

THE UNIVERSITY OF KANSAS
Institute for Public Policy and Business Research
School of Business
Department of Economics
RESEARCH PAPERS

Costs and Benefits of Privatizing Security Guard Services
Currently Provided by the Capitol Area Security Patrol

prepared for
The Kansas Department of Administration

by

Keith Chauvin
Associate Professor, School of Business

and

Robert H. Glass
Assistant Scientist, Institute for Public Policy and Business Research

April 1996
Report No. 230

TABLE OF CONTENTS

Acknowledgments	i
Introduction	1
Services Currently Provided by Security Guards at the Capitol Complex	2
Cost of the Current Security Guard Services	4
Estimated Cost of Purchasing Security Services from Private Providers	7
Discussion of Findings	9
Attachments	
Attachment A - DoA contract with the Highway Patrol	
Attachment B - Job Descriptions of security guards (I and II), and RFP	
Attachment C - Overview of Privatization's Costs and Benefits	
Attachment D - Estimating the Costs of Providing Security Guard Services <i>In-House</i> , and Supporting Documents	
Attachment E - The attachments supporting section IV, the estimates from outside providers	

ACKNOWLEDGMENTS

We would like to thank a number of people for their help in making this report possible. Captain Fred Johnson and Lieutenant Brad Trimble from the Highway Patrol were very patient in explaining to us the purpose and work of the Capitol Security Force. Walt Darling, Fiscal Manager at the Highway Patrol, Pat Higgins, Chief Fiscal Officer, and Rick Silver, Fiscal Officer for the Division of Facilities Management were extremely helpful in helping us understand the budget of the the Capitol Security Force. Rene, L. Wakefield of Wells Fargo Guard Services and Bob Taylor ProSecurity helped us understand the how private security firms operated and were both helpful in providing responses to our mock-RFP for security at the Capitol Complex.

Finally, we would like to thank Tiffany Jones and Chris Doll, the graduate assistants who did the initial dirty work of understanding and then organizing the state budget materials for the Capitol Security Force.

COSTS AND BENEFITS OF PRIVATIZING SECURITY GUARD SERVICES CURRENTLY PROVIDED BY THE CAPITOL AREA SECURITY PATROL

I. Introduction

Security services for the Capitol Complex are provided by the Capitol Area Security Patrol (CASP) under the supervision of the Kansas Highway Patrol. The current contract between the Department of Administration (DoA) and the Kansas Highway Patrol specifying the level and types of security provided by CASP is included as Attachment A. The DoA currently pays the Highway Patrol approximately 1.1 million dollars per year for security services.

The purpose of this study was to estimate the costs and benefits that would accrue to the State of Kansas if the security services currently being provided by CASP were, instead, purchased through contracts with private providers of security. In the first step of this analysis we determined exactly what security personnel do at the Capitol Complex. This part of the analysis is described below in Section II. Next we analyzed the cost to the State of the current services being provided. It is important to note at this point that CASP provides both security guard and police (Capitol Police) services under the Highway Patrols contract with the DoA. This study focused exclusively on the services provided by the security guards. The costs of the current services are summarized in Section III. We estimated the cost of purchasing a similar quantity and quality of security services in the market for security services. These costs are reported in Section IV. The difference in the cost of the current services compared to purchasing the services in the marketplace is discussed in Section V. We also consider the possible differences in the quality of services that would be acquired in the marketplace versus the current quality of service. Finally, we report on a competitive bidding approach for the provision of public services that allows public agencies to compete with private providers. This approach is now being used in Phoenix, Arizona.

We find that the State of Kansas would save between \$195,000 and \$250,000 per year in compensation and compensation-related costs alone if the State purchased security guard services for the Capitol Complex from a private provider. We briefly discuss in Section V. other costs and benefits of purchasing security from a private provider. We believe that net effect of these other costs and benefits are relatively small compared to the significant cost savings that would accrue from compensation and compensation related costs.

II. Services Currently Provided by Security Guards at the Capitol Complex

Under the contract with the DoA, Attachment A, the Kansas Highway Patrol provides security services in and around the Capitol Complex, including Cedar Crest, Statehouse, Alfred M. Landon State Office Building, Robert B. Docking State Office Building, Kansas Judicial Center, and Forbes Field Buildings. These services include security guard patrols of buildings and parking lots, patrols by Capitol Police, and locksmith services. To determine the exact nature of these services we:

- studied the contract for security services
- studied the job descriptions for security guards
- Interviewed DoA personnel by phone and in person
- interviewed Captain Fred Johnson and Lieutenant Brad Trimble from the Highway Patrol
- interviewed security guards
- toured various buildings in the Capitol Complex and observed security guards as they performed their duties (12 hours of observation)
- observed security guards patrolling parking lots around the Capitol Complex (4 hours of observation)

It was determined early in the study that the Capitol Police could not easily be replaced through private providers of security services. Also, the locksmith services are a relatively small portion of the services provided and the cost of those services are not reflected in the contract. As a result, this report focuses on the services provided by CASP security guards.

