

Approved: Feb 18, 1993
Date

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson August Bogina at 11:00 a.m. on February 15, 1993 in Room 123-S of the Capitol.

All members were present except: Senator Brady, who was excused

Committee staff present: Leah Robinson, Legislative Research Department
Scott Rothe, Legislative Research Department
Norm Furse, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ronda Miller, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

INTRODUCTION OF BILLS

It was moved by Senator Rock and seconded by Senator Salisbury that bill draft 3 RS 0987 as requested by the Chairman be introduced. The motion carried on a voice vote.

Senator Morris moved, Senator Lawrence seconded, that four bills be introduced as requested by the University of Kansas Medical Center (Attachment 1). The motion carried on a voice vote.

Bob Corkins appeared before the Committee to request the introduction of a bill (Attachment 2). It was moved by Senator Lawrence and seconded by Senator Salisbury that the bill be introduced. The motion carried on a voice vote.

APPROVAL OF MINUTES

Senator Moran moved and Senator Rock seconded the approval of minutes from February 9, 10, and 11, 1993. The motion carried on a voice vote.

SB 42 - APPROPRIATIONS FOR FY94, KANSAS HIGHWAY PATROL, KANSAS BUREAU OF INVESTIGATION, EMERGENCY MEDICAL SERVICES, KANSAS SENTENCING COMMISSION, SYSTEMWIDE RECOMMENDATIONS FOR THE YOUTH CENTERS AT ATCHISON, TOPEKA AND BELOIT

KANSAS HIGHWAY PATROL (Attachment 3)

Senator Salisbury reviewed the FY93 subcommittee report. It was noted that, since the time of the subcommittee's decisions, the agency had requested introduction of a bill that would increase the fee for certificates of title to provide for the purchase of vehicles. It was moved by Senator Salisbury and seconded by Senator Rock that the FY93 subcommittee report be approved. The motion carried on a voice vote.

The FY94 subcommittee report was presented by Senator Salisbury. It was moved by Senator Salisbury and seconded by Senator Morris that recommendation 3 of the report (Attachment 3-5) be amended to read, "The Subcommittee notes that the Governor's recommendations for FY 1994 contain \$602,772 for overtime funding, which is \$88,441 less than the agency's request." The motion carried on a voice vote.

There was some discussion about meeting the critical needs of the Department. Senator Karr, as a member of

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 15, 1993.

the subcommittee, indicated that the agency's request was for overtime pay. In discussing the increase in the FY94 over the FY93 operating budget, it was noted that the increase is due primarily to the additional square footage for storage space and an increase in the rental rate for the Topeka center at the Jayhawk Towers. It was moved by Senator Salisbury and seconded by Senator Lawrence that the subcommittee report be amended to include an explanation of the increase in rent. The motion carried on a voice vote.

After lengthy discussion regarding the operational costs of the Training Center, the Chairman requested that staff provide a breakdown of the Training Center operational costs as a supplemental. It was noted that the only additional costs resulting from Marymount are debt service, 2 FTE positions, and increased utility costs.

It was moved by Senator Salisbury and seconded by Senator Karr that the FY94 subcommittee report as amended be adopted. The motion carried on a voice vote.

KANSAS BUREAU OF INVESTIGATION (Attachment 4)

The FY93 subcommittee report was reviewed by Senator Moran. In regard to recommendation 1, it was noted that the agency filled FTE positions to provide resources related to Sentencing Guidelines even though the Governor line-item vetoed the appropriation for the FTE positions. Senator Moran moved, Senator Petty seconded, that the FY93 subcommittee report be adopted. The motion carried on a voice vote.

Senator Moran reviewed the FY94 subcommittee report. In answer to a concern, Senator Moran stated that the subcommittee's recommendation to modify the shrinkage rate would provide the agency with some flexibility in covering salaries.

Senator Petty noted that the subcommittee had discussed the generation of fees within KBI. It was moved by Senator Vancrum and seconded by Senator Petty that the subcommittee report be amended to include a recommendation that Post Audit review the operation of KBI to determine whether a fee for services should be developed. The motion carried on a voice vote.

Senator Moran moved, Senator Petty seconded, that the FY94 subcommittee report as amended be adopted. The motion carried on a voice vote.

EMERGENCY MEDICAL SERVICES (Attachment 5)

The FY93 subcommittee report was presented by Senator Lawrence. The adoption of the FY93 subcommittee report was moved by Senator Lawrence and seconded by Senator Moran. The motion carried on a voice vote.

Senator Lawrence reviewed the FY94 subcommittee report. Senator Lawrence moved, Senator Moran seconded, the adoption of the report. The motion carried on a voice vote.

KANSAS SENTENCING COMMISSION (Attachment 6)

Senator Lawrence reviewed the FY93 and FY94 subcommittee reports. As there were no questions, Senator Lawrence moved and Senator Moran seconded that the reports be adopted. The motion carried on a voice vote.

OMBUDSMAN OF CORRECTIONS (Attachment 7)

The FY93 and FY94 subcommittee reports were presented by Senator Vancrum. It was moved by Senator Vancrum and seconded by Senator Moran that the subcommittee reports be adopted. The motion carried on a voice vote.

SYSTEMWIDE RECOMMENDATIONS FOR THE YOUTH CENTERS AT ATCHISON, TOPEKA AND BELOIT (Attachment 8)

Senator Vancrum read the systemwide recommendations for the youth centers. Senator Kerr, who was a member of this subcommittee in 1992, reiterated his belief that last year's recommendations were made with the intent of slowing admissions to youth centers without reducing the number of beds. He explained that last year's subcommittee concluded that the youth centers were in a state of crisis and the recommendation for day reporting in Wyandotte and Sedgwick counties was made to divert youth from the system so that the average length of stay would be longer and more beneficial. He noted that double funding would have to be allowed during the transition period to keep beds open while diversion is accomplished. In answer to a question, Senator Vancrum stated that SRS had not provided adequate explanation for their inability to develop programs to divert youth from the centers.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 15, 1993.

