819	Poor #2
9494	Fire Prevention Inspections	88,535	Poor
9644	Fire Prevention Inspections	62,735	Poor
9900	Fire Prevention Inspections	105,274	Poor #3
9969	Fire Prevention Inspections	59,919	Poor
9976	Fire Prevention Inspections	67,103	Poor
9983	Fire Prevention Inspections	77,046	Poor
9989	Fire Prevention Inspections	108,083	Wrecked #1
9996	Fire Prevention Inspections	97,676	Poor
4616	Hazardous Materials Training	65,709	Excellent
8623	Hazardous Materials Training	71,659	Poor #3
1621	Propane Inspections	10,121	Excellent
9905	Propane Inspections	104,613	Poor

#1 Vehicle was totaled in collision with deer. Replacement has been ordered  
#2 Scheduled for replacement in FY 2006. Replacements have been ordered  
#3 Agency Budget Request for replacement in FY 2007.

Attachment A

## Senate Subcommittee Report

**Agency:** Board of Emergency Medical Services **Bill No.** SB 570

**Bill Sec.** 55

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I-275

**Budget Page No.** 161

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 1,061,513	\$ 1,028,539	\$ 0
Aid to Local Units	351,199	351,199	0
Other Assistance	177,225	177,225	0
Subtotal - Operating	\$ 1,589,937	\$ 1,556,963	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 1,589,937</b>	<b>\$ 1,556,963</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

### Agency Estimate

For FY 2006, the **agency** estimates expenditures of \$1,589,937, which is an increase of \$298,078 or 23.1 percent above the amount approved by the 2005 Legislature. The estimate includes expenditures of \$1,342,922 from the EMS Operating Fund.

### Governor's Recommendation

For FY 2006, the **Governor** recommends expenditures of \$1,556,963, which is an increase of \$265,104 or 20.5 percent above the amount approved by the 2005 Legislature. The recommendation includes \$1,309,948 from the EMS Operating Fund.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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**Senate Committee Recommendation**

The Committee concurs with the Subcommittee recommendation.

**Senate Recommendation**

The Senate has not yet considered this budget.

**House Budget Committee Report**

**Agency:** Board of Emergency  
Medical Services

**Bill No.** HB 2958

**Bill Sec.** 55

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 275 **Budget Page No.** 161

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 1,061,513	\$ 1,028,539	\$ 0
Aid to Local Units	351,199	351,199	0
Other Assistance	177,225	177,225	0
Subtotal - Operating	<u>\$ 1,589,937</u>	<u>\$ 1,556,963</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 1,589,937</u></u>	<u><u>\$ 1,556,963</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate**

For FY 2006, the agency estimates expenditures of \$1,589,937, which is an increase of \$298,078 or 23.1 percent above the amount approved by the 2005 Legislature. The estimate includes expenditures of \$1,342,922 from the EMS Operating Fund.

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## **Governor's Recommendation**

For FY 2006, the Governor recommends expenditures of \$1,556,963, which is an increase of \$265,104 or 20.5 percent above the amount approved by the 2005 Legislature. The recommendation includes \$1,309,948 from the EMS Operating Fund.

## **House Budget Committee Recommendation**

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

1. **State General Fund Transfer.** Reduce the transfer from the EMS Operating Fund to the State General Fund to \$500,000. A transfer of \$1,008,925 was approved for FY 2006, which has resulted in cash flow issues for the agency. This resulted in the agency "borrowing" \$500,000 from the State General Fund on July 1 and repaying the loan on June 30 of the following year to keep the fund whole. The Budget Committee recommends that the State General Fund transfer be reduced so that it will not be necessary for the agency to borrow from the State General Fund to meet its cash flow needs.

## Senate Subcommittee Report

**Agency:** Board of Emergency Medical Services **Bill No.** SB 573

**Bill Sec.** 57

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I-275

**Budget Page No.** 161

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 1,175,609	\$ 1,190,889	\$ 0
Aid to Local Units	200,000	200,000	0
Other Assistance	116,250	116,250	0
Subtotal - Operating	\$ 1,491,859	\$ 1,507,139	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 1,491,859</b>	<b>\$ 1,507,139</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

### Agency Request

For FY 2007, the **agency** requests expenditures of \$1,491,859, which is a decrease of \$98,078 or 6.2 percent below the agency's FY 2006 estimate. The entire request is financed from the EMS Operating Fund.

### Governor's Recommendation

For FY 2007, the **Governor** recommends expenditures of \$1,507,139, which is a decrease of \$49,824 or 3.2 percent below the FY 2006 recommendation. The recommendation is an increase of \$15,280 above the agency's request. The entire recommendation is financed from the EMS Operating Fund.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following notations.

1. **Rent.** The Subcommittee notes that the agency was forced to move from the Thacher Building to the Landon State Office Building (LSOB) in 2002. The agency reports that this has resulted in an increase in rent from \$31,350 in FY 2002 to \$50,857 in FY 2007. At the Thacher building, the rental cost was \$10.00 per square foot of office space and \$5.00 per square foot of storage space. The FY 2007 rental cost at the LSOB is reported at \$15.93 per square foot of office space and \$5.00 per square foot of storage space.
2. **Fee Fund Sweeps.** The Subcommittee notes that in recent years fee funds have been swept to cover shortfalls in the budget. For this agency, \$1,000,000 was swept in FY 2005. The agency is now facing cash flow problems due to insufficient balances in the fee fund.

### **Senate Committee Recommendation**

The Committee concurs with the Subcommittee recommendation.

### **Senate Recommendation**

The Senate has not yet considered this budget.

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### House Budget Committee Report

**Agency:** Board of Emergency  
Medical Services

**Bill No.** HB 2968

**Bill Sec.** 57

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 275 **Budget Page No.** 161

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 1,175,609	\$ 1,190,889	\$ 0
Aid to Local Units	200,000	200,000	0
Other Assistance	116,250	116,250	0
Subtotal - Operating	<u>\$ 1,491,859</u>	<u>\$ 1,507,139</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 1,491,859</u></u>	<u><u>\$ 1,507,139</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

#### Agency Request

For FY 2007, the agency requests expenditures of \$1,491,859, which is a decrease of \$98,078 or 6.2 percent below the agency's FY 2006 estimate. The entire request is financed from the EMS Operating Fund.

#### Governor's Recommendation

For FY 2007, the Governor recommends expenditures of \$1,507,139, which is a decrease of \$49,824 or 3.2 percent below the FY 2006 recommendation. The recommendation is an increase of \$15,280 above the agency's request. The entire recommendation is financed from the EMS Operating Fund.

#### House Budget Committee Recommendation

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

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- FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary adjustments (removal of the 27<sup>th</sup> payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERs) rates, KPERs death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items which impact specific agency budgets.

**For this agency,** the FY 2006 approved budget totaled \$1,291,859, all from special revenue funds. The approved budget was reduced by a net total of \$112,785 to establish a baseline budget for FY 2007. The reductions included \$12,785 in salary adjustments, and \$100,000 in one-time adjustments.

- Comparison of FY 2007 Baseline Budget to Governor's Recommendation.** The table below reflects the difference between the Governor's recommendation and the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Governor's Recommendation	\$ 0	\$ 1,507,139
Baseline Budget	<u>0</u>	<u>1,179,074</u>
Dollar Difference	<u>\$ 0</u>	<u>\$ 328,065</u>
<i>Percent Difference</i>	<i>0.0%</i>	<i>21.8%</i>

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Base Salary Adjustment	\$ 0	\$ 15,280
Education Incentive Grants	0	200,000
Data Collection System	0	200,000
Other Net Adjustments	0	(87,215)
TOTAL	<u>\$ 0</u>	<u>\$ 328,065</u>

- State General Fund Transfer.** Delete the transfer of \$500,000 from the State General Fund to the EMS Operating Fund on July 1, 2006 and delete the transfer of \$500,000 from the EMS Operating Fund to the State General Fund on June 30, 2007. Due to cash flow issues the agency is borrowing \$500,000 from the State General Fund on July 1 and repaying the loan on June 30 of the following year to keep the fund whole. The reduction of the transfer to the State General Fund in FY 2006 should eliminate the need for this transfer.

## Senate Subcommittee Report

**Agency:** Kansas Highway Patrol **Bill No.** SB 570

**Bill Sec.** 53

**Analyst:** VanHouse **Analysis Pg. No.** Vol. I - 303

**Budget Page No.** 189

Expenditure Summary	Agency Estimate FY 06	Gov. Rec. FY 06	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 72,755,202	\$ 71,340,194	\$ 0
Aid to Local Units	31,642,141	31,642,141	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 104,397,343</u>	<u>\$ 102,982,335</u>	<u>\$ 0</u>
Capital Improvements	2,528,326	2,486,509	0
TOTAL	<u><u>\$ 106,925,669</u></u>	<u><u>\$ 105,468,844</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 35,294,183	\$ 34,641,983	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 35,294,183</u>	<u>\$ 34,641,983</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
TOTAL	<u><u>\$ 35,294,183</u></u>	<u><u>\$ 34,641,983</u></u>	<u><u>\$ 0</u></u>
FTE Positions	856.0	856.0	0.0
Non FTE Uncl. Perm. Pos.	30.0	30.0	0.0
TOTAL	<u><u>886.0</u></u>	<u><u>886.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

For FY 2006, the Kansas Highway Patrol estimates operating expenditures of \$104,397,343, which is an increase of \$18,732,234 or 21.9 percent above the FY 2005 actual amount. The estimate includes \$35,294,183 from the State General Fund. The agency requests a supplemental package of \$1,194,996 for FY 2006. The agency's capital improvement expenditure estimate for FY 2006 is \$2,528,326.

