

FY 2012 and FY 2013

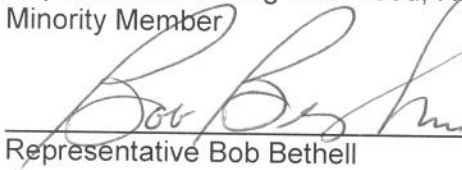
Transportation and Public Safety Budget Committee

Abstracter's Board of Examiners  
Board of Technical Professions  
Emergency Medical Services Board  
Kansas Bureau of Investigation  
Kansas Highway Patrol  
State Fire Marshal

  
Representative Virgil Peck, Chair

  
Representative Joann Pottorff, Vice-Chair

  
Representative Doug Gatewood, Ranking  
Minority Member

  
Representative Bob Bethell

  
Representative Ramon Gonzalez

  
Representative Dan Kerschen

  
Representative Reynaldo Mesa

  
Representative Tom Moxley

  
Representative Vince Wetta

## House Budget Committee Report

**Agency:** Abstracter's Board of Examiners      **Bill No.** 2493

**Bill Sec.** 2

**Analyst:** Morrow

**Analysis Pg. No.** --

**Budget Page No.** 484

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	24,291	24,291	0
Subtotal	\$ 24,291	\$ 24,291	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 24,291	\$ 24,291	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

### Agency Estimate

The **agency** estimates \$24,291, all from the Abstracter's Fee Fund. This is an increase of \$1,000, or 4.3 percent, above the amount approved by the 2011 Legislature. The increase is mainly attributable to an increase in salaries and wages due to increased hours worked and fringe benefits.

### Governor's Recommendation

The **Governor** concurs with the agencies revised estimate.

### House Budget Committee Recommendation

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

1. The Committee notes its support of HB 2743, to raise the annual license renewal fee for this agency so that it may remain solvent with sufficient revenue in the fee fund to cover annual operating expenditures. The Committee also notes that the agency has maintained renewal fees at the same level since 1989. The Committee commends the

agency for maintaining low operating expenditures and keeping fees as low as possible for more than 23 years.

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### Senate Subcommittee Report

**Agency:** Abstracter's Board of Examiners      **Bill No.** 311

**Bill Sec.** 2

**Analyst:** Morrow

**Analysis Pg. No.** --

**Budget Page No.** 484

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	24,291	24,291	0
Subtotal	<u>\$ 24,291</u>	<u>\$ 24,291</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 24,291</u>	 <u>\$ 24,291</u>	 <u>\$ 0</u>
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

#### Agency Estimate

The **agency** estimates \$24,291, all from the Abstracter's Fee Fund. This is an increase of \$1,000, or 4.3 percent, above the amount approved by the 2011 Legislature. The increase is mainly attributable to an increase in salaries and wages due to increased hours worked and fringe benefits.

#### Governor's Recommendation

The **Governor** concurs with the agencies revised estimate.

**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation

## House Budget Committee Report

**Agency:** Abstracter's Board of Examiners      **Bill No.** 2493

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** --

**Budget Page No.** 484

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	24,742	24,742	0
Subtotal	\$ 24,742	\$ 24,742	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 24,742	\$ 24,742	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

### Agency Request

The **agency** requests \$24,742, all from the Abstracter's Fee Fund. This is an increase of \$451, or 1.9 percent, above the FY 2012 estimate. The increase is mainly attributable to an increase in travel expenditures.

### Governor's Recommendation

The **Governor** concurs with the agency's request.

### House Budget Committee Recommendation

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

1. The Committee notes its support of HB 2743, to raise the annual license renewal fee for this agency so that it may remain solvent with sufficient revenue in the fee fund to cover annual operating expenditures. The Committee also notes that the agency has maintained renewal fees at the same level since 1989. The Committee commends the agency for maintaining low operating expenditures and keeping fees as low as possible for more than 23 years.

**Senate Subcommittee Report**

**Agency:** Abstracter's Board of Examiners      **Bill No.** 311

**Bill Sec.** 2

**Analyst:** Morrow

**Analysis Pg. No.** --

**Budget Page No.** 484

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	24,742	24,742	0
Subtotal	\$ 24,742	\$ 24,742	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 24,742	 \$ 24,742	 \$ 0
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

**Agency Request**

The **agency** requests \$24,742, all from the Abstracter's Fee Fund. This is an increase of \$451, or 1.9 percent, above the FY 2012 estimate. The increase is mainly attributable to an increase in travel expenditures.

