Approved	_
NUTES OF THE <u>SENATE</u> COMMITTEE ON <u>WAYS AND MEANS</u>	
e meeting was called to order bySENATOR_AUGUST_"GUS"_BOGINA Chairperson	at
10:10a.m./p.XX onMARCH 16, 19_90 room123-S of the Capito	l.
members were present except:	
enators Allen and Johnston, who were excused	
mmittee staff present:	
esearch Department: Diane Duffy evisor: Norm Furse	
ommittee Staff: Judy Bromich, Administrative Assistant	

Conferees appearing before the committee:

INTRODUCTION OF BILLS

Senator Gaines moved, Senator Feleciano seconded that bill draft 9 RS 2780-an act enacting the farm animal and research facilities protection act - be introduced. The motion carried.

Ronda Miller, Committee Secretary

Senator Gaines moved and Senator Harder seconded that bill draft 9 RS 2787-an act relating to property taxation - be introduced. The motion carried.

Senator Gaines moved and Senator Kerr seconded that the minutes of February 23 and 26 be approved. The motion carried.

<u>HB 2615 - Appropriations for FY 91, stated public safety agencies, including youth centers</u>

STATE FIRE MARSHAL

KANSAS PAROLE BOARD

Senator Hayden reviewed the subcommittee reports for FY 90 and FY 91, $\underline{\text{Attachments 1 and 2}}$.

KANSAS HIGHWAY PATROL

Senator Harder reviewed Attachment 3, the subcommittee report for FY 90 and FY 91. Senator Rock, as a member of the subcommittee, noted that he felt there were artificial methods of budget reduction that were cause for concern: 1) operating vehicles with 110,000 miles, 2) policy decisions regarding time and a half pay for troopers and \$.25 per hour raise that have resulted in compensatory time off for FTE's, and 3) a deliberate effort to impose restrictions on the colonel and other representatives of the KHP in the discussion of budgetary concerns.

Chairman Bogina noted that item 3 of the 91 report (mile-out rate for replacement vehicles) might be a subject for an update from the Post Audit Committee.

The Committee discussed forced turnover within the department, with Senator Rock noting that the subcommittee believed that they should make the information available to the Committee and encourage the Committee to consider adding positions and funding them. It was stated that turnover rate prior to FY 89 was 1-2% in the major programs. In answer to a question regarding a bill under consideration by the Senate Judiciary Committee, Senator Rock stated that the bill prohibits the use of forfeiture money for OOE and salaries and is limited to the enhancement of specialty drug related training, equipment, etc.

Senator Harder moved, Senator Rock seconded that the FY 91 subcommittee report be amended by the addition of \$200,000 to salaries and wages for overtime. The motion carried.

CONTINUATION SHEET

S	SENATE	WAYS AND MEANS	
MINUTES OF THE	COMMITTEE ON		-,
123-S	10:10 XX	MARCH 16 90	
room, Statehous	se, at a.m./p.m. on		

YOUTH CENTER AT BELOIT

Senator Parrish reviewed the FY 90 and FY 91 subcommittee report, <u>Attachment</u> 4.

YOUTH CENTER AT ATCHISON

Senator Salisbury reviewed <u>Attachment 5</u>, the FY 90 and FY 91 subcommittee report.

YOUTH CENTER AT TOPEKA

Senator Gaines reviewed <u>Attachment 6</u>, the subcommittee report for FY 90 and FY 91.

CORRECTIONS OMBUDSMAN BOARD

Senator Hayden reviewed the FY 90 and FY 91 subcommittee report, Attachment 7.

DEPARTMENT OF CIVIL AIR PATROL

Senator Parrish reviewed the FY 90 and FY 91 subcommittee report, Attachment 8. In answer to a question, it was stated that the agency has done a limited amount of drug surveillance at the federal and local level for which it was reimbursed.

EMERGENCY MEDICAL SERVICES BOARD

KANSAS SENTENCING COMMISSION

Senator Parrish reviewed <u>Attachments 9 and 10</u>, the FY 90 and FY 91 subcommittee reports.

KANSAS BUREAU OF INVESTIGATION

Senator Doyen reviewed the FY 90 and FY 91 subcommittee report, Attachment 11. In answer to a question, it was stated that the monies from the federal drug program are Federal Bureau Justice Funds and must be used for drug related activities. DNA technology would not be something that could be paid for with these funds.

ADJUTANT GENERAL

Senator Hayden reviewed $\underline{\text{Attachment }12}$, the FY 90 and FY 91 subcommittee report.

<u>Senator Doyen moved, Senator Harder seconded, adoption of the subcommittee</u> report as amended. The motion carried.

<u>Senator Harder moved, Senator Gaines seconded, that HB 2615 as amended be recommended favorable for passage. The motion carried.</u>

The meeting was adjourned at 11:15 A.M.

GUEST LIST -

COMMITTEE: SENATE WAYS AND	DATE: 3-16-90			
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Paula Bacon	ElDorado, Ks.	USA 490		
Debbie Hall .	Fl. Dorodo Ks.	USD #490		
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Bill No. 2729 Bill Sec. New Agency: State Fire Marshal Budget Pg. No. 214 Analysis Pg. No. 224 Analyst: Duffy Subcommittee Governor's Agency Reg. FY 90 Rec. FY 90 Adjustments Expenditure Summary State Operations: 1,420,443 1,343,832 17,166 State General Fund 128,332 Federal Funds 111,574 17,166 1,472,164 1.532.017 TOTAL

38.0

38.0

Agency Request/Governor's Recommendation

FTE Positions

The agency estimates expenditures of \$1,532,017, \$2,991 less than the amount approved by the 1989 Legislature. Increases in the Fire Marshal's revised operating budget over the amount approved for FY 1990 are reflected in commodities (\$1,577) and capital outlay (\$1,872). Decreases in the revised operating budget are reflected in salaries and wages (\$4,403) and contractual services (\$2,037). The decrease in funding is reflected in reductions in federal funds (\$2,429) and in the State General Fund (\$562). The Governor recommends total expenditures of \$1,472,164 in FY 1990, a reduction of \$59,853 from the agency's FY 1990 estimate. Of the total amount recommended for FY 1990, \$1,343,832 is from the State General Fund (a reduction of \$76,611 from the agency's FY 1990 estimate) and \$128,332 is from federal funds (an increase of \$16,758 over the agency's FY 1990 estimate). The Governor's FY 1990 recommendation reflects reductions in salaries and wages (\$39,326) and other operating expenses (\$20,527).

House Subcommittee Recommendation

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

- 1. Add \$17,166 from the State General Fund for salaries and wages, based on the Subcommittee's review of current year expenditures.
- 2. Recent information indicates that federal indirect cost recovery receipts may be less than the \$25,000 reported and included in the Governor's FY 1990 recommendation. Further, the Subcommittee notes there is uncertainty regarding the timing of the receipts; therefore, the Subcommittee recommends that the second House review this issue. Further, the Subcommittee notes that this may be a potential item for a Governor's Budget Amendment.
- 3. The Subcommittee notes that the agency added mobile phone service for three investigators and the State Fire Marshal. The mobile phones were donated by Southwestern Bell; however, the State Fire Marshal was assessed a charge for the installation of the mobile phones as

SWAM March 16, 1990 Attachment 1 well as the monthly obligation. The Subcommittee expresses concern over this unbudgeted expenditure and concludes that the initial expense of purchasing the mobile phone sets is relatively small compared to increased communication expenditures and ongoing maintenance costs. The Subcommittee directs the agency to review the merits of this expenditure.

House Committee Recommendation

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

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the House Committee's recommendation.

Expenditure Summary	House Adj. FY 90		House Rec. FY 90		Senate Subcommittee Adjustments	
State Operations: State General Fund Federal Funds Total	\$	17,166 17,166	\$ <u>\$</u>	1,360,998 128,332 1,489,330	\$ <u>\$</u>	
FTE Positions				38.0		· -

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House with the following observations:

- 1. The agency requested an additional \$19,168 for travel and subsistence in FY 1990 to cover a shortfall in this object code. The Subcommittee recommends no additional funding. The Subcommittee believes that the agency should manage the shortfall within existing resources for the following reasons: (1) the Senate Subcommittee concurs with the House recommendation to add \$17,166 to the current year budget; (2) a reappropriated balance of \$78,796 would be available to the agency; and (3) the Senate Subcommittee added \$15,960 to FY 1991 to provide a realistic amount for travel and subsistence to meet the agency's needs.
- 2. As suggested by the House, the Senate Subcommittee reviewed information concerning the receipt of federal funds as part of the agency's federal indirect cost allocation plan. The Governor's FY 1990 recommendation includes \$25,000 in federal indirect cost recovery funds to finance the FY 1990 budget. It appears the agency may receive only a portion of these funds or may not receive any of these funds in FY 1990. The Subcommittee believes this is an appropriate item

for a Governor's Budget Amendment. In any event, this issue needs to be revisited during Omnibus review.

3. The Senate Subcommittee reviewed the agency's acquisition of mobile phone service and agrees with the House conclusion that the agency needs to review this acquisition and determine its cost-effectiveness. The Senate Subcommittee notes that the agency's existing radios are somewhat obsolete for various reasons and should be included in the agency's study of their communication needs. The Subcommittee recommends that the results of the study be reported to the 1991 Legislature.

Senator Dave Kerr Subcommittee Chairman

Senator Leroy Hayden

Agency: State Fire Marshal Bill No. 2615 Bill Sec. 3

Analyst: Duffy Analysis Pg. No. 224 Budget Pg. No. 214

Expenditure Summary	Agency Req. FY 91		
State Operations: State General Fund Federal Funds TOTAL	\$ 1,716,698 148,999 \$ 1,865,697	\$ 1,365,516	\$ 18,520 \$ 18,520
FTE Positions	40.0	38.0	

Agency Request/Governor's Recommendation

The agency requests \$1,865,697 for state operations in FY 1991, an increase of \$333,680 or 21.8 percent over the current year estimate. The request includes \$1,716,698 from the State General Fund and \$148,999 from federal funds. The FY 1991 request includes funding for 40.0 FTE positions, an increase of 2.0 FTE positions over the number approved in the current year. The Governor recommends total expenditures of \$1,514,728 in FY 1991, a reduction of \$350,969 from the agency's FY 1991 request. The Governor's FY 1991 recommendation includes \$1,365,516 from the State General Fund and \$149,212 from federal funds.

House Subcommittee Recommendation

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

- 1. Add \$18,520 from the State General Fund for other operating expenditures. Specifically, the \$18,520 is spread across several object codes within contractual services (i.e. communication, printing, travel). The Subcommittee's recommendation for total contractual services of \$307,772 is the same amount recommended by the Governor for FY 1990. Further, the 1989 Legislature approved additional funding and 2.0 new FTE positions in order to permit the Fire marshal to regulate and inspect users of explosive chemicals.
- 2. The Subcommittee recommends the creation of a fee fund pending the passage of Sub. H.B. 2223. This proposed legislation amends K.S.A. 31-133(a) and provides that the State Fire Marshal adopt rules and regulations which establish standards for inspection, installation, servicing and testing procedures, and minimum insurance requirement for businesses that install and service fire extinguisher systems for commercial cooking equipment. The creation of the fee fund would be used to finance the administration of examinations.

House Committee Recommendation

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

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the House Committee's recommendation.