### Governor's Recommendation

For FY 2006, the Governor recommends operating expenditures of \$102,982,335, which is an increase of \$17,317,226 or 20.2 percent above the FY 2005 actual amount. The recommendation includes \$34,641,983 from the State General Fund. The Governor recommends a supplemental package of \$501,234 for FY 2006. Recommended capital improvements expenditures total \$2,486,509.

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**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

**Senate Recommendation**

The Senate has not yet considered this budget.

**House Budget Committee Report**

**Agency:** Kansas Highway Patrol

**Bill No.** HB 2958

**Bill Sec.** 53

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 303

**Budget Page No.** 189

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Gov. Rec. FY 06</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 72,755,202	\$ 71,340,194	\$ 0
Aid to Local Units	31,642,141	31,642,141	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 104,397,343	\$ 102,982,335	\$ 0
Capital Improvements	<u>2,528,326</u>	<u>2,486,509</u>	<u>0</u>
TOTAL	<u>\$ 106,925,669</u>	<u>\$ 105,468,844</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 35,294,183	\$ 34,641,983	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 35,294,183	\$ 34,641,983	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 35,294,183</u>	<u>\$ 34,641,983</u>	<u>\$ 0</u>
FTE Positions	856.0	856.0	0.0
Non FTE Uncl. Perm. Pos.	<u>30.0</u>	<u>30.0</u>	<u>0.0</u>
TOTAL	<u>886.0</u>	<u>886.0</u>	<u>0.0</u>

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## **Agency Estimate**

For FY 2006, the Kansas Highway Patrol estimates operating expenditures of \$104,397,343, which is an increase of \$18,732,234 or 21.9 percent above the FY 2005 actual amount. The estimate includes \$35,294,183 from the State General Fund. The agency requests a supplemental package of \$1,194,996 for FY 2006. The agency's capital improvement expenditure estimate for FY 2006 is \$2,528,326.

## **Governor's Recommendation**

For FY 2006, the Governor recommends operating expenditures of \$102,982,335, which is an increase of \$17,317,226 or 20.2 percent above the FY 2005 actual amount. The recommendation includes \$34,641,983 from the State General Fund. The Governor recommends a supplemental package of \$501,234 for FY 2006. Recommended capital improvements expenditures total \$2,486,509.

## **House Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Kansas Highway Patrol

**Bill No.** SB 573

**Bill Sec.** 55

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 303

**Budget Page No.** 189

Expenditure Summary	Agency Request FY 07	Gov. Rec. FY 07	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 72,673,997	\$ 72,362,466	\$ 0
Aid to Local Units	30,112,765	30,332,061	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 102,786,762	\$ 102,694,527	\$ 0
Capital Improvements	1,020,190	1,020,190	0
<b>TOTAL</b>	<b><u>\$ 103,806,952</u></b>	<b><u>\$ 103,714,717</u></b>	<b><u>\$ 0</u></b>
<b>State General Fund:</b>			
State Operations	\$ 0	\$ 34,558,672	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 34,558,672	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b><u>\$ 0</u></b>	<b><u>\$ 34,558,672</u></b>	<b><u>\$ 0</u></b>
FTE Positions	856.0	859.0	0.0
Non FTE Uncl. Perm. Pos.	30.0	30.0	0.0
<b>TOTAL</b>	<b><u>886.0</u></b>	<b><u>889.0</u></b>	<b><u>0.0</u></b>

### Agency Request

For FY 2007, the Kansas Highway Patrol requests operating expenditures of \$102,786,762, which is a decrease of \$1,610,581 or 1.5 percent below the FY 2006 revised request. The request does not include funding from the State General Fund, but includes an increase in funding from the KHP Operations Fund financed through the State Highway Fund. The agency requests an enhancement package totaling \$1,209,896 for FY 2007. The agency's capital improvement expenditure request for FY 2007 totals \$1,020,190.

### Governor's Recommendation

For FY 2007, the Governor recommends operating expenditures of \$102,694,527, which is a decrease of \$287,808 or 0.3 percent below the FY 2006 recommendation. The recommendation includes \$34,558,672 from the State General Fund. The Governor recommends enhancements totaling \$435,661 for FY 2007. The Governor recommends capital improvements expenditures of \$1,020,190.

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation with the following notations.

1. **Future expenditure needs.** The Subcommittee notes that the agency anticipates the need for additional funding in future years for the following items of equipment:
  - Video cameras due to the transition from analog to digital technology;
  - Mobile data computers to place in officer's cars;
  - Service revolver replacement;
  - Stun guns allowing officers to respond to the use of threat of force without the need to use their service revolver; and
  - Mobile Communications and Command Center for use in locations where floods or storms have destroyed buildings, communications towers, or access to electrical power.
  
2. **SB 569.** The Subcommittee supports SB 569 which would allow the agency to pay claims in an amount up to \$2,500 where damage is unintentionally caused on another person's property.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

### **Senate Recommendation**

The Senate has not yet considered this budget.

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## House Budget Committee Report

**Agency:** Kansas Highway Patrol

**Bill No.** HB 2968

**Bill Sec.** 55

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 303 **Budget Page No.** 189

Expenditure Summary	Agency Request FY 07	Gov. Rec. FY 07	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 72,673,997	\$ 72,362,466	\$ 0
Aid to Local Units	30,112,765	30,332,061	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 102,786,762</u>	<u>\$ 102,694,527</u>	<u>\$ 0</u>
Capital Improvements	1,020,190	1,020,190	0
<b>TOTAL</b>	<u><u>\$ 103,806,952</u></u>	<u><u>\$ 103,714,717</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 0	\$ 34,558,672	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 0</u>	<u>\$ 34,558,672</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 34,558,672</u></u>	<u><u>\$ 0</u></u>
FTE Positions	856.0	859.0	0.0
Non FTE Uncl. Perm. Pos.	30.0	30.0	0.0
<b>TOTAL</b>	<u><u>886.0</u></u>	<u><u>889.0</u></u>	<u><u>0.0</u></u>

### Agency Request

For FY 2007, the Kansas Highway Patrol requests operating expenditures of \$102,786,762, which is a decrease of \$1,610,581 or 1.5 percent below the FY 2006 revised request. The request does not include funding from the State General Fund, but includes an increase in funding from the KHP Operations Fund financed through the State Highway Fund. The agency requests an enhancement package totaling \$1,209,896 for FY 2007. The agency's capital improvement expenditure request for FY 2007 totals \$1,020,190.

### Governor's Recommendation

For FY 2007, the Governor recommends operating expenditures of \$102,695,527, which is a decrease of \$287,808 or 0.3 percent below the FY 2006 recommendation. The recommendation includes \$34,558,672 from the State General Fund. The Governor recommends enhancements totaling \$435,661 for FY 2007. The Governor recommends capital improvements expenditures of \$1,020,190.

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### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following notations and adjustments.

1. **FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary adjustments (removal of the 27<sup>th</sup> payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERs) rates, KPERs death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items which impact specific agency budgets.

**For this agency,** the FY 2006 approved budget totaled \$99,577,024, including \$35,294,183 from the State General Fund. The approved budget was reduced by a net total of \$3,058,095, including \$541,315 from the State General Fund to establish a baseline budget for FY 2007. The reductions included \$923,854 in salary adjustments, \$2,130,864 in one-time adjustments, and \$3,377 in debt service payments.

2. **Comparison of FY 2007 Baseline Budget to Governor's Recommendation.** The table below reflects the difference between the Governor's recommendation and the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Governor's Recommendation	\$ 68,135,855	\$ 34,558,672
Baseline Budget	<u>61,766,061</u>	<u>34,752,868</u>
Dollar Difference	<u>\$ (6,369,794)</u>	<u>\$ 194,196</u>
<i>Percent Difference</i>	<i>10.3%</i>	<i>0.6%</i>

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Base Salary Adjustment	\$ 693,012	\$ 1,126,567
Aircraft Maintenance	0	123,853
Motor Fuels	0	311,808
Motor Carrier Enforcement	0	483,846
Other Net Adjustments	<u>(498,816)</u>	<u>4,323,720</u>
TOTAL	<u>\$ 194,196</u>	<u>\$ 6,369,794</u>

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3. **Motor Vehicle Fund Transfer.** The Budget Committee recommends that the transfer of \$500,000 from the Motor Vehicle Fund to the State General Fund not be made during FY 2007.