**Governor's Recommendation**

The **Governor** concurs with the agency's request.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Board of Technical Professions

**Bill No.** 2493

**Bill Sec.** 17

**Analyst:** Morrow

**Analysis Pg. No.** --

**Budget Page No.** 522

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	604,778	604,778	0
Subtotal	<u>\$ 604,778</u>	<u>\$ 604,778</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 604,778</u></u>	 <u><u>\$ 604,778</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 5.0	 5.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates \$604,778, all from the Technical Professions Fee Fund. This is the same as the amount approved by the 2011 Legislature. The estimate includes 5.0 FTE positions, the same as approved by the 2011 Legislature.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

### House Budget Committee Recommendation

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

1. The Committee commends the agency for reducing their fees and providing the licensees a savings on the fees. The agency lowered registration fees for a majority of its regulated professions for calendar year 2012. The fees were lowered from between \$20 to \$70 for most licensees.

- The Committee was informed that the agency is still using an IBM AS/400 to track licensee information. The Committee commends the agency for continuing to use this system with limited maintenance support available for the system.

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### Senate Subcommittee Report

**Agency:** Board of Technical Professions      **Bill No.** 311      **Bill Sec.** 17

**Analyst:** Morrow      **Analysis Pg. No.** --      **Budget Page No.** 522

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	604,778	604,778	0
Subtotal	<u>\$ 604,778</u>	<u>\$ 604,778</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 604,778</u></u>	<u><u>\$ 604,778</u></u>	<u><u>\$ 0</u></u>
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>0.0</u></u>

#### Agency Estimate

The **agency** estimates \$604,778, all from the Technical Professions Fee Fund. This is the same as the amount approved by the 2011 Legislature. The estimate includes 5.0 FTE positions, the same as approved by the 2011 Legislature.

#### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.



### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee commends the agency for reducing their fees and providing a savings to the licensees of those fees. The agency lowered registration fees for a majority of its regulated professions for calendar year 2012. The fees were lowered from between \$20 to \$70 for most licensees.
2. The Subcommittee was informed by the agency that the Board will meet again this year to consider further reductions in fees for FY 2013. The Committee commends the agency for closely monitoring the agencies fee fund balance and passing on savings to the licensees by lowering fees when possible.

## House Budget Committee Report

**Agency:** Board of Technical Professions

**Bill No.** 2493

**Bill Sec.** 17

**Analyst:** Morrow

**Analysis Pg. No.** --

**Budget Page No.** 522

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	624,778	615,278	0
Subtotal	<u>\$ 624,778</u>	<u>\$ 615,278</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 624,778</u></u>	 <u><u>\$ 615,278</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 5.0	 5.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests \$624,778, all from the Technical Professions Fee Fund. This includes an enhancement of \$40,000 for the database upgrade. The request is an increase of \$20,000, or 3.3 percent, above the amount estimated in 2012. The increase is due to a delay in development and installation of a new computer system to keep track of licensee data. In addition the agency states, the longer it takes to implement the system, the more the agency must spend maintaining the older more costly IBM AS/400 computer system. Due to delays, the agency has spent less than \$5,000 of the \$20,000 that was approved by the Legislature for the upgrade in FY 2011. The request includes 5.0 FTE positions, the same as approved by the 2011 Legislature.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$615,278. This amount includes the \$40,000 enhancement for the database upgrade. There is also a recommended reduction of operating expenditures from professional fees by \$9,500, or 1.5 percent, below the agency's budget request.

**House Budget Committee Recommendation**

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

1. The Committee commends the agency for reducing their fees and providing the licensees a savings on the fees. The agency lowered registration fees for a majority of its regulated professions for calendar year 2012. The fees were lowered from between \$20 to \$70 for most licensees.
2. The Committee was informed that the agency is still using an IBM AS/400 computer to track licensee information. The Committee commends the agency for continuing to use this system with limited maintenance support available for the system.

**Senate Subcommittee Report**

**Agency:** Board of Technical Professions

**Bill No.** 311

**Bill Sec.** 17

**Analyst:** Morrow

**Analysis Pg. No. --**

**Budget Page No.** 522

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	624,778	615,278	
Subtotal	\$ 624,778	\$ 615,278	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 624,778	 \$ 615,278	 \$ 0
 FTE positions	 5.0	 5.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

**Agency Request**

The **agency** requests \$624,778, all from the Technical Professions Fee Fund. This includes an enhancement of \$40,000 for the database upgrade. The request is an increase of

\$20,000, or 3.3 percent, above the amount estimated in 2012. The increase is due to a delay in development and installation of a new computer system to keep track of licensee data. In addition the agency states, the longer it takes to implement the system, the more the agency must spend maintaining the older more costly IBM AS/400 computer system. Due to delays, the agency has spent less than \$5,000 of the \$20,000 that was approved by the Legislature for the upgrade in FY 2011. The request includes 5.0 FTE positions, the same as approved by the 2011 Legislature.