Expenditure Summary	House Adj. FY 91		House Rec. FY 91		Senate Sul Adjustments	
State Operations: State General Fund Federal Funds Total	\$ <u>\$</u>	18,520 18,520	\$ <u>\$</u>	1,384,036 1,384,036	\$ <u>\$</u>	14,994 966 15,960
FTE Positions				38.0		

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House with the following adjustment:

- 1. Add \$15,960 (\$14,994 from the State General Fund and \$966 from federal funds) for travel and subsistence. The Subcommittee's recommendation is based on actual travel and subsistence expenditures in FY 1990.
- 2. The Subcommittee notes that the Governor's FY 1991 recommendation includes financing of \$25,000 from federal indirect cost recovery funds. The agency indicates that receipt of these funds in FY 1991 is uncertain. The Subcommittee notes that this may be a potential item for a Governor's Budget Amendment. In any event, this item needs to be reviewed next session when the timing of these funds will be known.

Senator Dave Kerr Subcommittee Chairman

Senator Leroy Hayden

234-91/DD

Agency: Kansas Parole Board Bill No. 2729 Bill Sec. 40

Analyst: Mah Analysis Pg. No. 208 Budget Pg. No. 440

Expenditure Summary	Agency Req. FY 90		Governor's Rec. FY 90		Subcommittee Adjustments	
State Operations: State General Fund	\$	653,841	\$	639,462	\$	
FTE Positions		13.0		13.0		

Agency Request/Governor's Recommendation

The Board's current year estimate for expenditures is \$653,841. A supplemental appropriation of \$14,731 is included in the request, of which \$10,979 would be for salaries and wages and \$3,752 for other operating expenditures. The supplemental funds for other operating expenditures are primarily for the Board's estimated travel and subsistence expenses. Major expenditures for the current year request include \$537,458 for salaries and wages, \$15,000 for communications, \$42,253 for rent, and \$50,741 for travel and subsistence. All other requested expenditures total \$8,389.

The Governor's current year recommendation is for \$639,462, a reduction of \$14,379 from the Board's current year estimate of \$653,841. The recommendation includes a supplemental appropriation of \$5,911 from the State General Fund for salaries and wages. The recommended expenditures include \$532,390 for salaries and wages (a reduction of \$5,068 from the Board's estimate) and \$107,072 for other operating expenses (a reduction of \$9,311 from the Board's estimate).

House Subcommittee Recommendations

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

- 1. Add \$14,997 to expenditures for salaries and wages for a total of \$547,387. The Subcommittee was informed that funding for costs associated with deferred compensation and the employee longevity bonus were not budgeted for by the Board and not included in the Governor's recommendation. Estimated costs for these items are \$17,056. Year-to-date expenditures indicate that savings will reduce the amount needed by \$2,059.
- 2. Delete \$14,997 from the Board's other operating expenditures based on estimated savings from year-to-date expenses.

House Committee Recommendations

The House Committee concurs with the recommendations of the Subcommittee.

SWAM March 16, 1990 Attachment 2

House Committee of the Whole Recommendations

The House Committee of the Whole concurs with the recommendations of the Committee.

Expenditure Summary	House Adj. FY 90		_Re	House c. FY 90	Senate Subcommittee Adjustments	
State Operations: State General Fund	\$		\$	639,462	\$	14,997
FTE Positions	-	-		13.0		

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the recommendations of the House, with the following adjustment:

1. Restore \$14,997 for other operating expenditures based upon the most recent year-to-date expenditure data. The Subcommittee's review of the most current information indicates that year-to-date savings are not as significant as the information provided to the House may have suggested. The Subcommittee further notes that the Board's plan to attend the annual meeting of the Association of Paroling Authorities International (APAI) will cost an estimated \$6,000 of the \$14,997 that the Subcommittee recommends restoring.

Senator David Kerr

Subcommittee Chairperson

Senator Lerøy Hayden

Den

Agency: Kansas Parole Board Bill No. 2615 Bill Sec. 4

Analyst: Mah Analysis Pg. No. 208 Budget Pg. No. 440

Expenditure Summary	Red	Agency Req. FY 91		overnor's c. FY 91	Subcommittee Adjustments	
State Operations: State General Fund	\$	692,337	\$	653,609	\$	3,500
FTE Positions		14.0		13.0		

Agency Request/Governor's Recommendation

The Board requests a total of \$692,337 for FY 1991, an increase of \$38,496 or 5.9 percent above the Board's current year estimate. Expenditures for salaries and wages are increased by \$33,899 and other operating expenditures by \$4,597. The FY 1991 revisions above the Board's current year estimate for other operating expenditures include: increases in communications (\$1,204), rent (\$1,798), and capital outlay (\$2,26-5); and a reduction in travel and subsistence (\$670).

The Governor's FY 1991 recommendation of \$653,609 reduces the Board's requests by \$38,728. The recommendation provides for an increase of \$14,147 or 2.2 percent above the Governor's current year recommendation. Changes from the current year recommendation include an increase in expenditures for salaries and wages of \$25,393 and a reduction in other operating expenses of \$11,246.

House Subcommittee Recommendations

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

- 1. Add \$3,500 to expenditures for communications for a total of \$14,000 to maintain the Board at the same level of funding as the Governor's FY 1990 recommendation.
- 2. The Subcommittee was informed by the Parole Board that it is doing more travel to sites such as Ellsworth and Norton than in past years and that some inmates are transported to various sites when the hearings are held. A representative from the Department of Corrections also addressed the Subcommittee regarding the efficiency of transporting inmates to Parole Board hearing sites. The Subcommittee concludes that, even though it may be more costly for the Parole Board to travel to several sites for hearings, the additional travel by the Board is safer and is achieved with less cost to state government as a whole than if the Department of Corrections were required to resume further transportation of inmates.

House Committee Recommendations

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendations

The House Committee of the Whole concurs with the recommendations of the Committee.

Expenditure Summary	House Adj. FY 91		_Re	House c. FY 91	Senate Subcommittee <u>Adjustments</u>	
State Operations: State General Fund	\$	3,500	\$	657,109	\$	9,854
FTE Positions				13.0		

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the recommendations of the House, with the following adjustments:

- 1. Add \$8,294 to expenditures for travel and subsistence for a total of \$44,294 to maintain the Board at the same level of funding as the Governor's FY 1990 recommendation.
- 2. Add \$560 to communication expenditures for a total of \$14,560 to provide a 4 percent increase over the Governor's FY 1990 recommendation.
- 3. Add \$1,000 for printing expenditures for a total of \$1,600 to maintain the Board at the same level of funding as the Governor's FY 1990 recommendation.
- The Subcommittee was told that expenditures for deferred compensation 4. and the longevity bonus were not included in the Board's budget request or the Governor's recommendation. Review of the Board's budget indicates that the Governor's recommendation for salaries and wages expenditures includes funds which will offset the costs of deferred compensation and the longevity bonus. The Subcommittee also was told that the Governor's recommendation included an overall level of 2 percent for estimated turnover savings. When a vacancy of one of the five Board members occurs, the member creating the vacancy usually stays until a new member arrives. Therefore, turnover savings may occur only within the eight classified positions of the Board and, when the 2 percent level is applied to these positions, it results in an estimated 6 percent turnover rate. The Subcommittee's review indicates that this is high, but not intolerable. At this time, the Subcommittee does not recommend any adjustments to salaries and However, the Subcommittee is aware that wages expenditures.

legislation has passed the Senate which would provide the Judicial Branch with a 2.5 percent increase in salaries and wages over the Governor's recommendation. Because the Board members salaries are linked to certain judges of the Judicial Branch, an adjustment for this increase will be necessary if the legislation is enacted by the FY 1990 Legislature. The Subcommittee recommends that, pending passage of the legislation, the need for additional funds be reviewed when the Omnibus Bill is considered.

Senator David Kerr

Subcommittee Chairperson

Senator Leroy Hayden

Agency: Kansas Highway Patrol Bill No. 2729 Bill Sec. 41

Analyst: Rothe Analysis Pg. No. 231 Budget Pg. No. 270

Expenditure Summary	_F	Agency Req. FY 90			A STATE OF THE STA		Subcommittee Adjustments
State Operations: State General Fund Agency Fee Funds Motor Carrier Inspection	\$	22,373,242 628,863	\$	21,744,704 628,863	\$	(12,764) 	
Fund Turnpike Patrol Fund Motor Carrier Safety Assistance	<u>.</u>	5,389,539 1,510,534		4,992,118 1,509,888		3,881 	
Program Fund Federal Funds Capitol Area Security Fund		1,046,737 556,249 1,208,310	<u></u>	1,018,875 629,368 1,162,046	-	731 2,636 5,516	
Subtotal Capital Improvements:	\$	<u>32,713,474</u>	\$	31,685,862	₫	3 0	
Motor Carrier Inspection Fund TOTAL	\$ \$	1,482,650 34,196,124	\$ \$	31,685,862	()	3 3 0	
FTE Positions: Uniformed Troopers Other Sworn Patrol Capitol Area Security Motor Carrier Inspection All Others TOTAL		341.0 112.0 70.5 175.0 112.0 810.5		341.0 112.0 70.5 175.0 112.0 810.5		 	

Agency Estimate/Governor's Recommendations

The agency's FY 1990 estimate of operating expenditures of \$32,713,474 is an increase of \$1,548,459 above the amount approved by the 1989 Legislature. The supplemental request (\$716,429 from the State General Fund and \$832,030 from special revenue funds) includes \$1,104,552 to finance various salary adjustments, \$329,545 from the State General Fund for other operating expenditures, and \$191,519 for other operating expenditures in the Motor Carrier Inspection Troop.

The Governor recommends total FY 1990 operating expenditures of \$31,685,862, a reduction of \$1,027,612 below the agency's revised estimate. The recommendation is \$520,847 above the amount approved by the 1989 Legislature. Although the Governor's recommendation would finance requested salary adjustments, reductions due to health insurance, overtime, shift differential and shrinkage total \$694,338 (\$439,619 from the State General Fund and \$254,719 from other funds). The recommendation reduces the requested supplemental increase from the State General Fund for other operating expenditures from \$329,545 to \$159,369. The recommendation also includes \$64,370 for other operating expenditures in the Motor Carrier Inspection

SWAM March 16, 1990 Attachment 3 Troop. The Governor recommends that approved FY 1990 capital improvement projects totaling \$1,482,650 from the Motor Carrier Inspection Fund be shifted to FY 1991.

House Subcommittee Recommendations

FY 1990. The House Subcommittee concurs with the Governor's recommendation with the following adjustments:

- 1. Increase expenditures from the Turnpike Fund by \$34,169 as a technical adjustment to reflect the Governor's intent.
- Reduce expenditures from the State General Fund by \$89,382 based 2. upon an examination of year-to-date savings, including \$48,840 from Capitol Area Security salaries and \$40,542 from KHP - Operations program OOE. The Subcommittee recommends an increase in salaries and wages of \$89,382 (\$76,618 from the State General Fund and \$12,764 from special revenue funds) to provide two days of Thanksgiving holiday pay to 263 individuals employed by the Patrol. Subcommittee learned that the Patrol decided to temporarily eliminate holiday pay for FY 1990 (while providing time-and-a-half off instead) in order to comply with an increased shrinkage rate recommended by the The alternative would have been a layoff of employees. The Subcommittee notes that Patrol employees were notified of the holiday pay elimination in early December. Prior to the notification, 263 employees had worked a two-day Thanksgiving holiday expecting additional holiday pay. The Subcommittee does not question the Patrol's need to reduce expenditures, but concludes that the notification should not have been made retroactive to the Thanksgiving holiday. The decision was inequitable to 263 employees.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

The House concurs with the recommendation of the Committee.