The Chairman told members that the subcommittee report would be continued on February 16, 1993. The meeting was adjourned at 12:10 P.M.

The next meeting is scheduled for February 16, 1993.

GUEST LIST

COMMITTEE: SENATE WAYS AND MEANS

DATE: Feb. 15, 1993

[illegible]

PROPOSED LEGISLATION FOR THE 1993 LEGISLATIVE SESSION

1. Amend local purchasing authority for the University Hospital

Amend current state purchasing laws to provide authority to the University of Kansas Medical Center for the University Hospital to make purchases without being subject to current restrictions provided in K.S.A. 75-3739. Alternatively, the authority would be limited to purchases of less than \$50,000 subject to the restrictions currently contained in K.S.A. 75-3739(d).

It is further proposed that authority be obtained to enable the University of Kansas Medical Center for the University Hospital subject to the approval by the Secretary of Administration to enter into national and regional purchasing consortiums with other hospitals that could offer substantial cost savings to the Hospital. It is proposed that the legislation be restricted to the University Hospital and it not be applicable to the University of Kansas Medical Center generally.

2. Construction Projects Funded from Private Funds

Amend K.S.A. 75-3739 through 75-3744 as appropriate, to allow for exemptions to the statutes for construction of capital improvements which are financed exclusively from private funds donated to the University.

3. Amend K.S.A. 59-3018 pertaining to guardian rights, powers, and duties.

Amend K.S.A. 59-3018 to empower guardians to provide consent on behalf of a ward to participate in research programs, when the research has been approved by federally-required institutional committees.

4. Establish a State of Kansas Telemedicine Program to address the problem of rural access to medical care.

Establish a mechanism for extending the capabilities of the interactive video system at the Kansas University Medical Center to be made available to community hospitals across the state. It is envisioned that a program be established with matching funds to be made available to community hospitals who wish to participate in the program. It is also envisioned that the legislation would establish an advisory committee to the University of Kansas Medical Center to advise on applications for participation in the program and to assist in the development of this new technology.

MLR:rdm
2-1-93

SWAM
February 15, 1993
Attachment 1

STATE EXPENDITURE RESTRICTION AMENDMENT - Final Draft 2/12/93

SECTION 1. Limitation on state appropriations. (a) For the fiscal year 1993-94 and each fiscal year thereafter, the percentage of increase in state general fund appropriations from the immediately preceeding fiscal year shall not exceed the average percentage growth in Kansas residents' aggregate personal income over the twelve most recent complete calendar year quarters.

(b) For the purpose of the limitation imposed by subsection (a) of this section and the provisions contained in the balance of this Article, "state general fund appropriations" means the total amount of moneys appropriated by the state except:

- (1) moneys received from the Federal government;
- (2) moneys which are proceeds of any bonds, notes, or other evidences of state government borrowing which are issued or incurred as otherwise provided in this constitution, or moneys required for the payment of obligations represented by the foregoing;
- (3) appropriations for the purpose of funding works of state internal capital improvement;
- (4) appropriations funded by unemployment and disability insurance funds;
- (5) expenditures of state revenues derived from discretionary user fees or other like charges to the extent that such charges do not exceed the cost of the goods or services and their purchase by the user is discretionary;
- (6) appropriations funded from permanent endowment, trust funds, or pension funds; and
- (7) grants, gifts or donations made for purposes specified by the donor.

(c) For the purpose of this Article, "state general fund revenues" are all moneys received by the state except those enumerated and appropriated as defined in subsections (b)(1) through (b)(7) of this Section.

(d) For the purpose of the limitation imposed by subsection (a) of this section, "personal income" is the total income received by residents of Kansas from all sources, including transfer payments, as defined and officially reported by the Bureau of Economic Analysis of the United States Department of Commerce.

SWAM
February 15, 1993
Attachment 2

SECTION 2. Reserve fund; excess revenues. (a) Any excess of state general fund revenues over state general fund appropriations at the end of a fiscal year shall be transferred to the state reserve fund, the creation of such reserve fund being hereby authorized and ordered. The monetary balance in the state reserve fund shall not exceed 7.5 percent of the current fiscal year's expenditures.

(b) Appropriation from the state reserve fund may be made only upon the exhaustion of all other available funds, including federal emergency funds, upon the declaration of an emergency by the governor, and upon a two-thirds vote of each house of the Kansas Legislature concurring therein. Income earned to the reserve fund shall accrue to the fund.

(c) For any fiscal year, the amount by which state general fund revenues exceed 7.5 percent of state general fund appropriations shall be refunded to resident taxpayers pro rata on the annual state income tax returns. The Kansas Legislature shall reduce state tax rates for the next tax year to reflect the excess of state general fund revenues over 7.5 percent of state general fund appropriations.

SECTION 3. Emergency expenditures in excess of limitation. The limitation imposed by Section 1 may be exceeded upon exhaustion of the state reserve fund established and appropriated in accordance with Section 2 and upon the declaration of an emergency by the governor and upon a two-thirds vote of each house of the Kansas Legislature concurring therein. The Legislature, by law, shall set forth the amount of the cost of the emergency and the method, consistent with the requirements of this Section, by which it shall be defrayed. The limitation may be exceeded only for the year in which the emergency is declared.

SECTION 4. State mandates; appropriation. No new or increased state mandate shall be imposed by the Kansas Legislature or any state office or agency on any unit of local government unless the state provides additional moneys to fully fund the local government for the costs of the new or increased mandate. If such additional moneys are not provided, the new or increased state mandate shall be optional with the local government. "State mandate" includes, but is not limited to, any requirement which regulates or directs (1) activities or services of any local government; or (2) the operation or administration of any local government, including, but not limited to, reporting, fiscal, compensation, personnel, planning, evaluation, and record-keeping requirements.

SECTION 5. Legislative implementation. The Kansas Legislature shall enact legislation consistent with, and as may be necessary to implement and enforce, the provisions of this Article.