### **Governor's Recommendation**

The **Governor** recommends FY 2013 operating expenditures of \$615,278. This amount includes the \$40,000 enhancement for the database upgrade. There is also a recommended reduction of operating expenditures from professional fees by \$9,500, or 1.5 percent, below the agency's budget request.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following notations:

1. The Subcommittee commends the agency for reducing their fees and providing a savings to the licensees of those fees. The agency lowered registration fees for a majority of its regulated professions for calendar year 2012. The fees were lowered from between \$20 to \$70 for most licensees.
2. The Subcommittee was informed by the agency that the Board will meet again this year to consider further reductions in fees for FY 2013. The Committee commends the agency for closely monitoring the agencies fee fund balance and passing on savings to the licensees by lowering fees when possible.



## Senate Subcommittee Report

**Agency:** Emergency Medical Services Board

**Bill No. --**

**Bill Sec. --**

**Analyst:** Mariani

**Analysis Pg. No. --**

**Budget Page No. 392**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,181,823	2,181,823	
Subtotal	\$ 2,181,823	\$ 2,181,823	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,181,823	\$ 2,181,823	\$ 0
FTE positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	14.0	0.0

### Agency Request

The **agency** requests \$2,181,823, a decrease of \$82,696, or 3.7 percent, below the agency's revised FY 2012 estimate. The decrease is due to the expiration of the federal grant funds and funding from the Kansas Department of Transportation. The decrease is partially offset by a requested increase in the Education Incentive Grant Program and the Revolving and Assistance (KRAF) Grant Program. As in the previous year, all funds are from special revenue funds.

### Governor's Recommendation

The **Governor** concurs with the agency request.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

### Senate Committee Recommendation

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

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### House Budget Committee Report

**Agency:** Emergency Medical Services Board

**Bill No.** --

**Bill Sec.** --

**Analyst:** Mariani

**Analysis Pg. No.** --

**Budget Page No.** 392

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,181,823	2,181,823	0
Subtotal	<u>\$ 2,181,823</u>	<u>\$ 2,181,823</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 2,181,823</u>	 <u>\$ 2,181,823</u>	 <u>\$ 0</u>
FTE positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

#### Agency Request

The **agency** requests \$2,181,823, a decrease of \$82,696, or 3.7 percent, below the agency's revised FY 2012 estimate. The decrease is due to the expiration of the federal grant funds and funding from the Kansas Department of Transportation. The decrease is partially offset by a requested increase in the Education Incentive Grant Program and the Revolving and Assistance (KRAF) Grant Program. As in the previous year, all funds are from special revenue funds.

#### Governor's Recommendation

The **Governor** concurs with the agency request.

## House Budget Committee Recommendation

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

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400), and a 25-year maximum (\$1,000).
2. The Budget Committee notes the estimates for IT system replacement for the agency keep increasing and approach over \$300,000. This makes it difficult for the agency to pursue upgrading their system and hampers their ability to streamline processes related to licensing and certifications. The Budget Committee directs the agency to report on any technology updates the agency is able to implement and costs related to remaining system needs for streamlining the licensing system to the Budget committee during the 2013 Legislative Session.





## Senate Subcommittee Report

Agency: Kansas Bureau of Investigation

Bill No. --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. --

Budget Page No. 408

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,006,190	\$ 15,938,693	\$ 0
Other Funds	12,269,942	12,261,237	0
Subtotal	<u>\$ 29,276,132</u>	<u>\$ 28,199,930</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 730,066	\$ 300,000	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 730,066</u>	<u>\$ 300,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 30,006,198</u></u>	 <u><u>\$ 28,499,930</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 223.0	 215.0	 0.0
Non FTE Uncl. Perm. Pos.	83.0	83.0	0.0
TOTAL	<u><u>306.0</u></u>	<u><u>298.0</u></u>	<u><u>0.0</u></u>