## Senate Subcommittee Report

**Agency:** Kansas Bureau of Investigation **Bill No.** SB 570

**Bill Sec.** 54

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 285 **Budget Page No.** 239

Expenditure Summary	Agency Estimate FY 06	Gov. Rec. FY 06	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 23,116,379	\$ 22,841,047	\$ 0
Aid to Local Units	1,455,004	1,455,004	0
Other Assistance	400	400	0
Subtotal - Operating	\$ 24,571,783	\$ 24,296,451	\$ 0
Capital Improvements	245,000	245,000	0
<b>TOTAL</b>	<b>\$ 24,816,783</b>	<b>\$ 24,541,451</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 14,043,595	\$ 13,768,263	\$ 0
Aid to Local Units	0	0	0
Other Assistance	400	400	0
Subtotal - Operating	\$ 14,043,995	\$ 13,768,663	\$ 0
Capital Improvements	245,000	245,000	0
<b>TOTAL</b>	<b>\$ 14,288,995</b>	<b>\$ 14,013,663</b>	<b>\$ 0</b>
FTE Positions	207.0	207.0	0.0
Non FTE Uncl. Perm. Pos.	104.7	104.7	0.0
<b>TOTAL</b>	<b>311.7</b>	<b>311.7</b>	<b>0.0</b>

### Agency Estimate

The Kansas Bureau of Investigation estimates operating expenditures of \$24,571,783, including \$14,043,995 from the State General Fund. The estimate is an increase of \$957,871 or 4.1 percent above the amount approved by the 2005 Legislature. The KBI estimates expenditures of \$245,000 from the State General Fund for capital improvements.

### Governor's Recommendation

The Governor recommends operating expenditures of \$24,296,451, including \$13,768,663 from the State General Fund. The recommendation is an increase of \$682,539 or 2.9 percent above the amount approved by the 2005 Legislature. The capital improvements expenditure recommendation totals \$245,000 from the State General Fund.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

### Senate Recommendation

The Senate has not yet considered this budget.

## House Budget Committee Report

**Agency:** Kansas Bureau of Investigation **Bill No.** HB 2958

**Bill Sec.** 54

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 285 **Budget Page No.** 239

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Gov. Rec. FY 06</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 23,116,379	\$ 22,841,047	\$ 0
Aid to Local Units	1,455,004	1,455,004	0
Other Assistance	400	400	0
Subtotal - Operating	<u>\$ 24,571,783</u>	<u>\$ 24,296,451</u>	<u>\$ 0</u>
Capital Improvements	245,000	245,000	0
TOTAL	<u><u>\$ 24,816,783</u></u>	<u><u>\$ 24,541,451</u></u>	<u><u>\$ 0</u></u>
State General Fund:			
State Operations	\$ 14,043,595	\$ 13,768,263	\$ 0
Aid to Local Units	0	0	0
Other Assistance	400	400	0
Subtotal - Operating	<u>\$ 14,043,995</u>	<u>\$ 13,768,663</u>	<u>\$ 0</u>
Capital Improvements	245,000	245,000	0
TOTAL	<u><u>\$ 14,288,995</u></u>	<u><u>\$ 14,013,663</u></u>	<u><u>\$ 0</u></u>
FTE Positions	207.0	207.0	0.0
Non FTE Uncl. Perm. Pos.	104.7	104.7	0.0
TOTAL	<u><u>311.7</u></u>	<u><u>311.7</u></u>	<u><u>0.0</u></u>

## **Agency Estimate**

The Kansas Bureau of Investigation estimates operating expenditures of \$24,571,783, including \$14,043,995 from the State General Fund. The estimate is an increase of \$957,871 or 4.1 percent above the amount approved by the 2005 Legislature. The KBI estimates expenditures of \$245,000 from the State General Fund for capital improvements.

## **Governor's Recommendation**

The Governor recommends operating expenditures of \$24,296,451, including \$13,768,663 from the State General Fund. The recommendation is an increase of \$682,539 or 2.9 percent above the amount approved by the 2005 Legislature. The capital improvements expenditure recommendation totals \$245,000 from the State General Fund.

## **House Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Kansas Bureau of Investigation **Bill No.** SB 573

**Bill Sec.** 56

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 285 **Budget Page No.** 239

Expenditure Summary	Agency Request FY 07	Gov. Rec. FY 07	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 26,461,530	\$ 23,669,215	\$ 263,212
Aid to Local Units	1,328,018	1,328,018	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 27,789,548</u>	<u>\$ 24,997,233</u>	<u>\$ 263,212</u>
Capital Improvements	875,295	488,075	811,925
<b>TOTAL</b>	<u><u>\$ 28,664,843</u></u>	<u><u>\$ 25,485,308</u></u>	<u><u>\$ 1,075,137</u></u>
<b>State General Fund:</b>			
State Operations	\$ 18,344,687	\$ 15,553,754	\$ 263,212
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	<u>\$ 18,344,687</u>	<u>\$ 15,553,754</u>	<u>\$ 263,212</u>
Capital Improvements	875,295	350,000	950,000
<b>TOTAL</b>	<u><u>\$ 19,219,980</u></u>	<u><u>\$ 15,903,754</u></u>	<u><u>\$ 1,213,212</u></u>
FTE Positions	234.0	213.0	0.0
Non FTE Uncl. Perm. Pos.	92.2	102.2	0.0
<b>TOTAL</b>	<u><u>326.2</u></u>	<u><u>315.2</u></u>	<u><u>0.0</u></u>

### Agency Estimate

For FY 2007, the Kansas Bureau of Investigation requests operating expenditures of \$27,789,548, including \$10,344,687 from the State General Fund. The request is an increase of \$3,217,765 or 13.1 percent from the FY 2006 estimate. The agency's FY 2007 capital improvement request totals \$875,295 from the State General Fund. Included in the request is \$4,545,760 for operating enhancements and \$625,295 for capital improvement enhancements.

### Governor's Recommendation

For FY 2007, the Governor recommendations operating expenditures of \$24,997,233, including \$15,553,754 from the State General Fund. The recommendation is an increase of \$700,782 or 2.9 percent above the FY 2006 recommendation. The capital improvements expenditure recommendation totals \$350,000 from the State General Fund. Included in the recommendation is \$1,441,797 for operating enhancements and \$100,000 for capital improvement enhancements.

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## Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following notations.

1. **7.5 Percent Salary Increase.** Add \$263,212 from the State General Fund, for an additional 7.5 percent salary increase for agents. The agency reported that a 2002 Central States Survey reported that the pay of the Special Agent class was 26.0 percent below the average pay of their peers within the study group. The 2005 Legislature funded half, or 7.5 percent, of the total request. The agency reported that the completion of this plan is the agency's top priority.
2. **Special Agent Positions.** The Subcommittee notes the agency's request of \$979,533 from the State General Fund for nine Special Agents. The agency reports that it has been short on criminal investigative staff for several years. The nine vacancies represent over ten percent of the KBI agent workforce. The Subcommittee recommends consideration of this item at Omnibus.
3. **Staffing for Offender Registration Unit.** The Subcommittee recommends consideration at Omnibus of \$166,151 from the State General Fund and three additional FTE in the existing Offender Registration Unit. The Governor's recommended two of the five positions requested by the agency. The unit is responsible for implementing the KBI responsibilities of the Kansas Offender Registration Act. The agency reports that an internal staffing/process review was conducted in conjunction with an audit requested by the Attorney General. The review indicated that optimal unit staffing is nine, with the current staffing level at four.
4. **Great Bend Laboratory.** Add \$950,000 from the State General Fund to finish the existing second floor of the Great Bend Laboratory. The renovation would result in an additional 4,300 square feet for the forensic laboratory. The Subcommittee recommends a total reduction of \$763,011 from the Forensic Laboratory and Materials Fee Fund approved by the 2005 Legislature for this project for FY 2006, FY 2007, FY 2008, and FY 2009. The agency reports that balances in the fee fund are not sufficient to complete the project.
5. **IMA Building.** The Subcommittee encourages the Joint Committee on State Building Construction to consider the purchase of the IMA Building, including the two lots directly north of the IMA and KBI Headquarters buildings. The agency reported that the IMA insurance company recently approached the agency about the possibility of purchasing their Topeka office. The IMA building is located next door to the KBI Headquarters building. IMA is consolidating their Topeka and Kansas City office and are planning to vacate the building. The agency is actively exploring this possibility. The building was constructed in 1986 and has approximately 13,000 square feet, with eight offices, 42 Herman Miller style cubicles, two conference rooms, a large training room, a computer training room, and almost 60 parking spaces. The agency reports that IMA would leave the furnishings, leaving the building in "move-in" condition, with the exception of some communication and security upgrades. The agency reported that some administrative offices, the Registered Offenders sections, and the agent offices would be relocated to the IMA building, creating additional space in the existing Headquarters building for the laboratory. The agency also reported that purchase of the two lots directly north of the IMA property would assist the agency in planning for future building needs.



### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee with the following adjustments:

1. Delete item number four and recommend that the Joint Committee on State Building Construction and the State Ways and Means Subcommittee on Capital Improvements consider funding for the second floor of the Great Bend Laboratory. The Committee recommends that this item be considered during Omnibus.
2. Amend item number five to add that the Committee consider funding for purchase of the IMA building and the two lots directly north of the building during Omnibus.

### **Senate Recommendation**

The Senate has not yet considered this budget.