SUBCOMMITTEE REPORT

Agency: Kansas Highway Patrol

Bill No. 62

Bill Sec. 6

Analyst: Colton

Analysis Pg. No. 189

Budget Page No. 270

Expenditure	Agency Est. FY 93	Governor's Rec. FY 93	Subcommittee Adjustments
State Operations:			
State General Fund:			
Operating Expenditures	\$ 21,097,806	\$ 20,305,877	\$ --
Capitol Area Security Patrol (CASP)	720,031	709,500	--
Replacement Vehicles	1,309,083	1,309,083	--
Subtotal -- SGF	<u>\$ 23,126,920</u>	<u>\$ 22,324,460</u>	<u>\$ --</u>
Agency Fees Fund	\$ 141,017	\$ 158,717	\$ --
Motor Carrier Safety Assistance			
Program (MCSAP) Fund	1,248,774	1,380,957	--
Vehicle Identification Number (VIN) Fee Fund	1,453,253	1,393,147	--
Highway Patrol Training Center Fund	379,741	702,736	--
Turnpike Patrol Fund	1,856,285	1,855,445	--
Motor Carrier Inspection (MCIT Fund)	5,805,983	5,335,042	--
Federal Funds	65,745	65,752	--
Capitol Area Security Fund	804,516	780,682	--
State Asset Forfeiture Fund	21,444	8,970	--
Subtotal--Operating	<u>\$ 34,903,678</u>	<u>\$ 34,005,908</u>	<u>\$ --</u>
Capital Improvements:			
MCIT Fund	\$ 60,000	\$ 60,000	\$ --
Other Funds	5,000,000	5,000,000	--
TOTAL EXPENDITURES	<u>\$ 39,963,678</u>	<u>\$ 39,065,908</u>	<u>\$ --</u>
FTE Positions	829.5	814.5	--

Agency Estimate/Governor's Recommendation

The agency estimates FY 1993 operating expenditures of \$34,903,678. This is \$384,351 more than was approved by the 1992 Legislature, as adjusted by the State Finance Council. Of the agency estimate, \$23,126,920 is from the State General Fund, and \$11,776,758 is from special revenue funds. The agency estimate would fund 829.5 FTE positions, and would provide for a mile-out rate for Patrol Operations vehicles of slightly over 90,000 miles.

The Governor recommends FY 1993 operating expenditures of \$34,005,908. This is a decrease of \$897,779 from the agency estimate. State General Fund spending in the Governor's recommendation is \$802,460 less than was proposed by the agency. The Governor's recommendation shifts \$321,044 in operating expenditures for the Highway Patrol Training Center from the State General Fund to the Highway Patrol Training Center Fund. The Governor recommends abolishing

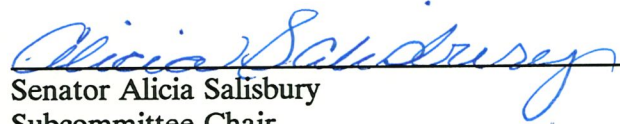
SWAM
February 15, 1993
Attachment 3

5.0 FTE Trooper positions that were created by the 1992 Legislature, as well as 6.0 clerical positions in the Motor Carrier Inspection Troop. The recommendation would fund 814.5 FTE positions. The Governor concurs with the agency estimate on the mile-out rate for Patrol Operations vehicles.

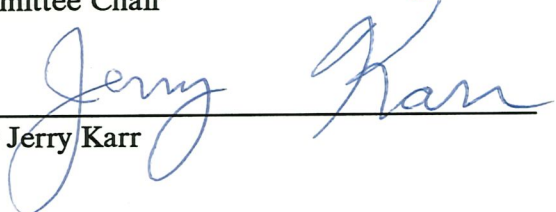
Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations, with the following comments and observations.

1. The major budgetary concern that was voiced to the Subcommittee regarded salary funding for the Motor Carrier Inspection Troop. The Governor recommended funding of \$5,335,042 in FY 1993. This is a reduction of \$453,567 from the FY 1993 approved amount of \$5,788,609. Part of the reduction is attributable to the fact that the Governor recommended the FY 1993 abolition of 7.0 FTE clerical positions from MCIT. However, the reduced recommended funding may also have the effect of forcing shrinkage within MCIT in order to stay within the Governor's spending recommendations. The Subcommittee wishes simply to note that this situation exists, and may need to be addressed during the course of the session. No action was requested of the Subcommittee. The Subcommittee was informed that the Governor is aware of the Patrol's concerns regarding funding for the Motor Carrier Inspection Troop, and is considering a Governor's Budget Amendment to address those concerns.
2. The Subcommittee notes that the agency requested, in the current year, 2.0 FTE Motor Vehicle Registration Clerks, to be funded from the Vehicle Identification Number (VIN) Fee Fund, in order to accommodate the high volume of VIN inspections in Johnson and Wyandotte Counties. The Governor did not recommend the addition, and the agency did not request their addition by the Subcommittee. The agency reported, however, that waits for vehicle inspections, particularly in Johnson and Wyandotte counties, are on the increase, and that such waits are beginning to generate complaints. The Subcommittee wishes to note the existence of this situation, for it may require legislative attention in the near future.
3. The Subcommittee notes that the Governor's recommendations for funding for replacement patrol cars in FY 1993 and FY 1994 are resulting in a gradual lowering of the average mile-out rate to approximately 90,000 miles. The Governor's recommendations call for the purchase of 111 units in FY 1993, and 96 units in FY 1994. Both the agency and the Subcommittee recognize that this is a great improvement over the situation that existed several years ago (in FY 1991), when, due to budgetary pressures, just 36 patrol cars were purchased. The agency had to overhaul units at 90,000 miles, and the mile-out rate rose to approximately 120,000-130,000 miles. The Subcommittee notes that during much of the latter half of the 1980s the mile-out rate was 85,000 miles. The Subcommittee notes, furthermore, that, out of a fleet of 414 Patrol Operations vehicles, 49 vehicles had from 90,000 to 100,000 miles on November 30, 1992, and 52 vehicles had more than 100,000 miles. The agency did not appeal the Governor's recommendation on automobile purchases.