Expenditure Summary	House Adjustments					Senate bcommittee djustments
State Operations:		(10 70 1)	•	04 704 040	•	117 700
State General Fund Agency Fee Funds Motor Carrier Inspection	\$	(12,764) 	\$	21,731,940 628,863	\$	117,726
Fund Turnpike Patrol Fund Motor Carrier Safety		3,881 		4,995,999 1,509,888		6,719 2,060
Assistance Program Fund Federal Funds Capitol Area Security Fund Subtotal	 \$	731 2,636 <u>5,516</u> 0		1,019,606 632,004 1,167,562 31,685,862	 -\$	570 624 3,451 131,150
Capital Improvements: Motor Carrier Inspection Fund	\$				\$ \$	
Total	\$	0	<u>\$</u>	31,685,862	<u>\$</u>	131,150
FTE Positions: Uniformed Troopers Other Sworn Patrol Capitol Area Security Motor Carrier Inspection All Others Total		 		341.0 112.0 70.5 175.0 112.0 810.5		

Senate Subcommittee Recommendation

FY 1990. The Senate Subcommittee concurs with the recommendations of the House with the following adjustments:

- 1. Add \$40,608 for shift differential, including \$27,184 from the State General Fund and \$13,424 from special revenue funds. The Subcommittee learned that Executive Directive 89-136 increased the shift differential rate for state employees from \$.20 to \$.25 per hour (25 percent increase) effective June 18, 1989. The Subcommittee discovered that the Governor's budget recommendations for fiscal years 1990 and 1991 do not address the increase.
- 2. Add \$40,542 from the State General Fund for OOE in the KHP Operations Program. The Subcommittee does not agree with the reduction made by the House. The agency assured the Subcommittee that year-to-date expenditures do not reflect late payments for communications or late-year expenditures for vehicle insurance. A reduction of \$40,542 at this point in the fiscal year would be very difficult for the agency to manage.
- 3. Add \$50,000 from the State General Fund for salaries in the KHP Operations Program to address a lower that expected shrinkage rate. For FY 1990, the Governor increased the agency's estimated shrinkage

rate from 1.0 percent (\$181,071) to 2.0 percent (\$361,683). The actual shrinkage rate through February, 1990, has been 0.9 percent (\$161,468). To avoid personnel layoffs, the agency stopped paying holiday pay in mid-December and returned to a system of time-and-a-half off instead. The Senate Subcommittee learned that because of the timing of the announcement, some Troopers have received no holiday pay in FY 1990 while others have received up to five days of pay. To even-out the number of paid holidays for all Troopers and to provide additional patrol of highways for the remaining (Memorial Day) holiday for FY 1990, the Subcommittee recommends the addition of \$50,000 to provide the agency with some flexibility and to eliminate any remaining inequities in holiday pay for the remainder of the year. The recommendation would result in an FY 1990 shrinkage rate of 1.7 percent (\$311,683).

Senator Joseph C. Harder Subcommittee Chairperson

Senator Richard Rock

Agency: Kansas Highway Patrol Bill No. 2615 Bill Sec. 5

Analyst: Rothe Analysis Pg. No. 231 Budget Pg. No. 270

Expenditure Summary	Agency Req. FY 91				_	ubcommittee Adjustments
State Operations: State General Fund Agency Fee Funds Motor Carrier Inspection	\$	26,646,388 578,867	\$	420,378	\$	(22,043)
Fund Turnpike Patrol Fund Motor Carrier Safety Assistance	e.	5,967,400 1,550,636		5,192,280 1,575,493		(7,056)
Program Fund Federal Funds	,,,	1,351,578 608,808		967,741 539,135		(4,153) (948)
Capitol Area Security Fund Subtotal	\$	1,281,689 37,985,366	<u>\$</u>	1,215,911 31,633,145	\$	(34,200)
Capital Improvements: Motor Carrier Inspection Fund TOTAL	\$ \$	115,500 38,100,866	<u>\$</u>	1,598,150 33,231,295	<u>\$</u> \$	(34,200)
FTE Positions: Uniformed Troopers Other Sworn Patrol Capitol Area Security Motor Carrier Inspection All Others TOTAL		362.0 113.0 75.5 175.0 133.5 859.0		341.0 112.0 70.5 175.0 112.0 810.5		

Agency Estimate/Governor's Recommendations

The agency requests FY 1991 operating expenditures of \$37,985,366, an increase of \$5,271,892 (16.1 percent) above the FY 1990 estimate. Of the increase, \$3,053,456 (57.9 percent) is attributable to salaries, \$1,567,340 (29.7 percent) to capital outlay, \$97,289 to communications, and \$553,807 to other operating expenditures. The request includes \$26,646,388 from the State General Fund (an increase of \$4,273,146), and \$11,338,978 from special revenue funds (an increase of \$998,746).

The Governor recommends operating expenditures of \$31,633,145 in FY 1991, a decrease of \$6,352,221 below the agency's request. The recommendation includes \$21,722,207 from the State General Fund (a reduction of \$4,924,181), and \$9,910,938 from special revenue funds (a reduction of \$1,428,040). The Governor recommends \$379,750 to finance a 1.5 percent salary increase and \$34,200 to provide a one range salary differential for qualified Master Troopers with at least 10 years of service. The Governor also increases the salary shrinkage rate from 1.3 percent to 3.0 percent.

House Subcommittee Recommendations

FY 1991. The House Subcommittee concurs with the Governor's recommendation with the following adjustments:

- 1. The Subcommittee concurs with the recommendation of the Joint Committee on State Building Construction for total FY 1991 capital improvement expenditures of \$1,598,150.
- 2. Delete \$34,200 from salaries and wages recommended by the Governor for a Master Trooper rank. The Subcommittee notes that the Governor recommended a one-range salary differential for approximately 25 percent of Troopers who had at least ten years of service. The Patrol estimated that approximately 37 FTE Troopers would qualify for the new Master Trooper rank, the third step on the Trooper career ladder. The Subcommittee discovered that the proposed Master Trooper rank has not been well-received by Troopers. The Subcommittee recommends that a new Patrol Superintendent be provided the opportunity to review the Patrol's career ladder and to develop alternatives.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

The House concurs with the recommendation of the Committee.

Expenditure Summary	House <u>Adjustments</u>		House Rec. FY 91		Senate Subcommittee Adjustments	
State Operations: State General Fund	\$	(22,043)	\$	21,700,164	\$	54,671
Agency Fee Funds Motor Carrier Inspection Fund		 		420,378 5,192,280		6,726
Turnpike Fund Motor Carrier Safety		(7,056)		1,568,437		2,055
Assistance Program Fund Federal Funds		(4,153) (948)		963,588 538,187		569 623
Capitol Area Security Fund Subtotal	\$	(34,200)	\$	1,215,911 31,598,945	\$	3,455 68,099
Capital Improvements: Motor Carrier Inspection						
Fund Total	\$ \$	(34,200)	\$ \$	1,598,150 33,197,095	\$ \$	68,099

FTE Positions:			
Uniformed Troopers		341.0	
Other Sworn Patrol		112.0	
Capitol Area Security		70.5	
Motor Carrier Inspection		175.0	
All Others	<u></u>	<u>112.0</u>	
Total		810.5	

Senate Subcommittee Recommendation

FY 1991. The Senate Subcommittee concurs with the recommendations of the House with the following adjustments:

- 1. Create two separate line items for appropriations from the State General Fund for salaries and wages and for other operating expenditures, instead of combining them into one line item as recommended by the Governor.
- 2. Add \$41,143 for shift differential, including \$27,715 from the State General Fund and \$13,428 from special revenue funds. The Subcommittee learned that Executive Directive 89-136 increased the shift differential rate for state employees from \$.20 to \$.25 per hour (25 percent increase) effective June 18, 1989. The Subcommittee discovered that the Governor's budget recommendations for fiscal years 1990 and 1991 do not address the increase.
- For FY 1991, the Governor recommended 30 of the 142 replacement 3. vehicles requested by the agency. The agency's request would maintain a mile-out rate of 85,000 miles per vehicle while the Governor's recommendation would result in a mile-out rate of approximately 130,000 miles. The Subcommittee notes that a mile-out rate of 100,000 miles would require a total of 91 replacement vehicles in FY 1991. The Subcommittee reviewed mile-out rates in 11 other states and discovered policies which varied from 45,000 miles (Missouri) to 110,000 miles (Illinois), and which averaged 87,636 miles. asked for the most effective mile-out rate, answers varied from 45,000 miles to 85,000 miles (average of 66,818 miles). The Subcommittee notes that a higher mile-out rate results in increased maintenance costs, a higher likelihood of accidents for vehicles driven at high rates of speed, and reduced resale receipts. A 1989 Division of Post Audit Report on the Highway Patrol Vehicle Fleet noted that "The Oklahoma Highway Patrol has determined that its operating cost for cars driven 80,000 miles is about six cents per mile, while its cost for cars driven more than 90,000 miles is about 12 cents per mile. Such an increase in operating costs, applied to the fleet as a whole, might offset any savings obtained by purchasing cars less frequently, but more information is needed to fully evaluate this alternative."

The 1987 audit also recommends that the Patrol should continue its efforts to establish a computerized system to monitor expenditures and improve the quality of information available relating to vehicle operating costs. The Subcommittee concludes that a computerized fleet management system would be even more essential if mile-out rates

approach 130,000 miles to enhance maintenance and depreciation schedules. For FY 1991 the Subcommittee recommends the addition of \$26,956 from the State General Fund for a Vehicle Fleet Manager Computer System to enable the agency to maintain more effective records on its fleet of approximately 500 vehicles. The system would track the maintenance history of each vehicle, and would apprise the agency of missed oil changes, unusual tire or brake wear, unusually high miles-per-gallon, and depreciation.

The Subcommittee notes that the Patrol requested the addition of 15 FTE Troopers for FY 1991 for the third of a multiyear plan to add a total of 114 Troopers and 16 Sergeants (12 Troopers were added in FY 1989, 11 in FY 1990). The 130 additional positions are proposed to provide 18-hour coverage on all rural federal and state highways and 24-hour coverage on all interstate highways. The Governor did not recommend the addition of any new Patrol positions for FY 1991. The Subcommittee reviewed the agency's request but, because of fiscal constraints, concurs with the Governor's recommendation. Subcommittee notes, however, that the Governor's recommendation for shrinkage savings of 2.5 percent (\$470,544) compared to the agency's estimate of 1.0 percent (\$187,835) could result in reduced holiday pay in FY 1991. Because additional compensatory time-and-a-half off would instead be provided, an increased shrinkage rate could result in reduced road patrol for FY 1991.