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## House Budget Committee Report

**Agency:** Kansas Bureau of Investigation **Bill No.** HB 2968

**Bill Sec.** 56

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 285 **Budget Page No.** 239

Expenditure Summary	Agency Request FY 07	Gov. Rec. FY 07	House Budget Committee Adjustments
All Funds:			
State Operations	\$ 26,461,530	\$ 23,669,215	\$ 0
Aid to Local Units	1,328,018	1,328,018	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 27,789,548	\$ 24,997,233	\$ 0
Capital Improvements	875,295	488,075	0
<b>TOTAL</b>	<b>\$ 28,664,843</b>	<b>\$ 25,485,308</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 18,344,687	\$ 15,553,754	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 18,344,687	\$ 15,553,754	\$ 0
Capital Improvements	875,295	350,000	0
<b>TOTAL</b>	<b>\$ 19,219,980</b>	<b>\$ 15,903,754</b>	<b>\$ 0</b>
FTE Positions	234.0	213.0	0.0
Non FTE Uncl. Perm. Pos.	92.2	102.2	0.0
<b>TOTAL</b>	<b>326.2</b>	<b>315.2</b>	<b>0.0</b>

### Agency Estimate

For FY 2007, the Kansas Bureau of Investigation requests operating expenditures of \$27,789,548, including \$10,344,687 from the State General Fund. The request is an increase of \$3,217,765 or 13.1 percent from the FY 2006 estimate. The agency's FY 2007 capital improvement request totals \$875,295 from the State General Fund. Included in the request is \$4,545,760 for operating enhancements and \$625,295 for capital improvement enhancements.

### Governor's Recommendation

For FY 2007, the Governor recommendations operating expenditures of \$24,997,233, including \$15,553,754 from the State General Fund. The recommendation is an increase of \$700,782 or 2.9 percent above the FY 2006 recommendation. The capital improvements expenditure recommendation totals \$350,000 from the State General Fund. Included in the recommendation is \$1,441,797 for operating enhancements and \$100,000 for capital improvement enhancements.

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## House Budget Committee Recommendation

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

- FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary adjustments (removal of the 27<sup>th</sup> payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERs) rates, KPERs death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items which impact specific agency budgets.

**For this agency**, the FY 2006 approved budget totaled \$24,216,222, including \$14,288,995 from the State General Fund. The approved budget was reduced by a net total of \$262,939, including \$191,795 from the State General Fund to establish a baseline budget for FY 2007. The reductions included \$254,201 in salary adjustments, and \$8,738 in debt service payments.

- Comparison of FY 2007 Baseline Budget to Governor's Recommendation.**  
 The table below reflects the difference between the Governor's recommendation and the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Governor's Recommendation	\$ 15,903,754	\$ 25,485,308
Baseline Budget	14,097,200	23,953,283
Dollar Difference	<u>\$ (1,806,554)</u>	<u>\$ (1,532,025)</u>
<i>Percent Difference</i>	12.8%	6.4%

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

	<u>SGF</u>	<u>All Funds</u>
Base Salary Adjustment	\$ 254,401	\$ 347,253
Replacement Vehicles	0	129,500
Debt Service	(8,738)	(8,738)
Offender Registration Unit	73,254	73,254
Laboratory Staffing	145,953	145,953
DNA Program	150,000	150,000
KCJIS	943,090	943,090
Retention Incentive	1,022	1,022
Capital Improvements	100,000	100,000
Other Net Adjustments	147,572	(349,309)
TOTAL	<u>\$ 1,806,554</u>	<u>\$ 1,532,025</u>

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3. **Kansas Automated Fingerprint Identification System.** The Budget Committee notes that the agency's budget includes funding of \$752,070 from the State General Fund for the second of six payments on the Kansas Automated Fingerprint Identification System (AFIS). The first year payment was financed with federal Office of Domestic Preparedness (ODP) funds. The agency reported that it is currently seeking additional federal funding for the second year payment. The Budget Committee directs the agency to report at Omnibus on the status of funding for this project.
4. **Great Bend Laboratory.** The Budget Committee notes that the agency requested funding of \$763,011 from the State General Fund, including \$357,310 in FY 2007, to finish the existing second floor of the Great Bend Laboratory. The remaining amount of the funding is requested for fiscal years 2008, 2009 and 2010. The renovation would result in an additional 4,300 square feet for the forensic laboratory. The 2005 Legislature approved funding for this project beginning in FY 2006 from the Forensic Laboratory and Materials Fee Fund. The agency reports that balances in the fee fund are not sufficient to complete the project. The Budget Committee is interested in this project, and recommends further consideration of the project at Omnibus.
5. **IMA Building.** The agency reported that the IMA insurance company recently approached the agency about the possibility of purchasing their Topeka office. The IMA building is located next door to the KBI Headquarters building. IMA is consolidating their Topeka and Kansas City office and are planning to vacate the building. The agency is actively exploring this possibility. The building was constructed in 1986 and has approximately 13,000 square feet, with eight offices, 42 Herman Miller style cubicles, two conference rooms, a large training room, a computer training room, and almost 60 parking spaces. The agency reports that IMA would leave the furnishings, leaving the building in "move-in" condition, with the exception of some communication and security upgrades. The agency reported that some administrative offices, the Registered Offenders sections, and the agent offices could be relocated to the IMA building, creating additional space in the existing Headquarters building for the laboratory. The Budget Committee directs the agency to report at Omnibus additional details regarding the possibility of this purchase.
6. **Agent Salary Increase.** The Budget Committee notes that the agency requests \$263,212 from the State General Fund for an additional 7.5 percent salary increase for agents for FY 2007. The agency reported that a 2002 Central States Survey reported that the pay of the Special Agent class was 26.0 percent below the average pay of their peers within the study group. The 2005 Legislature funded half, or 7.5 percent, of the total FY 2006 request. The agency reported that the completion of this plan is the agency's top priority. The Budget Committee recommends further consideration of this issue at Omnibus.

## Senate Subcommittee Report

**Agency:** Kansas Sentencing Commission **Bill No.** SB 570

**Bill Sec.** 56

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I-334 **Budget Page No.** 365

Expenditure Summary	Agency Estimate FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments
<b>All Funds:</b>			
State Operations	\$ 762,461	\$ 762,461	\$ 0
Aid to Local Units	0	0	0
Other Assistance	9,620,000	8,592,900	0
Subtotal - Operating	<u>\$ 10,382,461</u>	<u>\$ 9,355,361</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 10,382,461</u></u>	<u><u>\$ 9,355,361</u></u>	<u><u>\$ 0</u></u>
<b>State General Fund:</b>			
State Operations	\$ 575,802	\$ 575,802	\$ 0
Aid to Local Units	0	0	0
Other Assistance	9,493,391	8,466,291	0
Subtotal - Operating	<u>\$ 10,069,193</u>	<u>\$ 9,042,093</u>	<u>\$ 0</u>
Capital Improvements	0	0	0
<b>TOTAL</b>	<u><u>\$ 10,069,193</u></u>	<u><u>\$ 9,042,093</u></u>	<u><u>\$ 0</u></u>
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
<b>TOTAL</b>	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

For FY 2006, the agency estimates expenditures of \$10,382,461, which is an increase of \$3,476,364 or 50.3 percent above the amount approved by the 2005 Legislature. The estimate includes \$10,069,193 from the State General Fund and \$313,268 from all other funds. The agency requests a supplemental totaling \$3,871,113 from the State General Fund for substance abuse treatment programs under the provisions of 2003 SB 123.

### Governor's Recommendation

For FY 2006, the Governor recommends expenditures of \$9,355,361, which is an increase of \$2,449,264 or 35.5 percent above the amount approved by the 2005 Legislature. The recommendation includes \$9,042,093 from the State General Fund and \$313,268 from all other funds. The Governor recommends supplemental funding of \$2,844,013 from the State General Fund for substance abuse treatment programs under the provisions of 2003 SB 123.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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## Senate Committee Recommendation

The Committee concurs with the Subcommittee recommendation.

## Senate Recommendation

The Senate has not yet considered this budget.

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## House Budget Committee Report

**Agency:** Kansas Sentencing Commission **Bill No.** HB 2958

**Bill Sec.** 56

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 334 **Budget Page No.** 365

<u>Expenditure Summary</u>	<u>Agency Estimate FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
All Funds:			
State Operations	\$ 762,461	\$ 762,461	\$ 0
Aid to Local Units	0	0	0
Other Assistance	9,620,000	8,592,900	0
Subtotal - Operating	\$ 10,382,461	\$ 9,355,361	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 10,382,461</b>	<b>\$ 9,355,361</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 575,802	\$ 575,802	\$ 0
Aid to Local Units	0	0	0
Other Assistance	9,493,391	8,466,291	0
Subtotal - Operating	\$ 10,069,193	\$ 9,042,093	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 10,069,193</b>	<b>\$ 9,042,093</b>	<b>\$ 0</b>
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
<b>TOTAL</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

## Agency Estimate

For FY 2006, the agency estimates expenditures of \$10,382,461, which is an increase of \$3,476,364 or 50.3 percent above the amount approved by the 2005 Legislature. The estimate includes \$10,069,193 from the State General Fund and \$313,268 from all other funds. The agency requests a supplemental totaling \$3,871,113 from the State General Fund for substance abuse treatment programs under the provisions of 2003 SB 123.

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## Governor's Recommendation

For FY 2006, the Governor recommends expenditures of \$9,355,361, which is an increase of \$2,449,264 or 35.5 percent above the amount approved by the 2005 Legislature. The recommendation includes \$9,042,093 from the State General Fund and \$313,268 from all other funds. The Governor recommends supplemental funding of \$2,844,013 from the State General Fund for substance abuse treatment programs under the provisions of 2003 SB 123.