### Agency Request

For FY 2013, the **agency** is requesting \$29,276,132 for operating expenditures, which is an increase of \$1,191,688, or 4.2 percent, above the FY 2012 revised estimate. The request includes \$17,006,190 from the State General Fund, which is an increase of \$1,772,043, or 11.6 percent, above the FY 2012 revised estimate. This increase is largely attributable to the agency's enhancement requests totaling \$1,939,944, all from the State General Fund. The significant all other funds decrease is due to a number of one-time federal grants received in FY 2012 that are not anticipated to re-occur for FY 2013. The request includes four operating enhancements totaling \$1,939,944, all from the State General Fund, and 14.0 FTE positions. These enhancements include: Retention of ARRA funded personnel (\$333,917), Hiring of five digital forensic examiners (\$646,027 and 5.0 FTE positions), and the creation of a crimes against children unit (\$960,000 and 9.0 FTE positions). Absent operating enhancements, the all funds request totals \$27,336,188, which is a decrease of \$748,256, or 2.7 percent, below the FY 2012 revised estimate. State General Fund requested expenditures absent enhancements total \$15,066,246, which is a decrease of \$167,901, or 1.1 percent, below the FY 2012 revised estimate. The State General Fund decrease, absent enhancements, is largely attributable to meth lab cleanup funding which was reappropriated from FY 2011 to FY 2012, which is not anticipated to reoccur for FY 2013. The FY 2013 request includes 223.0 FTE positions, an increase of 14.0 FTE positions from the FY 2012 revised estimate. This increase is due to the agency's enhancement requests: 5.0 FTE positions for the hiring of five digital forensic examiners; and 9.0 FTE positions for the creation of a crimes against children unit. The agency requests FY 2013 capital improvements expenditures totaling \$730,066, all from the State

General Fund, to continue development of the KBI Headquarters Complex in Topeka for FY 2013. This amount includes \$326,000 to purchase the remaining six properties, \$50,000 to demolish houses, \$54,066 for a survey and geotechnical report, and \$200,000 as an enhancement request to replace switchgear and electrical panels at the Headquarters.

### **Governor's Recommendation**

The **Governor** recommends \$28,199,930, including \$15,938,693 from the State General Fund. The recommendation is an all funds increase of \$115,486, or 0.4 percent, and a State General Fund increase of \$704,546, or 4.6 percent, above the FY 2012 recommendation. The recommendation is an all funds decrease of \$1,076,202, or 3.7 percent, and a State General Fund decrease of \$1,067,497, or 6.3 percent, below the agency's FY 2013 request. The Governor recommends reducing agency expenditures by \$136,258, including \$127,553 from the State General Fund and 3.0 FTE positions related to the Voluntary Retirement Incentive Program. The reduction from the agency's request is due to the Governor's recommendation to not fund State General Fund enhancements totaling \$939,944, and retirement reductions totaling \$136,258, including \$127,553 from the State General Fund. The FY 2013 recommendation includes 215.0 FTE positions, a decrease of 8.0 FTE positions from the agency's FY 2013 request. This decrease is due to the Governor recommending 5.0 less FTE positions than were requested for enhancements, and the Governor's recommendation to reduce 3.0 FTE positions related to retirement reductions. The Governor recommends \$300,000, all from the State General Fund, for FY 2013 capital improvements. This amount includes \$100,000 for general rehabilitation and repair and \$200,000 for switchgear and electrical panel replacement for FY 2013.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee recommends that the agency be granted flexibility in:

a) **KBI lab expenditures FY 2012:** The agency noted that it has recently lost three lab toxicologists and has experienced salary and supplies savings, and would like the flexibility to reallocate these funds to other lab projects, as well as outsourcing of case work to prevent any further backlog while these positions are filled.

b) **The Governor's recommended the addition of \$1.0 million, all from the State General Fund, be used to provide for two new initiatives FY 2013:** The agency requested, that with the significant reduction (\$606,027, State General Fund) from the original amount requested for these initiatives, that the agency be authorized to exhibit flexibility in how these new funds are spent during implementation.

*1] Hire Five Digital Forensic Examiner positions. The agency requested \$646,027, all from the State General Fund, and 5.0 FTE positions to hire five new digital forensic examiner positions for FY 2013. The Governor recommended \$400,536, all from the State General Fund, including 3.0 FTE positions for Digital Forensic Examiners.*

*2] Creation of the Crimes against Children Unit. The agency requested \$960,000, all from the State General Fund, and 9.0 FTE positions for the creation of the Crimes*

*Against Children Unit for FY 2013. The Governor recommended \$599,464, all from the State General Fund, including 6.0 FTE positions for a Crimes Against Children Unit.)*