Senator Alicia Salisbury
Subcommittee Chair



Senator Jerry Karr

SUBCOMMITTEE REPORT

Agency: Highway Patrol

Bill No. 42

Bill Sec. 5

Analyst: Colton

Analysis Pg. No. 189

Budget Page No. 270

Expenditure	Agency Req. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
State Operations:			
State General Fund:			
Operating Expenditures	\$ 24,112,229	\$ 21,248,289	\$ --
Capitol Area Security Patrol (CASP)	797,733	706,424	--
Replacement Vehicles	2,639,000	1,376,160	--
Subtotal -- SGF	<u>\$ 27,548,962</u>	<u>\$ 23,330,873</u>	<u>\$ --</u>
Agency Fees Fund	\$ 134,000	\$ 210,000	\$ --
Motor Carrier Safety Assistance Program (MCSAP) Fund	1,370,425	1,330,872	--
Vehicle Identification Number (VIN) Fee Fund	1,312,223	1,569,020	--
Highway Patrol Training Center Fund	179,200	587,959	--
Turnpike Patrol Fund	1,927,623	1,922,781	--
Motor Carrier Inspection (MCIT Fund)	6,043,661	5,468,728	--
Federal Funds	35,401	35,401	--
Capitol Area Security Fund	829,712	788,076	--
State Asset Forfeiture Fund	--	27,000	--
Subtotal--Operating	<u>\$ 39,381,207</u>	<u>\$ 35,270,710</u>	<u>\$ --</u>
Capital Improvements:			
MCIT Fund	\$ 1,941,600	\$ --	\$ --
Other Funds	--	--	--
TOTAL EXPENDITURES	<u><u>\$ 41,322,807</u></u>	<u><u>\$ 35,270,710</u></u>	<u><u>\$ --</u></u>
FTE Positions	856.5	816.5	--

Agency Request/Governor's Recommendation

The agency requests FY 1994 operating expenditures of \$39,381,207, which is an increase of 12.8 percent over the FY 1993 agency estimate. Of the request, \$27,548,692 is from the State General Fund and \$11,832,245 is from special revenue funds. The request would fund 856.5 FTE positions, of which 27.0 FTE are new positions, *i.e.*, 15.0 FTE Troopers I, 2.0 FTE Pilots, 2.0 FTE Keyboard Operators, 5.0 FTE Mechanics II and 1.0 FTE Attorney I for the Patrol Operations sub-program, and 1.0 FTE General Maintenance and Repair Technician and 1.0 FTE Utility Worker for the Highway Patrol Training Center. The agency request includes funding for 182 replacement patrol cars, which would allow the agency to achieve a mile-out rate of 75,000 miles.

The Governor recommends FY 1994 operating expenditures of \$35,270,710, which is \$4,110,497 less than what the agency requested. Of the recommendation, \$23,330,873 is from the

State General Fund and \$11,939,837 is from special revenue funds. The request would fund 816.5 FTE positions. The Governor recommends only the 2.0 new FTE positions that the agency requested for the Highway Patrol Training Center. The recommendation includes funding for 96 replacement patrol cars, which should allow the agency to maintain a mile-out rate of approximately 90,000 miles.

Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following observations and comments.

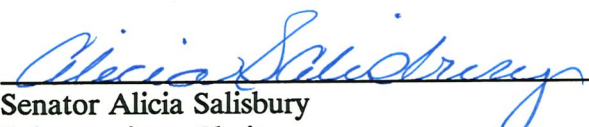
1. The Subcommittee reiterates and incorporates the observations and comments found in its report for the Highway Patrol for FY 1993.
2. The Superintendent of the Highway Patrol characterized the Governor's recommended budget for FY 1994 as "lean," but noted that he believed that it was a budget that the agency could live with. The Subcommittee notes that the agency did not appeal any items in the Governor's recommendations to the Subcommittee.
3. The Subcommittee notes that the Governor's recommendations for FY 1994 contain \$602,772, which is \$88,441 less than the agency's request. The agency seemed, though, to feel that the recommended funding was adequate. The Subcommittee notes, too, that the Governor has recommended an FY 1994 turnover rate of 3.0 percent (\$591,103) for the Patrol Operations sub-program. The turnover savings demanded of the agency have the effect of forcing the agency to keep Trooper positions open; an estimated 15.0 FTE Trooper positions were reported vacant by the agency on January 15, 1993. The Superintendent of the agency remarked, however, that given the choice between funding for the vacant positions and funding for overtime pay for presently-filled positions, he preferred adequate overtime funding. The Superintendent remarked that he believed that the use of compensatory time was not an efficient management option for the Patrol, and that, therefore, overtime funding was a top agency priority. The Subcommittee recognized that the vacant positions cause the agency to have to stretch its human resources, and the Subcommittee commends the Patrol for choosing the most viable management options at its disposal in order to adjust to the current fiscal constraints.
4. With regard to the Kansas Highway Patrol Training Center Fund, the Subcommittee notes that the flow of revenue into the fund has been fairly erratic. Receipts from December of 1991 till January 26, 1993 are shown in the following table.

<u>Month</u>	<u>Receipts</u>	<u>Month</u>	<u>Receipts</u>
December, 1991	\$ 61,103.07	July, 1992	\$ 112,219.32
January, 1992	145,896.02	August, 1992	114,489.67
February, 1992	119,356.48	September, 1992	106,917.69
March, 1992	69,010.13	October, 1992	111,623.75
April, 1992	190,115.57	November, 1992	106,004.07
May, 1992	161,827.38	December, 1992	94,438.08
June, 1992	67,899.45	January, 1993	5,094.51*

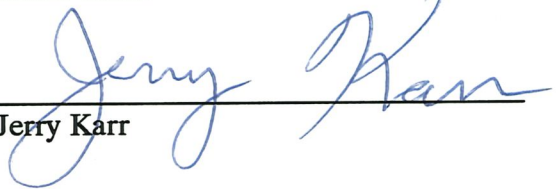
* Till January 26, 1993.