## House Budget Committee Recommendation

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

1. **Johnson County Therapeutic Community.** The agency reported that Johnson County has submitted unanticipated billings from Therapeutic Community treatment services under 2003 SB 123. These billings are not included in the current budget as this treatment was covered under a Byrne Grant in prior years and Johnson County did not provide any notification to the agency that it would be billed for these services. As of February 20, 2006 the billings were in excess of \$212,000. The agency is planning to submit this issue to the Sentencing Commission at its April meeting. The Budget Committee directs the agency to report on this issue during Omnibus.

## Senate Subcommittee Report

**Agency:** Kansas Sentencing Commission    **Bill No.** SB 573

**Bill Sec.** 58

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I-334

**Budget Page No.** 365

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
All Funds:			
State Operations	\$ 832,243	\$ 791,934	\$ 0
Aid to Local Units	0	0	0
Other Assistance	11,364,000	9,000,000	0
Subtotal - Operating	\$ 12,196,243	\$ 9,791,934	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 12,196,243</b>	<b>\$ 9,791,934</b>	<b>\$ 0</b>
State General Fund:			
State Operations	\$ 618,707	\$ 602,189	\$ 0
Aid to Local Units	0	0	0
Other Assistance	11,364,000	8,850,000	0
Subtotal - Operating	\$ 11,982,707	\$ 9,452,189	\$ 0
Capital Improvements	0	0	0
<b>TOTAL</b>	<b>\$ 11,982,707</b>	<b>\$ 9,452,189</b>	<b>\$ 0</b>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	4.0	0.0
<b>TOTAL</b>	<b>13.0</b>	<b>12.0</b>	<b>0.0</b>

### Agency Request

For FY 2007, the agency requests expenditures of \$12,196,243, which is an increase of \$1,813,782 or 17.5 percent above the FY 2006 estimate. The request includes \$11,982,707 from the State General Fund and \$213,536 from all other funds. The agency requests three enhancements totaling \$5,417,541 for a Non-FTE position for program administration of 2003 SB 123, restoration of an office assistant position, and for substance abuse treatment programs under the provision of 2003 SB 123.

### Governor's Recommendation

For FY 2007, the Governor recommends expenditures of \$9,791,934, which is an increase of \$436,573 or 4.7 percent above the FY 2006 recommendation. The recommendation includes \$9,452,189 from the State General Fund and \$339,745 from all other funds. The Governor recommends an enhancement of \$760,000, including \$610,000 from the State General Fund, for substance abuse treatment programs under the provision of 2003 SB 123. The Governor also recommends the addition of 1.0 FTE positions and \$33,476 from the State General Fund to restore an office assistant position.

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### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation with the following notation.

1. The Subcommittee requested information on the effectiveness of the 2003 SB 123 substance abuse treatment program. The agency reported that not enough times has lapsed in the program to present statistically reliable information on the program. The Subcommittee directs the agency to report back on the results of the alternative sentencing program during the 2007 Legislative Session.

### **Senate Committee Recommendation**

The Committee concurs with the Subcommittee recommendation with the following adjustment:

1. **Rent.** Add \$11,400 from the State General Fund for increased rental space.

### **Senate Recommendation**

The Senate has not yet considered this budget.

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## House Budget Committee Report

**Agency:** Kansas Sentencing Commission

**Bill No.** HB 2968

**Bill Sec.** 58

**Analyst:** VanHouse

**Analysis Pg. No.** Vol. I - 334 **Budget Page No.** 365

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 832,243	\$ 791,934	\$ 11,400
Aid to Local Units	0	0	0
Other Assistance	11,364,000	9,000,000	0
Subtotal - Operating	\$ 12,196,243	\$ 9,791,934	\$ 11,400
Capital Improvements	0	0	0
<b>TOTAL</b>	<b><u>\$ 12,196,243</u></b>	<b><u>\$ 9,791,934</u></b>	<b><u>\$ 11,400</u></b>
<b>State General Fund:</b>			
State Operations	\$ 618,707	\$ 602,189	\$ 11,400
Aid to Local Units	0	0	0
Other Assistance	11,364,000	8,850,000	0
Subtotal - Operating	\$ 11,982,707	\$ 9,452,189	\$ 11,400
Capital Improvements	0	0	0
<b>TOTAL</b>	<b><u>\$ 11,982,707</u></b>	<b><u>\$ 9,452,189</u></b>	<b><u>\$ 11,400</u></b>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	4.0	0.0
<b>TOTAL</b>	<b><u>13.0</u></b>	<b><u>12.0</u></b>	<b><u>0.0</u></b>

### Agency Request

For FY 2007, the agency requests expenditures of \$12,196,243, which is an increase of \$1,813,782 or 17.5 percent above the FY 2006 estimate. The request includes \$11,982,707 from the State General Fund and \$213,536 from all other funds. The agency requests three enhancements totaling \$5,417,541 for a Non-FTE position for program administration of 2003 SB 123, restoration of an office assistant position, and for substance abuse treatment programs under the provisions of 2003 SB 123.

### Governor's Recommendation

For FY 2007, the Governor recommends expenditures of \$9,791,934, which is an increase of \$436,573 or 4.7 percent above the FY 2006 recommendation. The recommendation includes \$9,452,189 from the State General Fund and \$339,745 from all other funds. The Governor recommends an enhancement of \$760,000, including \$610,000 from the State General Fund, for substance abuse treatment programs under the provisions of 2003 SB 123. The Governor also recommends the addition of 1.0 FTE position and \$33,476 from the State General Fund to restore an office assistant position.

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### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments and notations.

- FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary adjustments (removal of the 27<sup>th</sup> payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERS) rates, KPERS death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items which impact specific agency budgets.

**For this agency,** the FY 2006 approved budget totaled \$6,906,097, including \$6,601,104 from the State General Fund. The approved budget was reduced by a net total of \$9,838, including \$7,658 from the State General Fund to establish a baseline budget for FY 2007. The reductions included \$9,838 in salary adjustments.

- Comparison of FY 2007 Baseline Budget to Governor's Recommendation.** The table below reflects the difference between the Governor's recommendation and the baseline budget.

	SGF	All Funds
Governor's Recommendation	\$ 9,452,189	\$ 9,791,934
Baseline Budget	6,593,446	6,896,259
Dollar Difference	<u>\$ 2,858,743</u>	<u>\$ 2,895,675</u>
<i>Percent Difference</i>	43.4%	42.0%

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

	SGF	All Funds
Base Salary Adjustment	\$ 10,210	\$ 13,147
2003 SB 123	3,454,013	3,604,013
Office Assistant Position	33,476	33,476
Other Net Adjustments	(638,956)	(754,961)
TOTAL	<u>\$ 2,858,743</u>	<u>\$ 2,895,675</u>

- 2003 SB 123 Program Consultant.** The Budget Committee recommends consideration at Omnibus of \$53,456, including \$26,728 from the State General Fund for a program consultant position. This position would complete the duties associated with the administration and payment process of the 2003 SB 123

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substance abuse treatment program. The agency reports that there has been a steady increase in the volume of invoices received, and additional staff is needed to complete the payment process.

4. **Rent.** Add \$11,400 from the State General Fund for the agency's office space lease. The agency reported that due to a violation of fire code, the agency was required to relocate its storage for paper goods. This has resulted in the necessity of one additional office for the agency.

## Senate Subcommittee Report

**Agency:** Kansas Parole Board

**Bill No. --**

**Bill Sec. --**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. 1- 324

**Budget Page No.** 317

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2006</u>	<u>Governor's Recommendation FY 2006</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 457,714	\$ 457,714	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 457,714	\$ 457,714	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 457,714</u>	 <u>\$ 457,714</u>	 <u>\$ 0</u>
 FTE Positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

### Agency Estimate

The Kansas Parole Board estimates FY 2006 operating expenditures of \$457,714 from the State General Fund, an increase of \$4,726 (1.0 percent) above the approved amount. The increase is the result of an unlimited State General Fund reappropriation from FY 2005.

### Governor's Recommendation

The Governor concurs with the agency's estimate.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

### Senate Committee Recommendation

The Senate Committee concurs with the Senate Subcommittee recommendation.

*2-51*



### House Budget Committee Report

**Agency:** Kansas Parole Board

**Bill No. --**

**Bill Sec. --**

**Analyst:** Krahl

**Analysis Pg. No.** Vol. 1- 324

**Budget Page No.** 317

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2006</u>	<u>Governor's Recommendation FY 2006</u>	<u>House Budget Commit- tee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 457,714	\$ 457,714	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 457,714	\$ 457,714	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<u><u>\$ 457,714</u></u>	<u><u>\$ 457,714</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

#### Agency Estimate

The Kansas Parole Board estimates FY 2006 operating expenditures of \$457,714 from the State General Fund, an increase of \$4,726 (1.0 percent) above the approved amount. The increase is the result of an unlimited State General Fund reappropriation from FY 2005.

#### Governor's Recommendation

The Governor concurs with the agency's estimate.