## House Budget Committee Report

**Agency:** Kansas Bureau of Investigation      **Bill No. --**      **Bill Sec. --**  
**Analyst:** Klaassen      **Analysis Pg. No. --**      **Budget Page No. 408**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 17,006,190	\$ 15,938,693	\$ 0
Other Funds	12,269,942	12,261,237	0
Subtotal	\$ 29,276,132	\$ 28,199,930	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 730,066	\$ 300,000	\$ 0
Other Funds	0	0	0
Subtotal	\$ 730,066	\$ 300,000	\$ 0
<b>TOTAL</b>	<b>\$ 30,006,198</b>	<b>\$ 28,499,930</b>	<b>\$ 0</b>
FTE positions	223.0	215.0	0.0
Non FTE Uncl. Perm. Pos.	83.0	83.0	0.0
<b>TOTAL</b>	<b>306.0</b>	<b>298.0</b>	<b>0.0</b>

\*Includes: \$136,258, including \$127,553 from the State General Fund, in GBA #1 Item 1.

### Agency Request

For FY 2013, the **agency** is requesting \$29,276,132 for operating expenditures, which is an increase of \$1,191,688, or 4.2 percent, above the FY 2012 revised estimate. The request includes \$17,006,190 from the State General Fund, which is an increase of \$1,772,043, or 11.6 percent, above the FY 2012 revised estimate. This increase is largely attributable to the agency's enhancement requests totaling \$1,939,944, all from the State General Fund. The significant all other funds decrease is due to a number of one-time federal grants received in FY 2012 that are not anticipated to re-occur for FY 2013.

The request includes four operating enhancements totaling \$1,939,944, all from the State General Fund, and 14.0 FTE positions. These enhancements include: Retention of ARRA funded personnel (\$333,917), Hiring of five digital forensic examiners (\$646,027 and 5.0 FTE positions), and the creation of a crimes against children unit (\$960,000 and 9.0 FTE positions).

Absent operating enhancements, the all funds request totals \$27,336,188, which is a decrease of \$748,256, or 2.7 percent, below the FY 2012 revised estimate. State General Fund requested expenditures absent enhancements total \$15,066,246, which is a decrease of \$167,901, or 1.1 percent, below the FY 2012 revised estimate. The State General Fund decrease, absent enhancements, is largely attributable to meth lab cleanup funding which was reappropriated from FY 2011 to FY 2012, which is not anticipated to reoccur for FY 2013.

The FY 2013 request includes 223.0 FTE positions, an increase of 14.0 FTE positions from the FY 2012 revised estimate. This increase is due to the agency's enhancement requests: 5.0 FTE positions for the hiring of five digital forensic examiners; and 9.0 FTE positions for the creation of a crimes against children unit.

The **agency** requests FY 2013 capital improvements expenditures totaling \$730,066, all from the State General Fund, to continue development of the KBI Headquarters Complex in Topeka for FY 2013. This amount includes \$326,000 to purchase the remaining six properties, \$50,000 to demolish houses, \$54,066 for a survey and geotechnical report, and \$200,000 as an enhancement request to replace switchgear and electrical panels at the Headquarters.

### **Governor's Recommendation**

The **Governor** recommends \$28,199,930, including \$15,938,693 from the State General Fund. The recommendation is an all funds increase of \$115,486, or 0.4 percent, and a State General Fund increase of \$704,546, or 4.6 percent, above the FY 2012 recommendation. The recommendation is an all funds decrease of \$1,076,202, or 3.7 percent, and a State General Fund decrease of \$1,067,497, or 6.3 percent, below the agency's FY 2013 request. The Governor recommends reducing agency expenditures by \$136,258, including \$127,553 from the State General Fund and 3.0 FTE positions related to the Voluntary Retirement Incentive Program. The reduction from the agency's request is due to the Governor's recommendation to not fund State General Fund enhancements totaling \$939,944, and retirement reductions totaling \$136,258, including \$127,553 from the State General Fund. The FY 2013 recommendation includes 215.0 FTE positions, a decrease of 8.0 FTE positions from the agency's FY 2013 request. This decrease is due to the Governor recommending 5.0 less FTE positions than were requested for enhancements, and the Governor's recommendation to reduce 3.0 FTE positions related to retirement reductions.

The **Governor** recommends \$300,000, all from the State General Fund, for FY 2013 capital improvements. This amount includes \$100,000 for general rehabilitation and repair and \$200,000 for switchgear and electrical panel replacement for FY 2013.

### **House Budget Committee Recommendation**

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

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum

(\$1,250), as is currently the practice. The committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400), and a 25-year maximum (\$1,000).