Revenues to the fund in the last half of FY 1992 were \$754,105, which if annualized, amount to \$1,508,210. Revenues for the first half of FY 1993 were \$645,693, or \$1,291,385 annualized. Revenues during calendar year 1992 were \$1,399,798. From the three amounts, which vary rather widely, one can see the difficulty of predicting flow of receipts into the fund. The Governor's recommendations for FY 1994 project receipts of \$1,445,000.

The Governor's FY 1994 recommendations for spending from the Training Center Fund call for the statutorily-mandated annual transfer of \$500,000 to the State General Fund (K.S.A. 74-2134), funding for Highway Patrol Training Center operations of \$587,959 and debt service for Marymount, estimated at \$558,019. The Governor projects an FY 1994 ending balance in the fund of \$117,872. The agency has expressed its concern over the possibility of a revenue shortfall to the fund, and believes that, in the future, if the fund is to fund both Highway Patrol Training Center operations and debt service for Marymount, the annual transfer will have to be reduced or eliminated, or, alternatively, the Training Center's operations will require more State General Fund financing. The Subcommittee concurs with the Governor's recommendations for FY 1994 spending from the Training Center Fund, but notes that this situation may require future legislative attention.



Senator Alicia Salisbury
Subcommittee Chair



Senator Jerry Karr

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 62

Bill Sec. New

Analyst: Colton

Analysis Pg. No. 209

Budget Page No. 362

Expenditure	Agency Est. FY 93	Governor's Rec. FY 93	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 8,699,007	\$ 8,173,080	\$ 62,640
Special Revenue Funds	1,930,376	2,107,200	--
Subtotal - Operating	\$ 10,629,383	\$ 10,280,280	\$ 62,640
Capital Improvements:			
State General Fund	\$ 109,850	\$ 109,850	\$ --
Special Revenue Funds	--	--	--
TOTAL	\$ 10,739,233	\$ 10,390,130	\$ 62,640
FTE Positions	190.0	190.0	--

Agency Estimate/Governor's Recommendation

The agency's revised current fiscal year estimate is \$10,739,233. Of this, \$10,629,383 is for operating expenditures and \$109,850 is for capital improvements. This is \$585,539 more than was approved by the 1992 Legislature, as adjusted by the State Finance Council. The agency is seeking current fiscal year increases in funding from the State General Fund (\$500,261) and from the Narcotics Strike Force (Federal) Fund (\$38,747). The remainder of the proposed increase is financed from no-limit special revenue funds. Of the estimated operating expenditures for FY 1993, \$8,699,007 is from the State General Fund and \$1,930,376 is from special revenue funds. The agency's FY 1993 estimate for operating expenditures requires a **supplemental appropriation** in the amount of \$500,261 from the State General Fund.

The Governor recommends FY 1993 expenditures of \$10,390,130. Of the recommended funding, \$10,280,280 is for operating expenditures and \$109,850 is for capital improvements. Of recommended operating expenditures, \$8,173,080 is from the State General Fund (\$525,927 less than the agency request), and \$2,107,200 is from special revenue funds. The Governor's recommendation for spending from special revenue funds is greater than the agency estimate because of the fact that the recommendation includes spending from a federal grant that was received after submission of the agency's budget document. The supplemental appropriation that the agency requested from the State General Fund is not recommended by the Governor. The Governor's recommendation effects current year reductions in State General Fund spending for other operating expenditures in the amount of \$26,666. The Governor's recommendation calls for a current year turnover rate of 2.5 percent (\$183,200). The agency had requested a supplemental appropriation in order to allow for a 0-percent turnover rate in FY 1993.

SWAM
February 15, 1993
Attachment 4

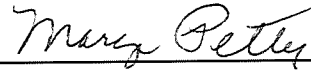
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations made by the Governor, with the following modifications:

1. Add \$37,640 from the State General Fund to reduce shrinkage from the 2.5 percent recommended by the Governor to 2 percent. The Subcommittee notes that the agency has filled all agent positions, and that turnover in such positions has, historically, been low.
2. Add \$25,000 from the State General Fund for "buy funds" for the agency's Undercover Narcotics Unit. The 1992 Legislature recommended the use of \$80,000 from the Special Asset Forfeiture Fund for buy funds in FY 1993. However, as of February 7, 1993, only \$45,803.11 in revenue had come into the Special Asset Forfeiture Fund. The Subcommittee's recommendation would allow the agency to expend \$70,803 in buy funds in FY 1993; this is just above the FY 1992 level of \$70,000. The Subcommittee also recommends, however, that Special Asset Forfeiture Fund revenues be monitored, and, if new receipts allow the agency to finance all of its buy funds out of the Fund, that the addition of State General Fund money be reconsidered during the Omnibus Session.



Senator Jerry Moran
Subcommittee Chair



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: Kansas Bureau of Investigation

Bill No. 42

Bill Sec. 6

Analyst: Colton

Analysis Pg. No. 209

Budget Page No. 362

Expenditure	Agency Req. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 12,926,893	\$ 8,840,562	\$ 61,159
Special Revenue Funds	1,970,698	2,208,594	--
Subtotal - Operating	<u>\$ 14,897,591</u>	<u>\$ 11,049,156</u>	<u>\$ 61,159</u>
Capital Improvements:			
State General Fund	\$ 100,000	\$ 100,000	\$ --
Special Revenue Funds	--	15,000	--
TOTAL	<u><u>\$ 14,997,591</u></u>	<u><u>\$ 11,164,156</u></u>	<u><u>\$ 61,159</u></u>
FTE Positions	217.0	190.0	--

Agency Request/Governor's Recommendation

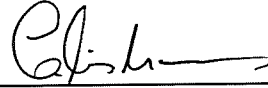
The agency requests FY 1994 expenditures of \$14,997,591. Of this amount, \$14,897,591 is for operating expenditures and \$100,000 is for capital improvements. The agency's request of \$14,897,591 for operating expenditures represents an increase of 40.2 percent over the agency's current fiscal year estimate. The agency's operating request would fund 18.0 new FTE positions, and would provide funding for 9.0 FTE positions that were approved by the 1992 Legislature, but whose funding was vetoed by the Governor. The request would also allow for overtime and stand-by pay (\$306,924); rental of additional space for the agency's headquarters (\$157,638); and \$2,248,216 in capital outlay purchases.