> Senator Joseph C. Harder Subcommittee Chairperson

Senator Richard Rock

Agency: Youth Center at Beloit	Bill No. 2729		Bill Sec. 44
Analyst: Piekalkiewicz	Analysis Pg. No	o. 265 Budge	et Pg. No. 623
Expenditure Summary State Operations: State General Fund General Fee Fund Federal Education Aid Total	Agency Req. FY 90 \$ 3,741,819 89,194 79,794 \$ 3,910,807	Governor's Rec. FY 90 \$ 3,617,146 149,194 79,794 \$ 3,846,134	\$ 5,000 \$ 5,000
FTE Positions	98.5	98.5	

Agency Request/Governor's Recommendation

The Youth Center at Beloit requests FY 1990 operating expenditures of \$3,910,807, as approved by the 1989 Legislature, of which \$3,741,819 is from the State General Fund. The Governor's recommendation for the current year is \$3,846,134, which represents a net reduction of \$64,673 from the agency's estimate. The State General Fund recommendation of \$3,627,146 is a reduction of \$124,673, which is partially offset with an increase of \$60,000 in expenditures from the General Fee Fund. The recommendation includes a \$52,548 reduction in salaries and wages, reflecting fringe benefit rate adjustments and a decrease of \$14,997 in holiday pay.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following exception:

1. Shift \$10,000 (State General Fund) from salaries and wages and add \$5,000 from the General Fee Fund to the education contract. Subsequent to the budget submittal, the Youth Center at Beloit was informed by USD 273 that there would be an additional charge to cover additional health insurance costs under the education contract.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

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Expenditure Summary	House Adj. FY 90	House Rec. FY 90	Senate Subcommittee Adjustments	
State Operations: State General Fund General Fee Fund Federal Education Aid TOTAL	\$ 5,000 \$ 5,000	\$ 3,617,147 154,194 79,794 \$ 3,851,135	\$ 6,125 \$ 6,125	
FTE Positions		98.5		

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House, with the following exception:

1. Transfer an additional \$6,125 for a total of \$31,547 in FY 1990 from the Alcohol, Drug Abuse, and Mental Health Block Grant in the Department of Social and Rehabilitation Services for the Alcoholism Unit Director. The amount approved by the 1989 Legislature is insufficient to fully fund the position because the original amount was predicated upon the Youth Center hiring a new employee to fill the position. The Youth Center, however, hired an incumbent staff member, who was entitled to a higher level on the state pay matrix than a new employee.

The Subcommittee's recommendation increases the Youth Center's General Fee Fund by the same amount.

Senator David Kerr

Subcommittee Chairperson

Senator Nancy Parrish

Agency: Youth Center at Beloit	Bill No. 261	5	Bill Sec. 8
Analyst: Piekalkiewicz	Analysis Pg.	No. 265 Budo	get Pg. No. 623
Expenditure Summary	Agency Req. FY 91	Governor's Rec. FY 91	Subcommittee Adjustments
State Operations: State General Fund General Fee Fund Federal Education Aid Total	\$ 4,359,797 89,194 79,794 \$ 4,528,785	\$ 3,842,489 114,199 79,794 \$ 4,036,482	\$ (21,750) \$ (21,750)
FTE Positions	106.5	98.5	

Agency Request/Governor's Recommendation

The Youth Center at Beloit requests FY 1991 operating expenditures of \$4,528,785, an increase of 15.8 percent over the FY 1990 estimate. Of the increase, 52 percent is attributable to salaries and wages, 24 percent to capital outlay and 15.3 to the education contract. The salary and wage request includes \$167,165 for 8.0 new FTE positions. The Governor recommends for FY 1991 \$4,036,482, an increase of \$190,348 over the FY 1990 recommendation. Of the increase, 74 percent is attributable to salaries and wages. The Governor's recommendation maintains the current staffing level.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following exceptions:

- 1. Delete \$13,750 for a mini-van. The Subcommittee notes that the Youth Center at Beloit received funding last year for mini-van and that taking into consideration the State's financial difficulties, the vehicle recommended by the Governor does not represent a critical need.
- 2. Delete \$8,000 from utilities based on current year estimated expenditures.

House Committee Recommendation

The House Committee concurs with the Subcommittee recommendations.

Expenditure Summary	House Adj. FY 91		House Rec. FY 91		Senate Subcommittee Adjustments	
State Operations: State General Fund General Fee Fund Federal Education Aid TOTAL	\$ <u>\$</u>	(21,750) (21,750)	\$	3,820,739 114,199 79,794 4,014,732	\$ <u>\$</u>	13,750 1,707 15,457
FTE Positions				98.5		

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House, with the following exceptions:

- 1. Restore \$13,750 for a mini-van, deleted by the House.
- 2. Transfer an additional \$1,707 from the Alcohol, Drug Abuse, and Mental Health Block Grant to fully fund the position of Alcoholism Unit Director in FY 1991.

The Subcommittee's recommendation increases the Youth Center's General Fee Fund by the same amount.

3. The Subcommittee endorses the concept of establishing the federal education aid fund at the Youth Center at Beloit and at the other SRS institutions as no-limit funds. The utilization of these funds is very narrow, per federal restrictions, and can only be expended for the most severely disadvantaged students. A no-limit expenditure limitation would provide the most efficient use of the funds for the maximum benefit of the students systemwide.

Senator David Kerr

Subcommittee Chairperson

Senator Nancy Parrish

Agency: Youth Center at Atchis	son Bill No. 261	5	Bill Sec. 9
Analyst: Piekalkiewicz	Analysis Pg.	No. 270 Bud	lget Pg. No. 617
Expenditure Summary	Agency Req. FY 91	Governor's Rec. FY 91	Subcommittee Adjustments
State Operations: State General Fund General Fee Fund Federal Education Aid Total	\$ 4,840,017 85,000 72,974 \$ 4,997,991	\$ 4,421,625 100,000 72,974 \$ 4,594,599	\$ (12,000) <u>\$ (12,000)</u>
FTE Positions	130.5	121.5	

Agency Request/Governor's Recommendation

The Youth Center at Atchison requests FY 1991 operating expenditures of \$4,997,991, an increase of \$553,075 (12.4 percent) over the current year estimate of \$4,444,916. Of the increase, 57.3 percent in attributable to salaries and wages, 4.7 to the education contract and 22.3 percent to capital outlay. The request includes \$174,823 for nine new positions. The Governor's FY 1991 recommendation for operating expenditures is \$4,594,599, which represents an increase of \$191,283, or 4.3 percent, above the current year recommendation. Of the increase \$150,093, or 78.5 percent is attributable to salaries and wages.

House Subcommittee Recommendation

FY 1990. The Subcommittee concurs with Governor's recommendation.

FY 1991. The Subcommittee concurs with the Governor's recommendation with the following exception:

1. Delete \$12,000 for a station wagon. The Subcommittee notes that the Youth Center at Atchison received funding last year for mini-van and that taking into consideration the State's financial difficulties, the vehicle recommended by the Governor does not represent a critical need.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs.

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Expenditure Summary	House Adj. FY 91		House Rec. FY 91		Senate Subcommittee Adjustments	
State Operations: State General Fund General Fee Fund Federal Education Aid Total	\$ \$	(12,000) (12,000)	\$	4,409,625 100,000 72,974 4,582,599	\$ <u>\$</u>	
FTE Positions				121.5		

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House with the following comments:

- 1. The Subcommittee concurs with the deletion by the House of the station wagon recommended by the Governor. The Subcommittee recognizes the need to replace vehicles for use for transporting Youth Center residents, and the Youth Center's request is to replace an automobile which was purchased used and which is of limited use because of its age, mileage, and mechanical unreliability. The Subcommittee reviewed the vehicles in the Youth Center's fleet and notes that the Youth Center has several newer vehicles with relatively low mileage and that the inability to use one of its vehicles will not seriously impair the overall program or safety of the Youth Center.
- 2. The Subcommittee endorses the concept of establishing the federal education aid fund at the Youth Center at Atchison and at the other SRS institutions as no-limit funds. The utilization of these funds is very narrow, per federal restrictions, and can only be expended for the most severely disadvantaged students. A no-limit expenditure limitation would provide the most efficient use of the funds for the maximum benefit of the students systemwide.
- The Subcommittee reviewed the capital improvement request of the 3. agency and notes that the Youth Center is requesting for FY 1991 \$49,200 from the State Institutions Building Fund (SIBF) for the first year of a two-year project to install intercom systems in four cottages. The Subcommittee during the Ways and Means Biennial Tour noted first hand the security problems especially in the Sequoia cottage, which has two floors. The Subcommittee notes that the agency has been requesting this project for four years and that the project has been ranked number one among the Systemwide II priorities for all SRS The project, however, was not recommended by the Governor or the Joint Committee on State Building Construction. Because this project is such a vital security measure, the Subcommittee recommends that the Senate Subcommittee for H.B. 2607, which includes funding for capital improvement projects, include funding for this project.
- 4. The Subcommittee was provided the following population data for the Youth Center at Atchison:

	<u>FY 1985</u>	FY 1986	FY 1987	FY 1988	FY 1989
Admissions	79	93	112	117	160
Average length of stay (months)	14	14.5	11.1	10.6	9.0
Recidivism	33%	17%	26%	26%	38%

The Subcommittee was informed that the increase in admissions is due in part to an escalation of gang activities as well an increasing lack of initiative on the part of local communities to find placements for "troublesome" youths within their communities. The recidivism rate is also affected by the latter point. The Division of Youth Services, SRS, believes that the increase in recidivism is at least partially attributable to an increased number of youth who are returned to the Youth Center for technical infractions, perhaps displaying an unwillingness of local communities to cope with their "troublesome" youth. The Subcommittee was informed that the Division of Youth Services will be conducting a study to evaluate the increased recidivism rate at the Youth Center at Atchison. The Subcommittee encourages this study and requests a report during the 1991 Legislative Session.

In regard to the increased admissions at the Youth Center at Atchison, the Subcommittee believes that the Youth Center has three options:

- 1. operate above census;
- 2. reduce the length of stay even further; or
- 3. limit admissions to the Youth Center to only those youth who are the most dangerous to society, forcing local communities to cope with those youth who have committed minor offenses.

Senator Alicia Salisbury
Subcommittee Chairperson

Senator Paul Feleciano, Jr.

Agency: Youth Center at Topeka	Bill No. 2729		Bill Sec. 43
Analyst: Piekalkiewicz	Analysis Pg. No.	. 260 Budge	et Pg. No. 627
Expenditure Summary State Operations: State General Fund General Fee Fund Federal Education Aid Total	185,964 170,722	Governor's Rec. FY 90 \$ 7,396,468 325,456 170,722 \$ 7,892,646	\$ 40,000 20,000 \$ 60,000

232

220

Agency Request/Governor's Recommendation

FTE Positions

The agency estimates FY 1990 operating expenditures of \$8,039,370, which is \$164,441 above the amount approved by the 1989 Legislature. The increase is attributable to a \$243,398 increase in the education contract and a \$78,957 decrease in other operating expenditures. The Governor's recommendation for FY 1990 is \$7,892,646 of which \$7,396,468. The State General Fund recommendation represents a reduction of \$286,216 from the agency's estimate, which is partially offset by an increase of \$139,492 in expenditures from the General Fee Fund. The recommendation includes the elimination of Youth Service Specialist trainees.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following exceptions:

- 1. Add \$20,000 from the General Fee Fund and \$10,000 from the State General Fund for salaries and wages. The Governor's recommendation for FY 1990 eliminates funding for Youth Service Specialist Trainees. The Subcommittee notes that implementation of the trainee program at the Youth Center was a legislative initiative. It is the belief of the Subcommittee, that the program, which provides the Youth Center with a pool of trained candidates, is a cost saving measure and increases staff and resident safety.
- 2. Add \$30,000 from the State General Fund for other operating expenditures. The Subcommittee notes that based on expenditures to date the Youth Center may experience shortfalls in several areas, including communications, clothing, and maintenance supplies.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

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House Committee of the Whole Recommendation

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

Expenditure Summary	House Adj. FY 90		House Rec. FY 90		Senate Subcommittee Adjustments	
State Operations: State General Fund General Fee Fund Federal Education Aid TOTAL	\$ <u>\$</u>	40,000 20,000 60,000	\$ \$	7,436,468 345,456 170,722 7,952,646	\$ <u>\$</u>	17,000 17,000
FTE Positions				220		

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House, with the following exception:

1. Add \$17,000 for salaries and wages. The Subcommittee reviewed expenditures-to-date and determined that the Youth Center would experience a shortfall in salaries and wages.