2. The Budget Committee notes that, for this agency, 3.0 FTE positions participated in the Voluntary Retirement Incentive Program with a savings total of \$136,258, including \$127,553 from the State General Fund. The Budget Committee further notes that GBA #1 adds \$136,258, including \$127,553 from the State General Fund, and 3.0 FTE positions.
3. The Budget Committee recommends the agency be allowed the flexibility to utilize DNA funds received last Session to decrease its toxicology backlog. The Budget Committee heard the agency testify that the agency has approximately \$400,000 of the additional DNA backlog funding from last session, and the agency would like the flexibility to utilize these funds in its Toxicology Department where the agency has a backlog of about 500 cases.
4. The Budget Committee recommends action be taken to identify available funding to increase Forensic Scientists pay. The Budget Committee heard testimony that the KBI's positions are thirteen percent below market, and the Budget Committee includes "Attachment A" provided by the Director detailing salary parity. Additionally, the Budget Committee notes that the KBI testified that it is experiencing similar struggles with its Field Officer positions, which the agency has a number of vacant positions in, and has not been able to retain its recent Field Officer positions.
5. The Budget Committee notes that the Governors budget includes \$175,000 for forensic equipment. The funding will assist Washburn University in its development of forensic programs in biology, chemistry, and computer science. Using the new equipment, student interns will serve an important function in facilitating lab work for the Kansas Bureau of Investigation.



## Senate Subcommittee Report

**Agency:** Kansas Highway Patrol

**Bill No. --**

**Bill Sec. --**

**Analyst:** Klaassen

**Analysis Pg. No. --**

**Budget Page No. 396**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 32,787,375	\$ 0	\$ 0
Other Funds	48,633,223	80,586,051	0
Subtotal	<u>\$ 81,420,598</u>	<u>\$ 80,586,051</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	880,110	620,110	0
Subtotal	<u>\$ 880,110</u>	<u>\$ 620,110</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 82,300,708</u></u>	 <u><u>\$ 81,206,161</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 853.0	 841.0	 0.0
Non FTE Uncl. Perm. Pos.	35.0	35.0	0.0
TOTAL	<u><u>888.0</u></u>	<u><u>876.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests a FY 2013 operating budget of \$81,420,598, an increase of \$1,448,148, or 1.8 percent, above the FY 2012 revised estimate. The request includes State General Fund expenditures of \$32,787,375, is an increase of \$2,637,950, or 8.7 percent, above the FY 2012 revised request. The request includes enhancement funding of \$2,708,114, including \$1,924,020 from the State General Fund. The request includes 853.0 FTE positions, an increase of 2.0 FTE positions as part of the agency's enhancement request for two Kansas Criminal Justice Information System (KCJIS) auditors. The agency requests FY 2013 capital improvement expenditures of \$880,110, all from special revenue funds. The request includes debt service principal payments totaling \$595,000 on the Fleet Center, Vehicle Identification Number facility in Olathe, and the agency's enhancement request for the Valley Center Troop F building (\$260,000). The request includes \$95,000 for rehabilitation and repair for scales and buildings, and \$137,000 for scale replacement.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$80,586,051, all from special revenue funds. The recommendation is an all funds increase of \$613,601, or 0.8 percent, above the FY 2012 recommendation, and a decrease of \$834,547, or 1.0 percent, below the FY 2013 request. The Governor recommends the agency's enhancement requests for the restoration of the Kansas Corporation Commission transfer and funding for a Trooper recruit



class of 30, but does not recommend the agency's requests for 2.0 FTE KCJIS auditors and Troop F debt service (a net reduction of \$261,323 below requested enhancements). The Governor's recommendation includes: special revenue fund expenditure reductions totaling \$773,224 and 10.0 FTE positions for the Voluntary Retirement Incentive Program; increasing expenditures by \$426,000 for the purchase of mobile data units (in the same amount as the restored KCC transfer); and increasing aircraft expenditures by \$200,000. The Governor recommends shifting all State General Fund expenditures to the Kansas Highway Patrol Operations Fund (\$30,863,355). The Governor's recommendation includes 841.0 FTE positions, a decrease of 12.0 FTE positions from the agency's FY 2013 request. The Governor recommends \$620,110, all from special revenue funds, for FY 2013 capital improvements. The Governor does not recommend the agency's Troop F enhancement request (\$260,000).

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following notations:

1. The Subcommittee notes support of the Governor's recommendation to shift all funding for the Highway Patrol to the Highway Patrol Operations Fund, and use of special revenue funds.
2. The Subcommittee notes the agency's request for the construction of a new Troop F headquarters in Sedgwick County. The Subcommittee notes that the agency testified that it has sought new facilities for Troop F headquarters since 1993. The Subcommittee encourages the support and facilitation of these efforts.