The Governor recommends FY 1994 funding in the amount of \$11,164,156. Of the recommendation, \$11,049,156 is for operating expenditures, and \$115,000 is for capital improvements. Of the Governor's recommended operating budget, \$8,840,562 is from the State General Fund and \$2,208,594 is from special revenue funds. The Governor's State General Fund recommendation is \$4,086,331 less than the amount proposed by the agency. The Governor recommends an agency-wide FY 1994 turnover rate of 3.8 percent (\$295,091). The agency had requested a turnover rate of 0 percent in FY 1994. The recommendation does not call for the addition of any of the new positions that were requested by the agency.

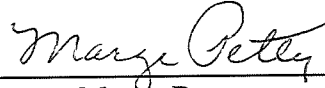
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations made by the Governor, with the following modifications:

1. Add \$61,159 to reduce shrinkage from the rate recommended by the Governor (3.8 percent) to 3 percent. The Subcommittee feels that the modified turnover rate is more realistic than the one recommended by the Governor, especially in light of the fact that sworn positions at the agency are filled at this time.



Senator Jerry Moran
Subcommittee Chair



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services
Board

Bill No. --

Bill Sec. --

Analyst: Mah

Analysis Pg. No. 223

Budget Page No. 198

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 756,637	\$ 703,909	\$ 55,791
Aid to Local Units	79,200	79,200	--
Total	<u>\$ 835,837</u>	<u>\$ 783,109</u>	<u>\$ 55,791</u>
State General Fund:			
State Operations	\$ 672,446	\$ 675,509	\$ --
Aid to Local Units	79,200	79,200	--
Total	<u>\$ 751,646</u>	<u>\$ 754,709</u>	<u>\$ --</u>
FTE Positions	13.0	13.0	--

Agency Estimate/Governor's Recommendation

The agency estimates FY 1993 expenditures of \$835,837, an increase of \$52,058 from the currently approved budget of \$783,779. The additional moneys are to be expended from a federal fund that has an established expenditure limitation of "no limit". For FY 1992 and FY 1993, the agency received \$100,000 of federal grant money to be used for a pilot project to collect data of patient transports. The information will be collected from 22 of the approximately 206 ambulance services in the state. In FY 1992, the agency expended \$44,209 for capital outlay for the project, including \$34,624 for a new minicomputer. The agency plans to expend the remaining \$55,791 in FY 1993; however, specific details for expending this money are not included in the agency's budget document. The FY 1993 estimate for operating expenditures also includes \$672,446 from the State General Fund (a reduction of \$3,733 from the authorized budget) and \$28,400 from the EMS Fee Fund.

The Governor's FY 1993 recommendation of \$783,109 is a reduction of \$52,728 from the agency's revised estimate of \$835,837. The recommendation increases salary and wage expenditures by \$3,063 because of fringe benefit adjustments. The Governor's recommendation does not address the request to expend the remaining \$55,791 of federal grant funds. The recommendation deletes the federal funds from the agency's estimate and Governor's recommendation.

Senate Subcommittee Recommendation

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

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1. Restore the requested \$55,791 for operating expenditures to allow the agency to complete the federal grant project which began in FY 1992. The federal moneys for a pilot project to collect current data on patient transports were received through the Department of Health and Environment. Approximately half of the funds (\$44,209) were expended by the agency in FY 1992 to purchase capital outlay equipment for the project. The Subcommittee's recommendation will allow the agency to expend all of the remaining grants funds to complete the project in the current year. No adjustments to an appropriations bill are necessary since the moneys are to be expended from an established federal fund that has an expenditure limitation of "no limit".



Senator Barbara Lawrence
Subcommittee Chair



Senator Jerry Moran

SUBCOMMITTEE REPORT

Agency: Emergency Medical Services Board

Bill No. 42

Bill Sec. 12

Analyst: Mah

Analysis Pg. No. 223

Budget Page No. 198

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 818,685	\$ 744,836	\$ --
Aid to Local Units	150,000	80,000	--
Total	<u>\$ 968,685</u>	<u>\$ 824,836</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 790,285	\$ 164,987	\$ --
Aid to Local Units	150,000	80,000	--
Total	<u>\$ 940,285</u>	<u>\$ 244,987</u>	<u>\$ --</u>
FTE Positions	15.0	13.0	--

Agency Request/Governor's Recommendation

The agency requests FY 1994 expenditures of \$968,685, an increase of \$132,848 above the current year estimate of \$835,837. The agency requests funding for 15.0 FTE positions, including \$62,037 for the costs associated with 2.0 FTE new positions (an EMS Specialist I and an Office Assistant II). An EMS Specialist position was deleted in FY 1992 and the agency asked that the position be restored to enable the agency to continue providing a comprehensive compliance monitoring program for initial training and continuing education programs. The new Office Assistant II would operate a proposed ambulance service data collection program. The program would provide current data on patient transports as part of the development of a state plan for the delivery of emergency medical services. Other significant increases above the current year estimate include \$14,978 for professional services (including \$8,000 for a two-day workshop for adjunct staff members) and \$70,800 for aid to local units to increase annual grants to the four EMS regional councils from \$19,800 to \$37,500 each.

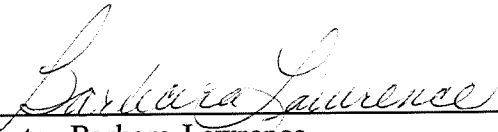
The Governor's FY 1994 recommendation of \$824,836 is a reduction of \$143,849 from the agency's request of \$968,685. The Governor deletes the requested funding for 2.0 FTE new positions in FY 1994. Other reductions include \$2,000 from communications (because of savings through upgrading one EMS/UHF tower site which allows for discontinued use of another site), \$2,000 from repairs, \$13,029 from capital outlay equipment, and \$70,000 from aid to local units. Included in the recommendation is an increase of \$4,000 to provide for higher than originally anticipated communication tower rental costs, salary step increases for classified employees, and an unclassified merit pool of 2.5 percent. The Governor also begins funding the agency with receipts in a new fund established by 1992 legislation. The fund, called the Emergency Medical Services Operating Fund, is credited with a percentage of docket fees received by the State Treasurer from clerks of the district courts. Anticipated annual receipts to the Fund are estimated at \$369,823. The

recommendation shifts the costs of operating expenditures from the State General Fund to this new Operating Fund, reducing State General Fund expenditures for the agency by 75.6 percent in FY 1994. Included in the FY 1994 recommendation is operating expenditures of \$551,449 from the new Operating Fund.