Senator Jim Allen Subcommittee Chairperson

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Senator Frank Gaines

Agency: Youth Center at Topeka	Bill No. 2615	5	Bill Sec. 7
Analyst: Piekalkiewicz	Analysis Pg. I	No. 260 Bud	lget Pg. No. 627
Expenditure Summary	Agency Req. FY 91	Governor's Rec. FY 91	Subcommittee Adjustments
State Operations: State General Fund General Fee Fund Federal Education Aid Total	\$ 8,711,093 185,964 170,722 \$ 9,067,779	\$ 7,621,333 196,570 170,722 \$ 7,988,625	\$ 20,000 \$ 20,000
FTE Positions	232	220	

Agency Request/Governor's Recommendation

The Youth Center at Topeka request FY 1991 operating expenditures of \$9,067,779, an increase of \$1,028,409 (12.8 percent) over the FY 1990 estimate of \$8,039,370. Of the increase, 52.8 percent is attributable to salaries and wages, 24.7 percent to capital outlay, 19.1 percent to the education contract, and 3.4 percent to other operating expenditures. The request would fund 232 FTE positions, an increase of 12 FTE position over the current year. The Governor recommends for FY 1991 \$7,988,625. The recommendation represents a net increase of \$95,979, or 1.3 percent, over the FY 1990 recommendation. The recommendation includes an increase of \$280,139 in salaries and wages and \$7,199 in other operating expenditures; and reductions of \$156,673 in the education contract, \$22,501 in utilities, and \$12,185 in office supplies. The recommendation maintains the current staffing of 220 FTE positions.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following exceptions:

- 1. Add \$20,000 from the State General Fund for other operating expenditures. The Subcommittee's recommendation is based on current year estimated expenditures.
- 2. The Subcommittee was informed that the agency has requested a Governor's Budget Amendment for \$205,000 to fully fund the education contract in FY 1991, including a 3.3 percent teacher salary increase. The Subcommittee notes that if a GBA is not forthcoming, this issue must be addressed by the Legislature during the Omnibus Session.

House Committee Recommendation

The House Committee concurs with the Subcommittee's recommendations.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs.

Expenditure Summary		House Adj. FY 91		House Rec. FY 91		Senate Subcommittee Adjustments	
State Operations: State General Fund General Fee Fund Federal Education Aid TOTAL	\$ \$	20,000 20,000	\$	7,641,333 196,570 170,722 8,008,625	\$	 	
FTE Positions							

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House.

Senator Jim Allen Subcommittee Chairperson

Sanator Frank Gaines

Agency: Corrections Ombudsman

Bill No. --

Bill Sec. --

Board

Analyst: Mah

Analysis Pg. No. 203

Budget Pg. No. 164

Expenditure Summary	Agency Req. FY 90		Governor's Rec. FY 90		Subcommittee Adjustments	
State Operations: State General Fund	\$	229,725	\$	214,279	\$	(23,132)
FTE Positions		6.0		6.0		

Agency Request/Governor's Recommendation

The Board's current year estimate for expenditures is \$229,725, as authorized by the 1989 Legislature. The major expenditure for the Board is salaries and wages, estimated at \$193,922 or 84.4 percent of the budget request. The Board's estimate for all other operating expenditures totals \$35,803.

The Governor's current year recommendation of \$214,279 reduces the Board's estimate by \$15,446. The reduction is because of adjustments to the Board's estimate for salary and wage expenditures to begin the Governor's plan for elimination of the state agency by FY 1992. The Governor concurs with the Board's current year estimate for all other operating expenditures of \$35,803.

House Subcommittee Recommendations

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

The Subcommittee does not agree with the Governor's recommendation 1. to abolish this agency by FY 1992. The Subcommittee's review of the agency indicates that the position of Ombudsman has been vacant for approximately one year. The Subcommittee was informed that this position has just been filled. During the Subcommittee's review of the agency, the Subcommittee was told that problems existed in recent years with the performance of the agency and that its role was not clearly defined. The Subcommittee also was told that the Department of Corrections supported the concept of an Ombudsman Board, but had concerns about the performance of this agency in recent years. The Subcommittee believes that the Legislature should review the Corrections Ombudsman Board in one year. At that time, it will be possible to evaluate the activities of the agency under its new leadership to determine whether its performance has improved and whether its role has been better defined to prevent any duplication of In addition, the Subcommittee services between state agencies. strongly encourages the establishment of open communication channels between the Department of Corrections and the Ombudsman Board.

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- 2. Delete \$18,650 from expenditures for salaries and wages based on estimated savings from vacant positions. The agency currently has 4.0 of its approved 6.0 FTE positions filled and the recommendation would provide funding for the continued employment of these 4.0 positions. The Subcommittee further recommends that, should a vacancy occur within any of the recommended positions during the fiscal year, that the position or positions not be filled by the agency.
- 3. Delete \$4,482 from the agency's other operating expenditures based on estimated savings from year-to-date expenses.

House Committee Recommendations

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendations

The House Committee of the Whole concurs with the recommendations of the Committee.

Expenditure Summary	House Adj. FY 90		House Rec. FY 90		Senate Subcommittee Adjustments	
State Operations: State General Fund	\$	(23,132)	\$	191,147	\$	
FTE Positions				6.0		(2.0)

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the recommendations of the House, with the following adjustment:

1. Delete 2.0 FTE positions from the approved position limitation level. The Subcommittee's recommendation is consistent with the recommendation of the House, except that the House did not reduce the position limitation even though it did not fund the two positions. The Subcommittee further recommends that, should a vacancy occur within any of the recommended positions during the fiscal year, the agency should not be prohibited from filling the position or positions. This recommendation will delete the last sentence in item No. 2 above.

Senator Dave Kerr Subcommittee Chairman

Senator Leroy Hayden

Agency: Corrections Ombudsman Bill No. 2615 Bill Sec. 10

Board

Analyst: Mah Analysis Pg. No. 203 Budget Pg. No. 164

Expenditure Summary	Agency Req. FY 91		Governor's Rec. FY 91		Subcommittee Adjustments	
State Operations: State General Funds	\$	257,941	\$	138,864ª	\$	39,207
FTE Positions		6.0		3.0		3.0

a) As amended by the Governor's Budget Amendment No. 1 to make a technical adjustment (reduction of \$8,703 from salaries and wages).

Agency Request/Governor's Recommendation

For FY 1991, the Board requests \$257,941 for state operations, all from the State General Fund. The request includes funding for 6.0 FTE positions, the same as the current year. Salaries and wages are estimated at \$218,381 or 84.7 percent of the budget request. This is an increase of \$24,459 over the current year estimate. Other major revisions to the current year estimate include a reduction in fees--other services (\$1,540) and increases in communications (\$1,962), printing (\$1,075), and capital outlay (\$835).

The Governor's FY 1991 recommendation of \$138,864 (as amended by the Governor's Budget Amendment No. 1) reduces the Board's request by \$119,077. The recommendation is based on complete elimination of this state agency by FY 1992 with the assumption that its functions can be performed by the Department of Corrections (DOC). The recommendation of \$106,505 for salaries and wages will reduce the currently approved 6.0 FTE positions to 3.0 FTE positions. Recommended expenditures for other operating expenses reduce the Board's request by \$7,201.

House Subcommittee Recommendations

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

- 1. Add \$40,106 to expenditures for salaries and wages to provide funding for the 4.0 FTE positions that are filled in the current year and review the agency during the 1991 Legislative Session to determine if the approved 6.0 FTE positions will be needed. The Governor's recommendation provided funding for 3.0 FTE positions, but the positions the Governor funded are not the currently filled positions that are being recommended by the Subcommittee.
- 2. Delete \$899 from the agency's other operating expenditures based on estimated savings associated with funding 4.0 of the 6.0 approved FTE positions.

3. The Subcommittee recommends that the Senate Subcommittee review the option to relocate the office for the Hutchinson Associate Ombudsman to facilities at the Kansas State Industrial Reformatory. The Hutchinson office for the Ombudsman Board is currently located at the U.S. Postal Service Building at a rental cost of \$1,200 per year. The Subcommittee has been informed that the Director of the Kansas State Industrial Reformatory would be willing to provide an office for the Hutchinson Associate Ombudsman at no charge other than reimbursement for costs that will be incurred, such as communication expenses. The Subcommittee believes that relocation of the office of the Hutchinson Associate to the Kansas State Industrial Reformatory could provide cost savings to the state.

House Committee Recommendations

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendations

The House Committee of the Whole concurs with the recommendations of the Committee.

Expenditure Summary	House Adj. FY 91		Red	House c. FY 91	Senate Subcommittee Adjustments	
State Operations: State General Fund	\$	39,207	\$	178,071	\$	
FTE Positions		3.0		6.0		(2.0)

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the recommendations of the House, with the following adjustments:

- 1. Continue the 4.0 FTE position limitation level as recommended by the Subcommittee for FY 1990. The Subcommittee's recommendation deletes 2.0 FTE positions from the House recommendation, but adds 1.0 FTE position to the Governor's recommendation. Again, the Subcommittee's recommendation is consistent with the recommended 4.0 FTE positions that were funded by the House.
- 2. The Subcommittee does not recommend the relocation of the office for the Hutchinson Associate Ombudsman to facilities at the Kansas State Industrial Reformatory. The Board's current rental contract for the Hutchinson office does not expire until FY 1992 and the Subcommittee was told that the Board had concerns about maintaining its role as a separate entity from any of the correctional institutions in the state.

Senator Dave Kerr Subcommittee Chairman

Senator Leroy Hayden

Agency: Department of Civil

Air Patrol

Bill No. 2615

Bill Sec. 11

Air Patro

Analyst: Mah

Analysis Pg. No. 257

Budget Pg. No. 106

Expenditure Summary	Agency <u>Req. FY 91</u>		Governor's Rec. FY 91		Subcommittee Adjustments	
State Operations: All Funds State General Fund	\$	33,578 30,578	\$	21,256 18,464	\$	
FTE Positions		0.5		0.5		

Agency Request/Governor's Recommendation

The agency requests \$30,578 from the State General Fund and \$3,000 from grants and reimbursement for services rendered in FY 1991, an increase from the current year estimate of \$13,030 from the State General Fund and \$61 from grant funds. The request includes funding (\$7,500) for approximately 225 hours of aerial surveillance to provide for drug enforcement activities at the state level. In the past, limited drug enforcement activities have been conducted by the agency at the federal and local levels. Major revisions from the current year estimate include expenditure increases of \$743 for communications, \$6,010 for motor vehicle and aircraft maintenance, and \$5,131 for fuel. Net other changes increase total expenses over the current year by \$1,207.