### **Senate Committee Recommendation**

The **Committee** concurs with the FY 2013 recommendation of the subcommittee.

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## House Budget Committee Report

**Agency:** Kansas Highway Patrol

**Bill No. --**

**Bill Sec. --**

**Analyst:** Klaassen

**Analysis Pg. No. --**

**Budget Page No. 396**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 32,787,375	\$ 0	\$ 0
Other Funds	48,633,223	80,801,377	0
Subtotal	<u>\$ 81,420,598</u>	<u>\$ 80,801,377</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	880,110	620,110	0
Subtotal	<u>\$ 880,110</u>	<u>\$ 620,110</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 82,300,708</u></u>	 <u><u>\$ 81,421,487</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 853.0	 841.0	 0.0
Non FTE Uncl. Perm. Pos.	35.0	35.0	0.0
TOTAL	<u><u>888.0</u></u>	<u><u>876.0</u></u>	<u><u>0.0</u></u>

**\*Includes: \$215,326, all from special revenue funds, in GBA #1 Item 1.**

### Agency Request

The **agency** requests a FY 2013 operating budget of \$81,420,598, an increase of \$1,448,148, or 1.8 percent, above the FY 2012 revised estimate. The request includes State General Fund expenditures of \$32,787,375, is an increase of \$2,637,950, or 8.7 percent, above the FY 2012 revised request. The request includes enhancement funding of \$2,708,114, including \$1,924,020 from the State General Fund. The request includes 853.0 FTE positions, an increase of 2.0 FTE positions as part of the agency's enhancement request for two Kansas Criminal Justice Information System (KCJIS) auditors.

The **agency** requests FY 2013 capital improvement expenditures of \$880,110, all from special revenue funds. The request includes debt service principal payments totaling \$595,000 on the Fleet Center, Vehicle Identification Number facility in Olathe, and the agency's enhancement request for the Valley Center Troop F building (\$260,000). The request includes \$95,000 for rehabilitation and repair for scales and buildings, and \$137,000 for scale replacement.

## **Governor's Recommendation**

The **Governor** recommends FY 2013 operating expenditures of \$80,586,051, all from special revenue funds. The recommendation is an all funds increase of \$613,601, or 0.8 percent, above the FY 2012 recommendation, and a decrease of \$834,547, or 1.0 percent, below the FY 2013 request. The Governor recommends the agency's enhancement requests for the restoration of the Kansas Corporation Commission transfer and funding for a Trooper recruit class of 30, but does not recommend the agency's requests for 2.0 FTE KCJIS auditors and Troop F debt service (a net reduction of \$261,323 below requested enhancements). The Governor's recommendation includes: special revenue fund expenditure reductions totaling \$773,224 and 10.0 FTE positions for the Voluntary Retirement Incentive Program; increasing expenditures by \$426,000 for the purchase of mobile data units (in the same amount as the restored KCC transfer); and increasing aircraft expenditures by \$200,000. The Governor recommends shifting all State General Fund expenditures to the Kansas Highway Patrol Operations Fund (\$30,863,355). The Governor's recommendation includes 841.0 FTE positions, a decrease of 12.0 FTE positions from the agency's FY 2013 request.

The **Governor** recommends \$620,110, all from special revenue funds, for FY 2013 capital improvements. The Governor does not recommend the agency's Troop F enhancement request (\$260,000).

## **House Budget Committee Recommendation**

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

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400), and a 25-year maximum (\$1,000).
2. The Budget Committee notes that, for this agency, 10.0 FTE positions participated in the Voluntary Retirement Incentive Program with a savings total of \$773,224, all from special revenue funds. The Budget Committee further notes that GBA #1 adds \$215,326, all from special revenue funds.
3. The Budget Committee notes the agency's request for the construction of a new Troop F headquarters in Sedgwick County. The Budget Committee heard the agency testify that it has sought new facilities for Troop F headquarters since 1993.
4. The Budget Committee notes its concern regarding the use of compensatory time to pay troopers for holiday's worked. The Budget Committee heard testimony that the net cost for compensatory time exceeds that of regular pay. The Budget Committee further notes that testimony was provided noting that there are 3,444 hours of compensatory time 'banked' and 20,325 in holiday compensatory time 'banked'. The Budget Committee notes its concern that compensatory time has had to be used a number of times since 2009.
5. The Budget Committee notes that the Governor added funding to the Department of Commerce to study the feasibility of changing the date of the State Fair. The agency testified that the cost of assigning troopers to the State Fair on Labor Day would be significantly

increased from the anticipated original date, the increase is estimated to be approximately \$21,769 in additional expenditures.