#### House Budget Committee Recommendation

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

## Senate Subcommittee Report

**Agency:** Kansas Parole Board

**Bill No.** SB 573

**Bill Sec.** 54

**Analyst:** Krahl

**Analysis Pg. No.** Vol. 1 - 324

**Budget Page No.** 317

Expenditure Summary	Agency Request FY 2007	Governor's Recommendation FY 2007	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 444,488	\$ 453,659	\$ 0
Other Funds	0	0	0
Subtotal - Operating	\$ 444,488	\$ 453,659	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 444,488</b>	<b>\$ 453,659</b>	<b>\$ 0</b>
<b>FTE Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>Non FTE Uncl. Perm. Pos.</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

### Agency Request

The Kansas Parole Board requests FY 2007 operating expenditures of \$444,488 from the State General Fund, a decrease of \$13,226 (2.9 percent) below the FY 2006 estimate. The operating expenditures include \$385,726 for salaries and wages for 3.0 FTE positions, \$54,862 for contractual services and \$3,900 for commodities.

### Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$453,659, a decrease of \$4,055 (0.9 percent) below the FY 2006 recommendation and an increase of \$9,171 (2.1 percent) above the Parole Board request. The recommendation includes \$9,171 from the State General Fund for a 2.5 percent base salary increase.

### Senate Subcommittee Recommendation

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

2-53

1. The Senate Subcommittee requests the Parole Board provide to the Senate Ways and Means Committee by March 13, 2006, specific recommendations for allowing it discretion in decision making for post release violators. Currently, the penalty imposed for parole revocation is 90 days. Some offenders serve their 90 days, get released, violate soon thereafter, serve another 90 days, and the cycle continues until they reach their sentence discharge date. The Parole Board would like the option to require certain post release violators to serve more than 90 days which would give the Board the opportunity to work with these violators and ensure they receive the proper treatment so they do not return as a violator in the future. The Board also recommends eliminating the final hearing waiver which presently allows an offender to waive the right to see the Parole Board and start the revocation penalty immediately. Allowing a post release violator to waive their hearing has meant fewer obstacles for parole officers to prove violations or find alternatives. There are other strategies that can be reviewed which may require changes in policy or statute. One strategy is reviewing the procedure for withholding good time for absconders and another would be to utilize hearing officers to work with the Parole Board which would allow for the planning and development of more neutral alternatives and resources in the community which can be used to direct violators to alternatives other than revocation.
2. The Senate Subcommittee encourages the Parole Board to examine the possibility of either offering video conferencing or traveling to Western Kansas to hold Public Comment Sessions to better serve the citizens of that area of Kansas. The Subcommittee notes that people from Western Kansas must travel to either Wichita, Topeka or Kansas City to attend and participate in Public Comment Sessions.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Senate Subcommittee recommendation.

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### House Budget Committee Report

**Agency:** Kansas Parole Board

**Bill No.** HB 2968

**Bill Sec.** 50

**Analyst:** Krahl

**Analysis Pg. No.** Vol. 1 - 324

**Budget Page No.** 317

Expenditure Summary	Agency Request FY 2007	Governor's Recommendation FY 2007	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 444,488	\$ 453,659	\$ 0
Other Funds	0	0	0
Subtotal - Operating	\$ 444,488	\$ 453,659	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 444,488</b>	<b>\$ 453,659</b>	<b>\$ 0</b>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

#### Agency Request

The Kansas Parole Board requests FY 2007 operating expenditures of \$444,488 from the State General Fund, a decrease of \$13,226 (2.9 percent) below the FY 2006 estimate. The operating expenditures include \$385,726 for salaries and wages for 3.0 FTE positions, \$54,862 for contractual services and \$3,900 for commodities.

#### Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$453,659, a decrease of \$4,055 (0.9 percent) below the FY 2006 recommendation and an increase of \$9,171 (2.1 percent) above the Parole Board request. The recommendation includes \$9,171 from the State General Fund for a 2.5 percent base salary increase.

#### House Budget Committee Recommendation

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

2-55

1. **FY 2007 Baseline Budget.** To establish a baseline FY 2007 budget, the FY 2006 budget, as approved by the 2005 Legislature, was adjusted to reflect salary adjustments (removal of the 27<sup>th</sup> payroll period funding included in FY 2006, annualization of the FY 2006 phased in 2.5 percent base salary adjustment and statutorily required adjustments for Kansas Public Employees Retirement System (KPERS) rates, KPERS death and disability insurance, and longevity). In addition, adjustments were made for required debt service payments, revenue transfers, and consensus items including school finance funding and caseload estimates for the Department of Social and Rehabilitation Services, the Department of Administration, the Department on Aging, and the Board of Indigents' Defense Services. Finally, adjustments were made for one-time items which impact specific agency budgets.

**For this agency,** the FY 2006 approved budget totaled \$452,988 from the State General Fund. The approved budget was reduced by a net total of \$7,074 from the State General Fund to establish a baseline budget for FY 2007. The reductions included \$7,074 in salary adjustments.

2. **Comparison of FY 2007 Baseline Budget to Governor's Recommendation.** The table below reflects the difference between the Governor's recommendation and the baseline budget.

	SGF	All Funds
Governor's Recommendation	\$ 453,659	\$ 453,659
Baseline Budget	445,914	445,914
Dollar Difference	\$ 7,745	\$ 7,745
<i>Percent Difference</i>	1.7%	1.7%

The following table reflects items included in the Governor's recommendation which differ from the baseline budget.

	SGF	All Funds
Base Salary Adjustment	\$ 9,171	\$ 9,171
Other Net Adjustments	(1,426)	(1,426)
TOTAL	\$ 7,745	\$ 7,745

3. The Budget Committee requests that the Parole Board report at Omnibus the projected expenditures for continuing education and training needs for the Parole Board members.

4. The Budget Committee requests that the Parole Board report at Omnibus on projected expenditures which would allow the Board to travel to Garden City to hold Public Comment Sessions. Currently, the Parole Board holds Public Comment Sessions in Wichita, Topeka and Kansas City which requires people from the western part of the state to travel a great distance to attend and participate in these sessions.

# KANSAS

**E** Board of Emergency  
Medical Services

**M**

**S**



Landon State Office Building, RM 1031  
900 SW Jackson Street  
Topeka, Kansas, 66612-1228  
Phone: 785-296-7296  
Fax: 785-296-6212

PRESENTED TO:  
House Public Safety Committee

1:30 PM  
February 20, 2006

## Board of EMS FY 2006 Budget

<b>EMS OPERATING FUND</b>	
SALARIES AND WAGES	\$ 701,612
CONTRACTUAL (Including Official Hospitality)	235,272
COMMODITIES	24,225
CAPITAL OUTLAY	14,500
REGIONAL GRANTS	116,250
EDUCATION INCENTIVE GRANT PROGRAM	200,000
KSIP	51,063
<b>FEDERAL FUNDING</b>	
EMSC	9,470
RURAL HEALTH OPTIONS FUND	95,816
RAED (RURAL ACCESS TO DEFIBRILLATORS)	151,199
<b>FY 2006 AGENCY SUBMITTED BUDGET</b>	<b>\$ 1,599,407</b>
SHRINKAGE	32,974
<b>Adjusted Governor's Recommendation</b>	<b>\$ 1,566,433</b>

HOUSE APPROPRIATIONS

DATE 3-01-2006  
ATTACHMENT 3

## Board of EMS FY 2007 Budget

SALARIES AND WAGES *	\$	702,684
CONTRACTUAL (Including Official Hospitality)		243,360
COMMODITIES		24,785
CAPITAL OUTLAY		20,060
REGIONAL GRANTS		116,250
ISSUES:		
EDUCATION INCENTIVE GRANT		200,000
DATA COLLECTION FUNDING		200,000
FY 2007 GOVERNOR'S RECOMMENDATION		\$ 1,507,139

\*Includes 2.5% COLA

**BEMS Base Budget Totals \$990,889 from the EMS Operations Fund**

## Fund Overview

	Actual FY 2005	Agency Est. FY 2006	Gov. Rec. FY 2006	Agency Reg. FY 2007	Gov. Rec. FY 2007
Balance Forward	1,453,808	924,205	924,205	7,058	7,058
Fees:					
Insurance Premiums	1,119,049	1,140,225	1,140,225	1,241,890	1,241,890
Ambulance Licenses	46,000	46,000	46,000	46,000	46,000
Attendant Licenses	245,475	245,475	245,475	245,475	245,475
Recovery of Expense	2,863	3,000	3,000	3,000	3,000
Total Receipts Available	2,867,195	2,358,905	2,358,905	1,543,423	1,543,423
Expenditures	1,212,230	1,342,922	1,309,948	1,291,859	1,507,139
Total Available	1,654,965	1,015,983	1,048,957	251,564	36,284
Shrinkage			(32,974)		
Total Available			1,015,983		
Transfers out:					
To SGF	(730,760)	(1,008,925)	(1,008,925)		(500,000)
To SGF					
Transfers In:					
From SGF				500,000	

- Shrinkage (FY 2006)
- To SGF (FY 2005 & 2006 & 2007)
- From SGF (FY 2007) and then back to SGF 6/30/07