The Governor recommends \$21,256 for FY 1991, reflecting changes from the current year recommendation of \$1,220 more from the State General Fund and \$147 less from the grants and reimbursement fund. The recommendation includes reductions from the agency's request for salaries and wages of \$396 and other operating expenditures of \$11,926. Based on the agency's estimate, the recommendation provides for approximately 25 hours of aerial surveillance for state level drug enforcement activities.

House Subcommittee Recommendations

FY 1990. The House Subcommittee concurs with the Governor's recommendation.

FY 1991. The House Subcommittee concurs with the Governor's recommendation.

House Committee Recommendations

The House Committee concurs with the recommendations of the Subcommittee.

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House Committee of the Whole Recommendations

The House Committee of the Whole concurs with the recommendations of the Committee.

Expenditure Summary	House Adj. FY 91		House Rec. FY 91		Senate Subcommittee Adjustments	
State Operations: All Funds State General Fund	\$	 	\$	21,256 18,464	\$	(2,136) (2,136)
FTE Positions				0.5		

Senate Subcommittee Recommendations

FY 1990. The Senate Subcommittee concurs with the recommendations of the House.

FY 1991. The Senate Subcommittee concurs with the recommendations of the House with the following adjustment:

1. Delete \$2,136 from the State General Fund for costs associated with motor vehicle and aircraft maintenance and fuel. The recommendation will provide a 5 percent increase above the Governor's FY 1990 recommendation for these expenditures.

Senator Wint Winter, Jr. Subcommittee Chairperson

Senator Nancy Parrish

Agency: Emergency Medical

Analyst: Piekalkiewicz

Bill No. 2615

Bill Sec. 12

Services Board

Analysis Pg. No. 253

Budget Pg. No. 200

Expenditure Summary	Agency Governor's Req. FY 91 Rec. FY 91			ocommittee djustments
All Funds: State Operations Aid to Local Units TOTAL	\$ 719,8 153,9 \$ 873,9	5201	75,479 \$ 53,520 28,999 \$	
State General Fund: State Operations Aid to Local Units TOTAL	\$ 702, ⁻ 153, ⁻ \$ 856, ⁻	5201	58,387 \$ 53,520 11,907 \$	
FTE Positions	15.0	15	5.0	

Agency Request/Governor's Recommendation

The agency requests FY 1991 operating expenditures of \$873,350, an increase of \$7,100 from the current year estimate. The request includes funding for 15 FTE positions, the same number as in the current year. The state operations request of \$719,830 represents a \$17,430 increase over the FY 1990 estimate. Of the increase, \$13,756, or 78.9 percent, is attributable to salaries and wages. The Governor recommends expenditures of \$828,999, a reduction of \$44,351 from the agency's request. The state operations recommendation of \$828,999 represents a net reduction of \$18,325 from the FY 1990 recommendation. The recommendation includes a \$22,111 increase in salaries and wages and reductions in travel and subsistence (\$4,396), capital outlay (\$14,523), and professional services (\$6,982).

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following exception:

1. The Subcommittee notes that the agency, in order to cover a salary shortfall in the current year decided to reduce capital outlay expenditures by \$4,000 out of total of \$15,000 and that a total of \$1,400 is recommended for capital outlay in FY 1991. The Subcommittee believes that this reduction in capital outlay over the course of two fiscal years is attainable only if essential training equipment does not need to be replaced, and therefore, the Subcommittee recommends that capital outlay expenditures be examined during the 1991 Legislative Session to determine if adjustments are necessary.

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House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs.

Expenditure Summary		House Adj. FY 91		House Rec. FY 91		Senate Subcommittee <u>Adjustments</u>	
All Funds: State Operations Aid to Local Units TOTAL	\$ <u>\$</u>		\$ <u>\$</u>	675,479 153,520 828,999	\$	33,520 (33,520)	
State General Fund: State Operations Aid to Local Units TOTAL	\$ <u>\$</u>		\$ <u>\$</u>	658,387 153,520 811,907	\$ <u>\$</u>	33,520 (33,520) 	

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House, with the following exception and comments:

- 1. Shift \$33,520 from aid to local units to state operations for the operation and maintenance of the statewide emergency medical services communications system. The Subcommittee was informed that current practice is to allocate those funds to the regional area offices to cover expenses of the communications system and that once a grant is made to the regional offices the funds cannot be recovered by the state even if the funds are not fully expended by a regional office. However, the regional offices cannot expend the funds for any other purpose other than the communications system, and therefore, there currently exists an approximate balance of \$25,000 in the accounts of the regional offices for the communications system. The Subcommittee, therefore, recommends that before the \$33,520 is expended by the EMS Board for the communications system the balances in the regional offices be spent down to cover the costs associated with that system.
- 2. The Subcommittee notes the Board responded to legislative concern that the various fees charged by the Board were too low. As a result of the fee increases, indicated in the table below, fee revenue will increase from \$31,116 collected in FY 1989 to an anticipated \$165,555 in FY 1991.

9-2-3

Ambulance	Licenses					
Ambulance	Services					
Certifications						
Examination	IS					

FY 1990 Fee	FY 1991 Fee
\$ 15	\$ 35
25	50
7	5-15
	10-50

Senator Wint Winter, Jr. Subcommittee Chairperson

Senator Nancy Parrish

206-91/EP

Agency: Kansas Sentencing

Commission

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 275

Budget Pg. No. 518

Expenditure Summary	Agency Req. FY 90		Governor's Rec. FY 90		Subcommittee Adjustments	
State Operations: State General Fund Federal Funds TOTAL	\$ \$	367,294 367,294	\$ <u>\$</u>	266,853 45,000 311,853	\$	(30,357) (30,357)
FTE Positions		5.0		5.0		

Agency Request/Governor's Recommendation

The agency estimate for FY 1990 is \$367,294, which is equal to the approved budget. The funding, all of which is from the State General Fund, is composed of \$241,605 for salaries and wages of 5.0 permanent positions and 6.0 temporary positions, and other operating expenditures of \$125,689.

The Governor's recommendation for FY 1990 totals \$311,853, a reduction of \$55,441 from the approved budget of \$367,294. The entire reduction is found in salaries and wages. The Governor's recommendation for FY 1990 includes \$266,853 from the State General Fund and \$45,000 from federal funds. The recommendation will support the 5.0 positions currently approved. The recommendation is composed of \$186,164 for salaries, \$80,000 in contractual services, \$4,000 in commodities, and \$41,689 in capital outlay.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation, with the following comments:

- 1. The House Subcommittee recommends a reduction of \$19,757 (State General Fund) in FY 1990; this amount represents projected savings identified by the agency. The savings are reappropriated to FY 1991.
- 2. The House Subcommittee recommends the shifting of \$10,600 in salaries and wages from FY 1990 to FY 1991. This amount is one-third of the \$32,030 approved in FY 1990 for temporary help, which may be needed for a part of FY 1991.
- 3. The House Subcommittee commends the initiative of the Commission staff in securing a federal grant of \$45,000 which is being used for equipment and computer purchases for the start-up of this new agency. The House Subcommittee also notes that the agency is sharing office

5WAM March 16, 1990 Attachment 10 space and a copy machine with the State Community Corrections Board, which results in savings for both agencies.

House Committee Recommendation

The House Committee concurs with the House Subcommittee recommendation for FY 1990.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the House Committee recommendation for FY 1990.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation for FY 1990.

Expenditure Summary	House Adj. FY 90			House c. FY 90	Sena Subcom Adjustm	mittee	
State Operations: State General Fund Federal Funds Total	\$	(30,357) (30,357)	\$	236,496 45,000 281,496	\$	 	
FTE Positions				5.0	1		
	With the						
	Senator Wint Winter, Jr. Subcommittee Chairman					0	
		The	ulix	Parri			

Senator Nancy Parrish

Agency: Kansas Sentencing

Commission

Bill No. 2615

Bill Sec. 13

Analyst: Mills

Analysis Pg. No. 275

Budget Pg. No. 518

Expenditure Summary	Agency Req. FY 91		Governor's Rec. FY 91		Subcommittee Adjustments	
State Operations: State General Fund Special Revenue Fund TOTAL	\$ <u>\$</u>	309,325 309,325	\$ <u>\$</u>	296,298 296,298	\$ <u>\$</u>	10,600 10,600
FTE Positions		5.0		5.0		

Agency Request/Governor's Recommendation

The agency request for FY 1991 totals \$309,325, all of which is from the State General Fund. The funding is composed of \$214,673 for salaries and wages and \$94,652 for other operating expenditures. The salaries and wages funding will support the 5.0 FTE permanent employees. For FY 1991, funding of \$91,152 is requested for contractual services and \$3,500 is requested for commodities.

The Governor's recommendation for FY 1991 totals \$296,298, a reduction of \$13,027 from the agency request. The reductions are found in contractual services (\$15,466) with a partially offsetting increase in salaries (\$2,439). The Governor's recommendation, funded from the State General Fund, will support the 5.0 positions currently authorized. The recommendation is composed of \$217,112 for salaries, \$75,686 for contractual services, and \$3,500 for commodities.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation, with the following additional recommendation:

1. The House Subcommittee notes that the Governor's recommendation for FY 1991 financing is based on reappropriated savings of \$100,441 from the FY 1990 State General Fund appropriation. The House Subcommittee recommends the shifting of \$10,600 in salaries and wages from FY 1990 into FY 1991. This amount is one-third of the \$32,030 approved in FY 1990 for temporary help, which may be needed for part of FY 1991.

House Committee Recommendation

The House Committee concurs with the House Subcommittee recommendation for FY 1991.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the House Committee recommendation for FY 1991.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation, with the following adjustment:

1. Addition of \$6,348 in salaries and wages to eliminate the turnover adjustment. The Subcommittee does not believe it is realistic to set a turnover rate at 2.8 percent for a five-person agency.