Senate Subcommittee Recommendation

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

1. Make a technical adjustment to make the FY 1994 appropriations bill (S.B. 42) conform to the Governor's intent. (The reappropriation in the bill includes moneys that have been lapsed by the Division of Accounts and Reports, Department of Administration, because of a 1.0 percent reduction approved by the 1992 Legislature.)



Senator Barbara Lawrence
Subcommittee Chair



Senator Jerry Moran

SUBCOMMITTEE REPORT

Agency: Kansas Sentencing Commission

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 231

Budget Page No. 528

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 240,950	\$ 240,950	\$ --
Special Revenue Fund	--	--	--
TOTAL	<u><u>\$ 240,950</u></u>	<u><u>\$ 240,950</u></u>	<u><u>\$ --</u></u>
 FTE Positions	 5.0	 5.0	 --

Agency Estimate/Governor's Recommendation

The agency estimate for FY 1993 is \$240,950, which is \$37 less than the budget approved by the 1992 Legislature. The funding, all of which is from the State General Fund, is composed of \$194,760 for salaries and wages of 5.0 permanent positions (including \$5,605 for temporary help), and other operating expenditures of \$46,190.

The Governor's recommendation for FY 1993 totals \$240,950, which is the same as the agency estimate. The recommendation would continue to support the 5.0 FTE positions currently authorized.

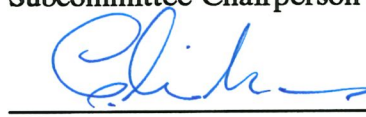
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993, with the following observation:

1. The agency appealed for FY 1993 supplemental funding of \$4,247 for travel and additional Commission meetings. However, the Senate Subcommittee has reviewed year-to-date expenditures, and recommends that no supplemental funding be approved.



Senator Barbara Lawrence
Subcommittee Chairperson



Senator Jerry Moran

93-4805

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Attachment 6

SUBCOMMITTEE REPORT

Agency: Kansas Sentencing Commission

Bill No. 42

Bill Sec. 13

Analyst: Mills

Analysis Pg. No. 231

Budget Page No. 528

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 287,421	\$ 240,488	\$ 16,519
Special Revenue Fund	--	--	--
TOTAL	<u>\$ 287,421</u>	<u>\$ 240,488</u>	<u>\$ 16,519</u>
FTE Positions	5.5	4.6	0.4

Agency Request/Governor's Recommendation

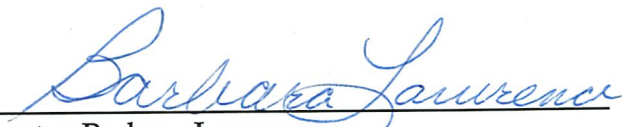
The agency request for FY 1994 totals \$287,421, all of which is from the State General Fund. The requested funding is composed of \$239,135 for salaries and wages of 5.5 permanent positions (an increase of 0.5 FTE positions), and \$48,286 for other operating expenditures. For FY 1994, funding of \$45,036 is requested for contractual services and \$3,250 is for commodities.

The Governor's recommendation for FY 1994 totals \$240,488, a reduction of \$46,933 from the agency request. The reductions are found in salaries (\$41,199), printing (\$3,700), and travel (\$2,034). The salaries recommendation will support 4.6 FTE positions, a reduction of 0.4 from the 5.0 positions approved for the current year. The recommendation is composed of \$197,936 for salaries, \$39,302 for contractual services, and \$3,250 for office supplies.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1994, with the following adjustment:

1. Addition of \$16,519 and 0.4 FTE position authority, as requested by the agency, to restore the Executive Director position to a full-time position. The Governor's recommendation would have reduced the Executive Director position to a 0.6 FTE position. The Senate Subcommittee provides salary funding of \$53,000 for the position in FY 1994.


Senator Barbara Lawrence
Subcommittee Chairperson


Senator Jerry Moran

SUBCOMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. --

Bill Sec. --

Analyst: Mills

Analysis Pg. No. 161

Budget Page No. 162

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 169,833	\$ 169,161	\$ --
FTE Positions	4.0	4.0	--

Agency Estimate/Governor's Recommendation

The agency estimate for FY 1993 is \$169,833, which is equal to the approved budget. The funding, all of which is from the State General Fund, is composed of \$146,758 for salaries and wages of 4.0 permanent positions, and \$23,075 for other operating expenditures. The 1990 Legislature reduced the agency's position limitation from 6.0 to 4.0 FTE positions, effective in FY 1991.


The Governor's recommendation for FY 1993 totals \$169,161, a reduction of \$672 from the agency request. The reductions are found in salaries and wages (\$181) and travel (\$491). The Governor's recommendation for FY 1993 provides \$146,577 for salaries, \$21,584 for contractual services, and \$1,000 for office supplies. The recommendation will support 4.0 positions, the same level as approved by the 1992 Legislature.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1993.



Senator Robert Vancrum



Senator Bill Brady

93-4691

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SUBCOMMITTEE REPORT

Agency: Ombudsman of Corrections

Bill No. 42

Bill Sec. 10

Analyst: Mills

Analysis Pg. No. 161

Budget Page No. 162

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 176,409	\$ 175,035	\$ 2,800
FTE Positions	4.0	4.0	--

Agency Estimate/Governor's Recommendation

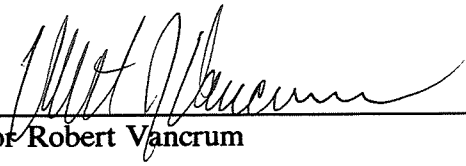
The agency request for FY 1994 totals \$176,409, all of which is from the State General Fund. The requested funding is composed of \$148,272 for salaries and wages of 4.0 permanent positions (the same as the approved level for the current year), and \$28,137 for other operating expenditures. For FY 1994, \$26,462 is requested for contractual services, \$1,205 is for commodities, and \$470 is for capital outlay.