## FY 2006 Education Incentive Recipients

Ambulance Service	Awarded	Ambulance Service	Awarded
Allen County Ambulance Service	\$ 1,670	Larned EMS	12,525
Axtell Community Ambulance	5,010	Leoti EMS	3,430
Bennington Ambulance Service	1,670	Logan County EMS	4,175
Butler County EMS	1,670	Meade County EMS	5,845
Canton Ambulance Service	5,110	Miltonvale Ambulance Service	3,340
Cedar Vale EMS	1,670	Morris County EMS	5,010
Centralia Ambulance Service	1,910	Morton County EMS	12,625
Cheyenne County EMS	6,680	Mt. Hope Community Ambulance, Inc.	2,505
City of Washington EMS	1,670	Mulvane EMS	675
Claflin Ambulance Service	1,130	Norton County EMS	7,095
Clark County EMS	5,650	Osborne County EMS	565
Clay County EMS	3,340	Phillips County EMS	3,955
Clearwater EMS	10,220	Pratt County EMS	5,110
Ellinwood EMS	2,505	Rice County EMS	835
Ellis County EMS	800	Sabetha EMS	770
Ellsworth County EMS	1,670	Salina Fire Department	835
Finney County EMS	1,470	Sedan Area EMS	3,340
Frankfort Ambulance Service	6,680	Seneca Ambulance Service	3,340
Franklin County EMS	12,525	Sheridan County EMS	2,505
Grant County EMS	10,472	Smith County EMS	450
Greeley County EMS	490	Stevens County Ambulance Service	13,560
Greenleaf Ambulance Service	5,110	Stockton Ambulance Service	835
Hesston Ambulance Department	1,350	Trego County EMS	8,920
Jackson County EMS	5,010	Waterville Ambulance Service	1,575
Lane County EMS	5,845		
<b>Total</b>		<b>\$ 205,147</b>	

## Board of EMS FY 2007 Issues: Data Collection

For FY 2007, the BEMS requested and the Governor recommended the addition of \$200,000 to initiate, develop, and maintain a statewide data collection system for the State of Kansas which would capture data regarding ambulance calls.

With this information we will be able to determine, in great detail, a variety of information regarding ambulance calls.

BEMS would coordinate data collection with the following agencies:

- \* Kansas Department of Transportation
- \* Kansas Department of Health and Environment
- \* Kansas Highway Patrol

## Data Collection cont.

**SB 546 was introduced in Senate Committee on Ways and Means on February 10, 2006. This legislation would stipulate:**

- \* Enable the Board to collect information and create the Data Collection System
- \* Information Provided would comply with HIPAA standards and cover the following
  - \* Aggregate reports would be provided to the public (no individual health information)
  - \* Not subject to subpoena
- \* Any EMS Provider acting in "good faith" in accordance to BEMS rules and regulations would not be subject to civil liabilities

## Data Collection cont.

Annual call volume	Amount*
>10,000	\$1,000
1,000 to 9,999	\$500
0 to 999	\$250

\*Monthly fine more than 30 days late

**Funding would be deposited in the State General Fund**

## **Data Collection cont:**

- \* It is the only reliable way to evaluate the responsiveness and effectiveness of emergency medical services.
- \* It identifies service areas that need improvement or further evaluation.
- \* It allows for dissemination of accurate public information and development of meaningful education and prevention programs.
- \* It promotes decision making and resource allocation that are based on solid evidence rather than on isolated occurrences, assumption, emotion, politics, etc.
- \* Homeland Security aspects
- \* Allocate state/agency resources effectively and Help provide grant funding
- \* So you can know what you don't know!

## **Data Collection cont: Ambulance Service Responsibility**

- \* Information
- \* Acquiring the Information
- \* Inputting the Information
- \* Providing the Information

### **Board Responsibility**

- \* Securing Information
- \* Aggregate Reports of Information
- \* Providing Information to Services
- \* Funding (NOT AN UNFUNDED MANDATE)

**Questions?**



# K A N S A S

F.S. JACK ALEXANDER  
FIRE MARSHAL

OFFICE OF THE KANSAS STATE FIRE MARSHAL

KATHLEEN SEBELIUS  
GOVERNOR

## Testimony on HB 2245 House Appropriations Committee

### Concerning the Kansas Fireworks Act

Rose M. Rozmiarek  
Kansas State Fire Marshal's Office  
Chief of Investigations  
Deputy State Fire Marshal

March 1, 2006

Dear House Appropriations Committee:

The Kansas State Fire Marshal supports HB 2245, the Kansas Fireworks Act. This agency has long had regulations in place for the keeping, storage, transportation, use, handling, and disposition of explosives and the regulation for display firework operators (shooter's license). The bill as introduced was a collaborative effort by this agency and the Kansas Fireworks Association. Many of the features of the bill were proposals by the fireworks industry reflecting similar measures in other states.

Approximately four years ago while trying to update our code adoption regulations, we learned from the attorney general's office of case law that would require our statutory authority to include the word "license" for us to proceed. This bill is not our first attempt to remedy this issue. We have been licensing fireworks display operators and distributors of "Bottle rockets" for over thirty years. This bill codifies the language for licensing and provides for fees for licensing display operators and at the request of the fireworks industry several other types of companies and individuals. The bill also provides for licensing of individuals who discharge Articles Pyrotechnic, indoor fireworks, which is also a follow up to SB 254 a couple of years ago regarding the use of pyrotechnic materials indoors at places of public assembly. Remember these indoor pyrotechnics are the fireworks that were involved in the tragic incident in the Rhode Island nightclub.

**HOUSE APPROPRIATIONS**

700 SW JACKSON STREET, SUITE 600, TOPEKA, KS 66603-3000  
Voice 785-296-3401 Fax 785-296-0151 www.accesskansas.org

DATE 3-01-2006  
ATTACHMENT 4

We have also experienced an increased theft of display fireworks and their use as explosive devices to destroy property or cause harm. One such incident of this was a vehicle in Hutchinson, Kansas. We also experienced the tragic death of three workers of a firework company in Crestline, Kansas last August. Since we currently only license the display operators we had no regulatory authority for the proper storage of the fireworks involved. There has also been an increase in the use of illegal fireworks, such as bottle rockets in the state over the past few years and this is increasing the incidence of fires to structures and open lands. If the Kansas State Fire Marshal's Office can not control and regulate the legal fireworks it is hard or impossible to control the illegal fireworks. There has also been an increase in the manufacturing of homemade fireworks. There were several of these manufactured in the Kansas City area. We had a couple last year in Washington County that injured an individual. This use or misuse of fireworks has placed citizens, fire fighters, and law enforcement officers at risk, caused increased property losses, injury, and sometimes death.

There are some federal regulations (Bureau of Alcohol, Tobacco, Firearms, and Explosives) on storage and handling of the commercial fireworks but they are limited. As a state we can not rely on a federal agency to totally 'police' the activities in our state. Such as the Crestline incident, since the company was in the process of preparing for transport the BATFE had no authority of the storage, it would be turned over to a transportation issue.

Along with the regulatory authority this bill will allow us to generate revenues to help pay for the personnel to enforce and investigate these incidences. Not only are regulations and statutory authority is needed but also the personnel to enforce it. The agency has been able to start implementing personnel due to homeland security grant funding but that funding source is going to be severely reduced and there are no guarantees of future funding. The revenues will assist with maintaining the explosive program within the Kansas State Fire Marshal's Office.

Again, the Kansas Fireworks Association and their spokesman Daryl Marmon support this bill and we urge the committee to favorably pass HB2245.



## Substitute for HOUSE BILL No. 2245

By Committee on Appropriations

3-22

9 AN ACT concerning fireworks; enacting the Kansas fireworks act.

10

11 *Be it enacted by the Legislature of the State of Kansas:*

12 Section 1. (a) Sections 1 through 8, and amendments thereto, shall  
13 be known and may be cited as the "Kansas fireworks act".

14 (b) This act shall be administered by the state fire marshal.

15 Sec. 2. As used in this act, unless the context otherwise requires:

16 (a) "Consumer fireworks" means any small firework device designed  
17 to produce visible effects by combustion and which must comply with the  
18 construction, chemical composition and labeling regulations of the U.S.  
19 consumer product safety commission, as set forth in title 16, code of  
20 federal regulations, parts 1500 and 1507. Some small devices designed to  
21 produce audible effects are included, such as whistling devices, ground  
22 devices containing 50 mg or less of explosive materials and aerial devices  
23 containing 130 mg or less of explosive materials. Consumer fireworks are  
24 classified as fireworks UN0336 and UN0337 by the U.S. department of  
25 transportation at 49 CFR 172.101. This term shall not include fused set-  
26 pieces containing components which together exceed 50 mg of salute  
27 powder.

28 (b) "Display fireworks" means large fireworks designed primarily to  
29 produce visible or audible effects by combustion, deflagration or deto-  
30 nation. This term includes, but is not limited to, salutes containing more  
31 than 2 grains (130 mg) of explosive materials, aerial shells containing more  
32 than 40 grams of pyrotechnic compositions and other display pieces which  
33 exceed the limits of explosive materials for classification as "consumer  
34 fireworks." Display fireworks are classified as fireworks UN0333, UN0334  
35 or UN0335 by the U.S. department of transportation at 49 CFR 172.101.  
36 This term also includes fused setpieces containing components which  
37 together exceed 50 mg of salute powder.

38 (c) "Articles pyrotechnic" means pyrotechnic devices for professional  
39 use similar to consumer fireworks in chemical composition and construc-  
40 tion but not intended for consumer use and such articles meeting the  
41 weight limits for consumer fireworks but not labeled as such and classified  
42 by U.S. department of transportation regulations in 49 CFR 172.101 as  
43 UN0431 or UN0432.