6. The Budget Committee notes its support of action taken in the full Appropriations Committee to reduce the transfer of Civil Assessment fees from the Kansas Corporation Commission to the Kansas Highway Patrol. The Budget Committee recommends that adjustments be made to the Highway Patrol's budget to reflect action taken in full Committee.



## Senate Subcommittee Report

**Agency:** State Fire Marshal

**Bill No. --**

**Bill Sec. --**

**Analyst:** Steiner

**Analysis Pg. No. --**

**Budget Page No. 394**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,673,255	4,673,255	188,802
Subtotal	<u>\$ 4,673,255</u>	<u>\$ 4,673,255</u>	<u>\$ 188,802</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 4,673,255</u></u>	<u><u>\$ 4,673,255</u></u>	<u><u>\$ 188,802</u></u>
FTE positions	43.6	44.6	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>43.6</u></u>	<u><u>44.6</u></u>	<u><u>3.0</u></u>

\*Includes Governor's Budget Amendment No 1., Item 1, which adds \$82,807 and 3.0 FTE positions related to the Voluntary Retirement Incentive Program.

### Agency Request

The **agency** request for FY 2013 operating expenditures is \$4,673,255 all from special revenue funds. The request is an all funds increase of \$184,410, or 4.1 percent, above the agency's FY 2012 estimate. The increase is partially attributable to increased contributions for group health insurance and Kansas Public Employees Retirement System (KPERS) contributions. Also included is an increased in expenditures for the Fire Safety Standard and Firefighter Protection Ace Enforcement Fund.

### Governor's Recommendation

The **Governor** recommends \$4,590,448, all from special revenue funds, for FY 2013 operating expenditures. The recommendation is a decrease of \$82,807, or 1.8 percent, below the FY 2013 Agency's request. The decrease is attributable to the savings associated with the Voluntary Retirement Incentive Program initiated in August 2011. Additionally, the Governor recommends reducing the FTE by 3.0 positions.

### **Senate Subcommittee Recommendation**

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

1. Add \$188,802 and 3.0 FTE and grant authority to the agency to fill the 3.0 FTE positions that were eliminated due to the Voluntary Retirement Incentive Program.

### **Senate Committee Recommendation**

The **Senate Committee** concurs with the Subcommittee's recommendation with the following adjustment:

1. Delete \$68,402, all from special revenue funds, and delete 3.0 FTE, to accurately reflect the intent of the Senate Subcommittee's recommendation to add funding for the agency's enhancement request to replace eight agency vehicles for FY 2013. The agency's enhancement request was \$120,400, all from special revenue funds.
2. The Subcommittee notes that GBA #1 adds \$82,807, all from special revenue funds, and 3.0 FTE positions for FY 2013.

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## **House Budget Committee Report**

**Agency:** State Fire Marshal

**Bill No. --**

**Bill Sec. --**

**Analyst:** Steiner

**Analysis Pg. No. --**

**Budget Page No. 394**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,673,255	4,673,255	0
Subtotal	<u>\$ 4,673,255</u>	<u>\$ 4,673,255</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 4,673,255</u>	 <u>\$ 4,673,255</u>	 <u>\$ 0</u>
 FTE positions	 43.6	 44.6	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>43.6</u>	<u>44.6</u>	<u>0.0</u>

\*Includes Governor's Budget Amendment No 1., Item 1, which adds \$82,807 and 3.0 FTE positions related to the Voluntary Retirement Incentive Program.

### Agency Request

The **agency** request for FY 2013 operating expenditures is \$4,673,255 all from special revenue funds. The request is an all funds increase of \$184,410, or 4.1 percent, above the agency's FY 2012 estimate. The increase is partially attributable to increased contributions for group health insurance and Kansas Public Employees Retirement System (KPERs) contributions. Also included is an increased in expenditures for the Fire Safety Standard and Firefighter Protection Act Enforcement Fund.

### Governor's Recommendation

The **Governor** recommends \$4,590,448, all from special revenue funds, for FY 2013 operating expenditures. The recommendation is a decrease of \$82,807, or 1.8 percent, below the FY 2013 Agency's request. The decrease is attributable to the savings associated with the Voluntary Retirement Incentive Program initiated in August 2011. Additionally, the Governor recommends reducing the FTE by 3.0 positions.

### House Budget Committee Recommendation

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



1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400), and a 25-year maximum (\$1,000).
2. The Budget Committee notes that GBA #1 adds \$82,807, all from special revenue funds, and 3.0 FTE positions for FY 2013.