Expenditure Summary	House Adj. FY 91		House Rec. FY 91		Senate Subcommittee Adjustments	
State Operations: State General Fund Federal Funds Total	\$ <u>\$</u>	10,600 10,600	\$ \$	306,898 306,898	\$ \$	6,348 6,348
FTE Positions				5.0		

Senator Wint Winter, Jr. Subcommittee Chairman

Senator Nancy Parrish

Agency: Kansas Bureau of Bill No. 2729

Analyst: Duffy Analysis Pg. No. 242

Budget Pg. No. 356

Bill Sec. 42

Expenditure Summary	Agency Req. FY 90		
State Operations: State General Fund Special Revenue Funds Subtotal	\$ 10,065,471 <u>523,587</u> \$ 10,589,058	\$ 9,179,992 506,741 \$ 9,686,733	\$ (400,114) 356,763 \$ (43,351)
Capital Improvements: State General Fund TOTAL	\$ 351,150 \$ 10,940,208	\$ 234,310 \$ 9,921,043	\$ \$ (43,351)
FTE Positions	171.5	171.5	

Agency Request/Governor's Recommendation

Investigation

The revised FY 1990 expenditure request for state operations totals \$10,589,058, of which \$10,065,471 is from the State General Fund and \$523,587 is from Special Revenue Funds. In addition, the agency's revised request for capital improvements totals \$351,150 from the State General Fund for the debt service payment on the KBI Headquarters building. The State Finance Council approved the purchase of the building and financing through the Kansas Development Finance Authority. revised FY 1990 estimate exceeds the amount approved for FY 1990 by \$25,387. 1989 Legislature approved \$3,679,931 for FY 1989 and \$424,492 in FY 1990 for a total of \$4,104,423 for an Automated Fingerprint Identification System (AFIS). The agency spent \$2,095,101 on the system in FY 1989 and anticipates spending \$2,009,322 in FY The Governor recommends \$9,921,043 for the KBI in FY 1990, \$1,019,165 less than the agency's FY 1990 estimate. Of the total recommended for state operations, \$9,179,992 is from the State General Fund and \$506,741 is from special revenue funds. In addition, the FY 1990 Governor's recommendation includes \$234,310 for capital The Governor's recommendation for FY 1990 includes funding of improvements. \$1,450,678 for AFIS, a reduction of \$558,644 from the agency's FY 1990 estimate of \$2,009,322.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. Reduce \$92,943 from the State General Fund for the AFIS (Automated Fingerprint Identification System) line-item in FY 1990. The total appropriation for AFIS in FY 1989 and FY 1990 totaled \$4,104,423. The Governor's recommendation includes a lapse of \$558,644 because the KBI decided not to acquire an upgraded MXD matcher (computer hardware) which is still under development. Based on year-to-date expenditures and the KBI's estimate of projected expenditures for the remainder of the fiscal year, the Subcommittee recommends the lapse of an additional \$92,943. The total approved for AFIS is \$3,452,836.

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- 2. Add \$12,092 from the State General Fund for salaries and wages in the administration program. The Governor's recommendation is underfunded by this amount due to a technical error.
- 3. Add \$37,500 from the Criminal History Record Check Fee Fund in the administration program for record storage.
- Increase the expenditure limitation on the Lottery and Racing Investiga-4. tion Fee Fund from \$156,273 to \$475,536 to support the KBI's gaming unit, an increase of \$319,263; and make an offsetting reduction from the State General Fund of \$319,263. The 1988 Legislature created the Lottery and Racing Investigation Fee Fund for investigations and other related activities performed by the KBI for the Lottery and Racing The Subcommittee concurs with the recommendations Commission. contained in the 1988 and 1989 Subcommittee reports which state that the KBI charge the Lottery and Racing Commission for total costs (100 percent), including basic agent salaries, incurred by the KBI in conducting investigations. The Subcommittee notes that in 1988 the Governor recommended and the Legislature concurred with a State General Fund emergency supplemental appropriation in FY 1988 of \$213,647 for the addition of 8.0 FTE positions and associated operating costs for an investigation gaming unit to handle the necessary investigations resulting from the addition of parimutuel wagering and the statewide lottery. All costs should be recovered by the KBI and used to reduce the obligation of the State General Fund. Based on the estimate for the total cost of operating the gaming unit in FY 1990 of \$475,536, the Subcommittee increased the expenditure limitation on the Lottery and Racing Investigation Fee Fund to recoup the total cost of operating the gaming unit.

House Committee Recommendation

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

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the House Committee's recommendation.

Expenditure Summary	House Adj. FY 90	House Rec. FY 90	Senate Subcommittee Adjustments	
State Operations: State General Fund Special Revenue Funds Subtotal	\$ (400,114) 356,763 \$ (43,351)	\$ 8,779,878 <u>863,504</u> \$ 9,643,382	\$ 91,687 \$ 91,687	
Capital Improvements: State General Fund Total	\$ (43,35 <u>1</u>)	234,310 \$ 9,877,692	\$ 91,687	
FTE Positions		171.5		

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation with the following adjustments:

- Add \$42,908 from the State General Fund for salaries and wages for overtime payments. The Subcommittee notes that a recent interpretation of the Fair Labor Standards Act considers laboratory personnel eligible for overtime, including retroactive payments for the last two years. Additionally, funds are added for payments of overtime to agents and records personnel.
- 2. Add \$22,021 from the State General Fund for salaries and wages to allow the agency to fill two vacant criminalists positions and reduce the agency's turnover rate from 4 percent to 2 percent for the remainder of the fiscal year.
- 3. Add \$6,758 from the State General Fund for other operating expenditures, based on year to date expenditures. Additionally, the Subcommittee recommends that shifts between State General Fund line items be made to accurately reflect current year expenditures.
- 4. Add \$20,000 from the State General Fund for investigation vehicles. The Subcommittee notes that the agency's balance in the Federal Asset Forfeiture fund, a no-limit fund, is short of the amount necessary to acquire and equip a surveillance van and clandestine laboratory raid vehicle. The Subcommittee recommends that the \$20,000 be a "loan" from the State General Fund and as funds are available in the Federal Asset Forfeiture Fund, the \$20,000 be "paid back" to the State General Fund.

Sénator Ross Doyen

Subcommittee Chairperson

Senator Leroy Hayden

Agency: Kansas Bureau of Bill No. 2615 Bill Sec. 6

Investigation

Analyst: Duffy Analysis Pg. No. 242 Budget Pg. No. 356

Expenditure Summary	Agency Req. FY 91	Governor's Rec. FY 91	Subcommittee Adjustments	
State Operations: State General Fund Special Revenue Funds Subtotal	\$ 11,894,621 <u>215,045</u> \$ 12,109,666	\$ 7,777,740	\$ (80,653) 156,451 \$ 75,798	
Capital Improvements: State General Fund TOTAL	\$ 1,651,150 \$ 13,760,816	\$ 314,757 \$ 8,874,698	\$ \$ 75,798	
FTE Positions	202.5	171.5		

Agency Request/Governor's Recommendation

The agency's FY 1991 request for state operations totals \$12,109,666 of which \$11,894,621 is from the State General Fund and \$215,045 is from Special Revenue Funds. In addition, the agency's request for capital improvements totals \$1,651,150 all of which is requested from the State General Fund. The capital improvement request is composed of the debt service payment on the Headquarters building (\$351,150) and The FY 1991 request includes funding the acquisition of a new building (\$1,300,000). for the replacement of radios (\$260,000); laboratory equipment replacement (\$100,000); DNA examination for the laboratory (\$206,688); an 18-member KBI Narcotics Task Force to investigate illegal drug activities (\$1,112,087); a warrant file system (\$314,435); and 13.0 new FTE positions, in addition to the 18.0 FTE for the Narcotics Task Force The Governor recommends \$8,559,941 for state operations in FY 1991, which is a decrease of \$3,900,875 from the agency's FY 1991 request. Of the total recommended, \$7,777,740 is from the State General Fund and \$782,201 is from special revenue funds. In addition, the Governor recommends \$314,757 from the State General Fund for capital improvements (debt service).

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendations with the following adjustments:

- 1. Add \$2,182 from the State General Fund for salaries and wages in the administration program. The Governor's recommendation is underfunded by this amount due to a technical error.
- 2. Add \$46,000 from the Criminal History Record Check Fee Fund in the administration program for record storage.

3. Increase the expenditure limitation on the Lottery and Racing Investigation Fee Fund from \$339,798 to \$422,813 to support the KBI's gaming unit, an increase of \$82,835; and make an offsetting reduction from the State General Fund of \$82,835. (See item no. 3 in the FY 1990 Subcommittee Report). Based on the Subcommittee recommendations for FY 1990 and FY 1991, the analysis for the Lottery and Racing Investigation Fee Fund is as follows:

Resource Estimate		Subcommittee Rec. FY 1990		Subcommittee Rec. FY 1991	
Beginning Balance Net Receipts	\$	202,251 350,000	\$	76,715 364,000	
Total Funds Available Less: Expenditures Ending Balance	\$	552,251 475,536 76,715	\$ <u>\$</u>	440,715 422,813 17,902	

- 4. Add \$39,947 from the Criminal History Record Check Fee Fund for the Special Projects Manager position which was deleted by the Governor. The Subcommittee recommends that this position be funded from available fund balances (\$31,116) in the Record Check Fee Fund in FY 1990, in addition to the partial elimination of special projects office assistant position for the balance of the necessary funding (\$8,831). The Subcommittee notes that this position is primarily responsible for the implementation of AFIS and continued funding in FY 1991 is imperative.
- 5. The Subcommittee notes that the KBI requested \$12,000 for standardized rape kits in FY 1991. The Subcommittee expects that the rape kits will be funded from the amount recommended for professional and scientific supplies of \$120,059.
- 6. Reduce \$3,500 and approve the transfer of the Attorney General's Committee on Crime Prevention Fee Fund from the budget of the Kansas Bureau of Investigation to the Attorney General's budget. The KBI serves only as a vehicle for recording expenditure activity and all other committee activities are coordinated through the Attorney General's Office. The KBI requested that all facets of the committee be centralized at the Office of the Attorney General.
- 7. The Subcommittee notes that the capital improvements bill contains a separate line-item in the appropriation bill for the debt service payment on the KBI Headquarters building. The Subcommittee believes that a separate line-item clearly identifies these costs, rather than folding the costs into the agency's operating budget.
- 8. The Subcommittee was informed about an ongoing problem between the Kansas Department of Health and Environment (KDHE) and the KBI which involves reimbursing the KBI for record checks conducted for KDHE for day care licensees. This issue has not been resolved and the KBI informed the Subcommittee that KDHE owes the KBI \$350,000 for back billings. The Subcommittee is disturbed that the agencies

have not settled this issue. The KBI continues to bill KDHE for these record checks, in accordance with the proviso on the Criminal History Record Check Fee Fund which authorizes the director to fix, charge, and collect fees for criminal history record checks. The Subcommittee is concerned about the administrative costs incurred by the KBI for bills that are never intended to be paid. The Subcommittee believes that this issue needs to be resolved. The KBI raised this issue too late in the Subcommittee's review of the budget and there was not adequate time for the Subcommittee to study this issue; therefore, the Subcommittee identifies this as an issue for Senate review by the KBI and KDHE Senate Subcommittees.

House Committee Recommendation

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

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the House Committee's recommendation.

Expenditure Summary	House Adj. FY 91	House Rec. FY 91	Senate Sub. Adjustments	
State Operations: State General Fund Special Revenue Funds Subtotal	\$ (80,653) 156,451 \$ 75,798	\$ 7,697,087 <u>938,652</u> \$ 8,635,739	\$ 1,590,624 (43,185) \$ 1,547,439	
Capital Improvements: State General Fund Total	<u></u> \$ 75,798	314,757 \$ 8,950,496	 \$ 1,547,439	
FTE Positions	***	171.5	20.0	

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the House recommendation with the following adjustments:

1. Add \$138,904, of which \$136,089 is from the State General Fund for salaries and wages to reduce the agencywide turnover rate to 2 percent. The Subcommittee notes that the Governor's recommended 4 percent turnover rate is based on the FY 1989 actual rate which was high due primarily to difficulties in finding qualified applicants to fill vacant professional positions. The agency stated that based on recent applicants all agency positions could be filled if funds were available.