- 1 (d) "Fireworks" means any composition or device designed to pro-  
2 duce a visible or audible effect by combustion, deflagration or detonation.  
3 The term shall include consumer fireworks, display fireworks, and articles  
4 pyrotechnic. Fireworks shall not include:
- 5 (1) Novelty items;
  - 6 (2) highway flares, railroad flares or fuses, ships' distress signals,  
7 smoke candles or other emergency distress devices;
  - 8 (3) rockets and rocket motors as defined in the 2000 edition of the  
9 national fire protection association code 1125 and 1127;
  - 10 (4) signal or starting pistols;
  - 11 (5) small arms ammunition; or
  - 12 (6) devices used during the course of research or testing by an ap-  
13 proved laboratory or research facility.
- 14 (e) "Licensed display fireworks operator" means a person licensed to  
15 operate an outdoor display of display fireworks.
- 16 (f) "Licensed proximate pyrotechnic operator" means a person li-  
17 censed to operate indoor or outdoor articles of pyrotechnic.
- 18 (g) "Manufacturer" means any person engaged in the manufacture  
19 of fireworks of any kind in the state of Kansas. Manufacturer shall also  
20 include the assembly of consumer fireworks or component parts into a  
21 finished item or assortment, but shall not include repackaging finished  
22 goods into an assortment.
- 23 (h) "Distributor" means any person who:
- 24 (1) Sells, delivers, transports, consigns, gives, imports, exports or oth-  
25 erwise furnishes consumer fireworks to any person for the purpose of  
26 resale to a retailer or any other distributor or reseller within the state of  
27 Kansas;
  - 28 (2) sells, intends to sell, offer for sale, possess with intent to sell, or  
29 consigns display fireworks or articles pyrotechnic to any person, distrib-  
30 utor, municipality or any other organization within the state of Kansas;
  - 31 (3) produces, conducts or provides a licensed operator or imports any  
32 display fireworks or articles pyrotechnic of any kind within the state of  
33 Kansas for profit;
- 34 (i) "distributor" shall not include:
- 35 (1) Anyone who transports fireworks from one state to another state  
36 through the state of Kansas and such fireworks ultimate destination is not  
37 within the state of Kansas;
  - 38 (2) anyone who sells consumer fireworks during a fireworks season  
39 as a seasonal retailer; or
  - 40 (3) freight delivery companies or common carriers as defined in U.S.  
41 department of transportation 49 CFR 171.8.
  - 42 (4) an out-of-state person who sells, transports, delivers, or gives  
43 fireworks to a licensed manufacturer or distributor.

- 1 (j) "Hobbyist manufacturer" means any person who manufactures  
2 consumer fireworks, display fireworks or articles pyrotechnic for their  
3 personal use.
- 4 (k) "Person" means any individual, partnership, firm, company, as-  
5 sociation, corporation, not-for-profit organization, municipality or limited  
6 liability corporation.
- 7 (l) "Seasonal retailer" means a person who receives consumer  
8 fireworks and sells, delivers, consigns, gives or otherwise furnishes con-  
9 sumer fireworks only to the public for their personal use and only during  
10 a fireworks season.
- 11 (m) "Storage" means the safekeeping of fireworks in a warehouse or  
12 magazine or comparable appropriate depository. Consumer fireworks  
13 that are located at the destination of their retail sale and that are being  
14 held in anticipation of retail sale shall not be considered as in storage.
- 15 (n) "Fireworks season" means a period in time as set forth in the  
16 regulations authorized to be adopted by the state fire marshal during a  
17 calendar year in which seasonal retailers are permitted to sell consumer  
18 fireworks to the public.
- 19 (o) "Fireworks display" means a private or public production of dis-  
20 play fireworks or articles pyrotechnic, or both, which are intended for use  
21 and designed to produce visible or audible effects for entertainment pur-  
22 poses by combustion, deflagration or detonation.
- 23 Sec. 3. (a) Any person who intends to sell, offer for sale, possess with  
24 intent to sell, any consumer fireworks, display fireworks or articles py-  
25rotechnic or discharge, use, display fireworks or articles pyrotechnic shall  
26 first obtain the appropriate license from the state fire marshal.
- 27 (b) The types of license shall be as follows:
- 28 (1) Manufacturer;
- 29 (2) hobbyist manufacturer;
- 30 (3) distributor (consumer, display or articles pyrotechnic);
- 31 (4) display fireworks operator; and
- 32 (5) proximate pyrotechnic operator (articles pyrotechnic).
- 33 (c) Before a license holder may operate, they must satisfy the require-  
34 ments of this act and regulations adopted by the state fire marshal.
- 35 (d) The license holder shall be at least 21 years of age prior to apply-  
36 ing for the license.
- 37 (e) Each license shall be valid for the period specified in subsection  
38 (f) of this section. Licenses shall not be transferable.
- 39 (f) The state fire marshal shall have the authority to fix, charge and  
40 collect fees as provided in this subsection:
- 41 (1) A manufacturer license shall be valid for a period of one year.  
42 The annual license fee shall not be less than \$400 or more than \$600.
- 43 (A) A holder of a manufacturer license is not required to have any

4-5

1 additional licenses in order to manufacture and sell any fireworks defined  
2 by this act.

3 (2) A hobbyist manufacturer license shall be valid for a period of four  
4 years. The license fee shall not be less than \$50 or more than \$80.

5 (3) A distributor license of consumer, display and articles pyrotechnic  
6 shall be valid for a period of one year. The annual fee shall not be less  
7 than \$300 or more than \$500.

8 (4) A display fireworks operator license shall be valid for a period of  
9 4 years. The license fee shall not be less than \$40 or more than \$80.

10 (5) A proximate pyrotechnics operator license shall be valid for a pe-  
11 riod of 4 years. The license fee shall not be less than \$40 or more than  
12 \$80.

13 (g) A permit to conduct a fireworks display shall be obtained by the  
14 sponsor or operator of a fireworks display from and approved by the local  
15 municipality where the fireworks display is to be discharged.

16 Sec. 4. (a) The state fire marshal may deny, suspend, revoke or refuse  
17 any license or permit issued under this act if the state fire marshal finds  
18 that the applicant or permit holder has:

19 (1) Violated any provision of the Kansas fire prevention code, and  
20 amendments thereto, or any rules and regulations promulgated  
21 hereunder;

22 (2) been convicted of a felony ~~in the past five years,~~

23 (3) failed, neglected or refused to provide direct supervision over any  
24 unlicensed person who assisted in the performance of a fireworks display;

25 (4) provide known false information in conjunction with an applica-  
26 tion for a license issued under this act;

27 (5) made any known misrepresentation in conjunction with an appli-  
28 cation for a license issued under this act; or

29 (6) violated any provision of this act or any rule and regulation prom-  
30 ulgated hereunder.

31 Sec. 5. Any person aggrieved by any order or ruling issued pursuant  
32 to the provisions of this act may appeal such order or ruling to the state  
33 fire marshal within 15 days from the date of the service of such order by  
34 filing a notice of such appeal in the office of the state fire marshal. The  
35 state fire marshal or the state fire marshal's authorized representative  
36 shall hear such person within 30 days after the receipt of such notice of  
37 appeal and the hearing shall be held in accordance with the provisions of  
38 the Kansas administrative procedure act. The state fire marshal shall file  
39 a decision thereon and, unless by authority of the state fire marshal the  
40 order is revoked or modified, the order shall be complied with within the  
41 time fixed in such decision.

42 Sec. 6. (a) Any person who discharges display fireworks or articles  
43 pyrotechnic shall obtain a written permit for a fireworks display issued by

unless special disposition obtained  
by the Federal Bureau of Alcohol,  
Tobacco, Firearms, and Explosive:

1 the local municipality.

2 (b) Nothing shall prohibit the use of consumer fireworks in any dis-  
3 play fireworks, except those fireworks prohibited by K.S.A. 31-155 et seq.,  
4 and amendments thereto.

5 Sec. 7. (a) The owner of any display fireworks storage facility shall  
6 obtain a storage site permit from the state fire marshal for permanent or  
7 temporary storage. Storage permits are not required for day boxes used  
8 at a display site.

9 (b) A storage site permit shall be valid for a period of four years. The  
10 fee for a storage site permit shall be not less than \$25 or more than \$75.

11 Sec. 8. In the administration of this act:

12 (a) All fees collected pursuant to this act shall be transmitted to the  
13 state treasurer in accordance with the provisions of K.S.A. 75-4215, and  
14 amendments thereto. Upon receipt of each such remittance, the state  
15 treasurer shall deposit the entire amount in the state treasury to the credit  
16 of the state fire marshal fee fund.

17 (b) The state fire marshal is hereby authorized to adjust the amount  
18 of such fee or fees by rule and regulation.

19 (c) Any rules and regulations of the state fire marshal adopted pur-  
20 suant to this act may incorporate by reference specific editions, or por-  
21 tions thereof, of nationally recognized fire prevention codes.

22 (d) All rules and regulations of the state fire marshal pertaining to  
23 fireworks regulated by this act in existence on the effective date of this  
24 act shall continue to be effective until revised, amended, revoked or nul-  
25 lified pursuant to law.

26 Sec. 9. This act shall take effect and be in force on and after January  
27 1, 2006.

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