The Governor's recommendation for FY 1994 totals \$175,035, a reduction of \$1,374 from the agency request. The reductions are found in contractual services (\$4,440), office supplies (\$205), and capital outlay (\$470), with an offsetting increase in salaries (\$3,741). The increase in salaries is attributable to \$2,510 for unclassified merit which was not included in the agency request and fringe benefit recalculations. The Governor's recommendation for FY 1994 provides \$152,013 for salaries for 4.0 positions, \$22,022 for contractual services, and \$1,000 for office supplies.

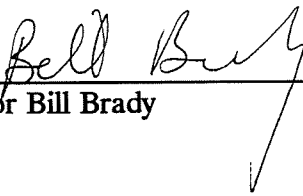
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation for FY 1994, with the following adjustment:

1. Addition of \$2,800 (State General Fund) for other operating expenditures to restore a portion of the reductions in operating expenditures (\$5,115) recommended by the Governor. The additional \$2,800 is composed of \$1,110 for travel, \$767 for repairing and maintenance agreements, \$667 for communication, and \$256 for professional supplies. The agency requested restoration of \$4,936 of the Governor's reductions, and noted that they have experienced an 11 percent increase in caseloads so far in FY 1993. The Senate Subcommittee recommends restoration of \$2,800 to meet the increasing caseload and allow the agency to maintain its operations. Also, the Ombudsman is expecting additional complaints as a result of the implementation of Sentencing Guidelines.



Senator Robert Vancrum



Senator Bill Brady

SUBCOMMITTEE REPORT

Systemwide Recommendations

Youth Center at Atchison
Youth Center at Topeka
Youth Center at Beloit

The Subcommittee notes that the 1992 Legislature encouraged the use of juvenile community correctional programs as a way to divert some new youth center admissions. To achieve this goal, the Legislature approved \$730,000 (in the SRS budget) from the SRS Fee Fund to implement a pilot day reporting system. The 1992 recommendation provided 100 community correction slots for half of FY 1993. When the Subcommittee met to review the youth center budgets, it learned that the Governor had recommended continued funding for day reporting in FY 1994, however, the Governor's recommendation maintained funding at the FY 1993 level. Thus, the Governor funded day reporting for a full year but reduced the number of slots to 50. After the Subcommittee pointed out the error, the Governor issued a correction in the Budget Amendment No. 1 to provide full funding for an entire year.

The Subcommittee notes that the Governor's FY 1994 recommendation which closes a cottage, reduces the census by 18 and deletes 3.0 FTE at Atchison; and closes a cottage, reduces the census by 18 and deletes 5.0 FTE at Beloit is based on moving juveniles residing at the youth centers into a community program. Since the pilot program (which was funded as of January 1, 1993) is not yet operational, it is totally unrealistic to expect an immediate reduction in census. Furthermore, no statistics are available regarding the number of juveniles who may be diverted from the youth centers under this plan. The Subcommittee does believe, however, that community based alternatives should eventually reduce the census at the youth centers. Therefore, the Subcommittee recommends:

- ▶ restoration of the FTE and enough of the funding deleted by the Governor for both the Youth Center at Atchison and the Youth Center at Beloit to permit all cottages to remain open for the first six months of FY 1994. Despite this recommendation, the Subcommittee fully intends that as soon as community placements become available, the census will be reduced.
- ▶ in light of testimony indicating that community day reporting is not yet operational, the Senate Subcommittee on SRS and the House Appropriations Committee assigned to the youth center budgets may wish to review expenditures-to-date for community day reporting to ascertain whether any current year savings are available. It would be this Subcommittee's hope that day reporting savings would be used to offset reductions recommended by the Governor for the youth centers at Atchison and Beloit.

The Subcommittee also makes the following systemwide recommendations:

1. SRS Youth Services testified that as part of the SRS Family Agenda, a systemwide request has been made for the past two budget years to implement a family services program at each of the youth centers. The program would enable the youth centers to work with families to strengthen parenting skills and

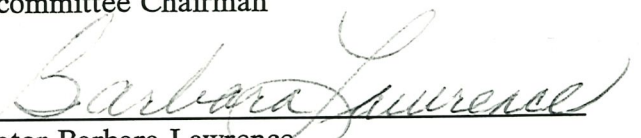
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aid in the transition when the youth return home. The Subcommittee heard testimony indicating that SRS received funding to expand family preservation services statewide in the current year. The Subcommittee is perplexed as to why SRS does not expend these funds to provide family services for youth center residents.

2. The Subcommittee reviewed a November, 1992 study entitled Refinancing Children and Family Services in Kansas. The Subcommittee notes that the study addresses potential use of Federal Title IV-E foster care funding. This funding provides federal reimbursement for out-of-home care costs for low income-children who are placed in out-of-home care in accordance with federal requirements; and for the administrative and training costs associated with the placement of these eligible children. Among other things, the study recommends:
 - ▶ a legislative change in the juvenile code to meet PL 96-272 requirements which would enable expansion of Title IV-E into the juvenile justice area to cover the administrative costs associated with Title IV-E eligible children in the juvenile justice system. The Subcommittee strongly recommends that SRS proceed with whatever statutory changes are necessary to recover these federal funds.
3. The Subcommittee learned that all of the youth centers pay a 7 percent administration fee for their school education contracts. The Subcommittee recommends that when SRS renegotiates the school contracts with the local U.S.D.s or with Greenbush, that the administration fee be no higher than 3.5 percent.



Senator Robert Vancrum
Subcommittee Chairman



Senator Barbara Lawrence



Senator Stephan Morris