- Add \$32,702 from the State General Fund for salaries and wages for overtime payments. The Subcommittee's recommendation would add overtime payments for laboratory personnel and increase the overtime available for agents and records personnel.
- 3. Add \$125,002 from the State General Fund for other operating expenditures. Specifically, the Senate's recommendation would add \$73,864 for data processing relating to the upgrade of the law enforcement switch and access to the Division of Motor Vehicle files and \$51,138 for communications based on current year expenditures and a more realistic budget amount.
- 4. Add \$30,225 from the State General Fund for a Criminalist I position. The Subcommittee is concerned about backlogs in the laboratory relating to DUI forensic examinations and believes that the additional position is necessary to address the backlog.
- 5. Add \$155,285 from the State General Fund to provide DNA technology for the KBI. Of the total amount recommended, \$30,225 is for 1.0 FTE for a Criminalist I, \$85,060 is for equipment, and \$40,000 is for other operating expenditures.
- 6. Add \$1,111,321 from the State General Fund for the first year of implementation of an 18-member Narcotic Strike Force. The Senate recommendation is composed of \$576,528 for salaries and wages (15 special agents, one assistant attorney general, and two clerical positions); \$275,613 for one-time costs of standard issue equipment for the personnel; and \$259,180 for other operating expenditures. At this point in time, the Subcommittee recommends that financing come entirely from the State General Fund. The Subcommittee understands that federal grant monies would be available to the state which could be used to offset 75 percent of the total costs; therefore, the Subcommittee recommends that a proviso be included to lapse 75 percent of the State General Fund appropriation for this purpose if the KBI is awarded a federal Bureau of Justice grant for the Narcotics Strike Force.
- 7. Reduce \$46,000 from the Criminal History Record Check Fund for record storage due to an oversight in the House.

Senator Ross Doyen

Subcommittee Chairperson

Senator Leroy Hayden

Agency: Adjutant General Bill No. 2729, 2607 Bill Sec. 39

Analyst: West Analysis Pg. No. 212 Budget Pg. No. 6

Expenditure Summary	Agency Req. FY 90	Governor's Rec. FY 90	Subcommittee Adjustments	
All Funds: State Operations Aid to Local Units Other Assistance Subtotal Capital Improvements TOTAL	\$ 7,951,951 2,000,000 4,519 \$ 9,956,470 850,416 \$ 10,806,886	\$ 7,677,561 2,000,000 4,519 \$ 9,682,080 850,416 \$ 10,532,496	\$ \$ (4,015) \$ (4,015)	
State General Fund: State Operations Other Assistance Subtotal Capital Improvements TOTAL	\$ 3,305,318 <u>4,519</u> \$ 3,309,837 <u>841,316</u> \$ 4,151,153	\$ 3,224,788 4,519 \$ 3,229,307 841,316 \$ 4,070,623	\$ \$ (4,015) \$ (4,015)	
FTE Positions	140.5	140.5		

Agency Request/Governor's Recommendation

The agency estimates \$9,956,470 in FY 1990 operating expenses, a net increase of \$4,900 from the budget approved by the 1989 Legislature. State General Fund expenditures are estimated at \$3,309,837, an increase of \$5,593 from the approved budget. The agency requests a State General Fund supplemental appropriation of \$12,234 and increased authority to spend funds reappropriated from prior fiscal years of \$301 to finance greater than anticipated salaries and revised turnover savings. The agency has also identified \$6,952 in current year State General Fund savings which are available to be lapsed. Special revenue fund operations are estimated at \$6,646,633, a decrease of \$683. Expenditure limitation increases are requested for the Emergency Preparedness -- Federal Fund Matching -- Administration Fund (by \$20,173 to \$220,275), and the Emergency Preparedness -- RADEF Instrument Maintenance Fund (by \$128 to \$86,851). Expenditures from the Military Fees Fund are estimated to decrease by \$20,984 to \$4,101,560.

The Governor recommends FY 1990 operating expenditures of \$9,682,080, a decrease of \$274,390 from the agency's estimate. State General Fund expenditures are recommended to be \$3,229,307, a reduction of \$80,530 from the agency's estimate. Special revenue fund operations are recommended to be \$6,452,773, a reduction of \$193,860 from the agency's estimate. The Governor recommends an expenditure limitation increase for the Emergency Preparedness -- Federal Matching Fund -- Administration Fund of \$6,867 to \$206,969. Major revisions from the agency's estimate include reductions in salaries (\$144,379), utilities (\$104,961), and fuel purchases (\$18,000). Net other changes decrease total expenses by \$7,050.

SWAM March 13,1990 Atlachment 12 The agency requests \$850,416, including \$841,316 from the State General Fund, for FY 1990 capital improvements. The agency requests a State General Fund supplemental appropriation of \$4,015 for armory construction planning. The requested amount was inadvertently lapsed at the end of FY 1989. The Governor concurs with the agency's capital improvement estimate, including the requested supplemental appropriation.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1990 recommendation, with the following adjustment:

Delete the \$4,015 recommended by the Governor in H.B. 2607 (the 1. House capital improvements bill) associated with planning fees for a future armory located in Great Bend. The Subcommittee was informed that a proposal before Congress may result in a reduction in the authorized strength of the Kansas National Guard by FFY 1993. Subcommittee was also informed that a congressional study is currently underway to determine whether the national quards or the standing armed forces are a more cost effective means of defense. The Subcommittee is due to be completed in December of 1990. notes that if the authorized strength of the Kansas National Guard is decreased, then some armories may be closed or turned over to local The Subcommittee believes that no capital units of government. investments should be made until such time as the full implications of the possible congressional action are known.

House Committee Recommendation

The House Committee concurs with the recommendations of the Subcommittee.

House Committee of the Whole Recommendation

Expenditure Summary	House Adjustments	House Rec. FY 90	Senate Subcommittee Adjustments	
All Funds: State Operations Aid to Local Units Other Assistance Subtotal Capital Improvements TOTAL	\$ \$ (4,015) \$ (4,015)	\$ 7,677,561 2,000,000 4,519 \$ 9,682,080 846,401 \$ 10,528,481	\$ \$ 4,015 \$ 4,015	
State General Fund: State Operations Other Assistance Subtotal Capital Improvements TOTAL	\$ \$ \$ (4,015) \$ (4,015)	\$ 3,224,788 4,519 \$ 3,229,307 837,301 \$ 4,066,608	\$ \$ \$ 4,015 \$ 4,015	
FTE Positions		140.5		

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House, with the following adjustment:

1. Restore \$4,015 recommended by the Governor but deleted by the House in H.B. 2607 associated with planning fees for a future armory located in Great Bend.

Senator Dave Kerr Subcommittee Chairman

Senator Leroy A. Hayden

Agency: Adjutant General	Bill No. 2615, 2607	Bill Sec. 2
Analyst: West	Analysis Pg. No. 212	Budget Pg. No. 6
Expenditure Summary	Agency Governor's Req. FY 91 Rec. FY 91	Subcommittee Adjustments
All Funds: State Operations Aid to Local Units Other Assistance Subtotal Capital Improvements TOTAL	\$ 9,059,528 \$ 7,801,284 2,000,000 2,000,000 4,519 4,519 \$ 11,064,047 \$ 9,805,803 471,220 299,834 \$ 11,535,267 \$ 10,105,637	3 \$ 4 (299,834)
State General Fund: State Operations Other Assistance Subtotal Capital Improvements TOTAL	\$ 3,480,457 \$ 3,233,662 4,519 4,519 \$ 3,484,976 \$ 3,238,181 471,220 249,834 \$ 3,956,196 \$ 3,488,015) \$ \$ (249,834)
FTE Positions	165.5 140.5	

Agency Request/Governor's Recommendation

The agency requests an FY 1991 operating budget of \$11,064,047, an increase of \$1,107,577 from the current year estimate. The request includes \$3,484,976 from the State General Fund (an increase of \$175,139) and \$7,579,071 from special revenue funds (an increase of \$932,438) and reflects the addition of \$660,772 for 25.0 new positions.

The Governor recommends an FY 1991 operating budget of \$9,805,803, an increase of \$123,723 from the current year recommendation. The recommendation includes \$3,238,181 from the State General Fund (an increase of \$8,874) and \$6,567,622 from special revenue funds (an increase of \$114,849). The Governor recommends no funding for the requested new positions. Effective in FY 1991, the Governor recommends that State General Fund financing for the operating budget be appropriated as a single line item.

The agency requests \$471,220 from the State General Fund for FY 1991 capital improvements. The Governor recommends \$299,834 for FY 1991 capital improvements, including \$249,834 from the State General Fund.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1991 recommendation with the following adjustments:

- 1. Delete the \$299,834 recommended by the Governor in H.B. 2607 (the House capital improvements bill) for rehabilitation and repair of facilities under the control of the Adjutant General. The Subcommittee was informed that a proposal before Congress may result in a reduction in the authorized strength of the Kansas National Guard by FFY 1993. The Subcommittee was also informed that a congressional study is currently underway to determine whether the national guards or the standing armed forces are a more cost effective measure of defense. The Subcommittee notes that if the authorized strength of the Kansas National Guard is decreased, then some armories may be closed or turned over to local units of government. The Subcommittee believes that no capital investments should be made until such time as the full implications of the possible congressional action are known.
- 2. The Subcommittee recommends that legislation be introduced to repeal K.S.A. 48-323, which mandates that all state armories be covered by fire and extended coverage insurance. The Subcommittee was informed that one possible reason for the statute's existence was the possible use of bonds to construct the armories. The Subcommittee is unaware of any armory which has outstanding bonded indebtedness at this time and notes that the traditional state policy has been to self-insure when possible. The Subcommittee further notes that if the recommended legislation is enacted, the agency's FY 1991 budget could be reduced by \$46,124 in the Omnibus bill.

House Committee Recommendation

The House Committee concurs with the Subcommittee's recommendation on H.B. 2615.

The House Committee concurs with the Subcommittee's recommendation on H.B. 2607.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the Committee's recommendation on H.B. 2615.

Expenditure Summary	House Adjustments		House Rec. FY 91		Sub	Senate Subcommittee Adjustments	
All Funds: State Operations	\$		\$	7,801,284	\$	(101,620)	
Aid to Local Units Other Assistance Subtotal	\$	 	\$	2,000,000 4,519 9,805,803	<u></u>	(101,620)	
Capital Improvements Total	\$ \$	(299,834) (299,834)	\$	9,805,803	\$	299,834 198,214	
State General Fund:			_			(404.000)	
State Operations Other Assistance	\$		\$	3,233,662 4,519	\$	(101,620) 	
Subtotal Capital Improvements	\$	 (249,834)	\$	3,238,181 	\$	(101,620) 249,834	
Total	\$	(249,834)	\$	3,238,181	\$	148,214	
FTE Positions				140.5			

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the House, with the following adjustments:

- 1. Delete \$45,000 from the State General Fund associated with capital outlay for the armories. The Subcommittee has been informed that a portion of the replacement equipment may be obtained using federal resources.
- 2. Delete \$56,420 from the State General Fund associated with active duty pay (\$41,912) and travel (\$14,508) for the marksmanship schools and competitive rifle and pistol matches.
- 3. Restore \$299,834 (including \$249,834 from the State General Fund) for capital improvements in H.B. 2607 as recommended by the Joint Committee on State Building Construction.
- 4. Reformat the State General Fund appropriation for the agency to reflect the same line items as used for FY 1990.

Senator Dave Kerr

Subcommittee Chairman

Senator Lerøy A. Hayden

034-91/PW