The data gathered was used to construct a description of the requirements for security guards. The description is in the form of a request for proposals (RFP). This RFP is included in Attachment B along with other documents we reviewed in order to construct the RFP. The RFP was used later in the study to obtain cost estimates from two private providers of security of how much it would cost to replace the current services in the marketplace.

CASP employs two categories of security guards. A Security Guard I provides security services, and a Security Guard II provides security, supervisory and administrative services. The requirements

for Security Guard I and Security Guard II are summarized below. For each position we describe the scope of services performed and the necessary qualifications for the job.

Security Guard I

Scope: A Security Guard I is responsible for maintaining general security of people and property in and around assigned buildings by:

- performing routine security patrols of buildings, adjacent parking areas and grounds
- maintaining a watch for occupant safety, breaches of security, vandalism, water or utility problems, fire and other unsafe conditions
- reporting any problems immediately upon discovery to the appropriate personnel (such as the Capitol Police)
- being courteous and helpful to visitors in and around the assigned buildings.

Qualifications: A Security Guard I must:

- be at least twenty-one (21) years of age
- be a U.S. citizen
- have a minimum education level of high school graduate or equivalent
- be able to read, write and speak the English language , and to read and understand written laws, rules and regulations
- be able to communicate effectively in oral and written form, to give and follow instructions orally and in writing, to recall and record information concisely and accurately
- have the ability to operate a two-way radio, to remain calm under stressful situations, and to detect conditions which might indicate danger or loss or damage to persons and property
- have knowledge of methods and procedures for crime and fire prevention, the operation and maintenance of various fire apparatus and equipment, and the laws, rules and regulations which pertain to city and state property
- be free of any felony conviction, or any conviction of a crime of moral charges, illegal use or possession of a dangerous weapon, or any convictions of crimes of violence or crimes against property or theft

- be free of any mental health problems which would impair the ability to carry out the duties of the job

Security Guard II

Scope: Security Guard II is a supervisory level position. In addition to the responsibilities of a Security Guard I, a Guard II is responsible for:

- handling and scheduling personnel matters
- handling emergency situations
- interfacing with agency designee
- completing reports and paperwork
- verifying the training levels and performance of guards

Qualifications: In addition to the qualifications of a Guard I, a Security Guard II must:

- have at least six months experience in security work
- have the ability to maintain effective working relationships with staff, officials and the public
- have the ability to plan, organize, assign and supervise the work of others

There are 23.3 full time equivalent (FTE) Guard I positions, 0.9 FTE temporary guard positions, and 3 FTE Guard II positions funded by the Highway Patrol's contract with the DoA.

III. Cost of the Current Security Guard Services

a. Process used for determining the cost of the current security guard services

Before estimating the costs of the security guard services currently being provided *in-house*, we carefully considered the various types of direct and indirect costs that could possibly be associated with the delivery of these services. We reviewed literature on the privatization of public services and descriptions of experiences in other States with privatization. Attachment C lists some of the resources we reviewed and provides a brief summary of the types of costs and benefits that should be considered in any privatization decision.

The relevant cost to the State of providing the security guard services in-house is the sum of those costs that would no longer be incurred if the security guard services were to be contracted out to a private provider. The contract between the Highway Patrol and the DoA specifies the price that the DoA pays for the service. It cannot be assumed, however, that this is the relevant cost to the State of those services for purposes of deciding whether or not to contract out these services to a private provider. It is an accounting convention to allocate in budgets the fixed cost of capital equipment, and maintenance costs on capital equipment, to activities or services requiring the equipment. The contract, for example, includes a charge for services provided by Capitol Police and a charge for capital equipment (the Honeywell security monitoring system). Seventy percent of the cost of operating and maintaining the Honeywell security system is charged to the DoA while the remaining 30 percent is funded through general funds allocated to CASP. Both the cost of the Capitol Police and the full cost of the Honeywell system would continue to be incurred by the State, however, even if the security guard services were contracted to a private provider.

To determine the relevant cost it was necessary to identify those costs that appear in the contract which would continue to be incurred even if the security guard services were contracted out, and those costs that might not appear in the contract but, nevertheless, would no longer be incurred if the services were contracted out. To identify the relevant costs, we:

- interviewed Captain Fred Johnson and Lieutenant Brad Trimble from the Highway Patrol
- talked by phone with Walt Darling, Fiscal Manager at the Highway Patrol
- interviewed Pat Higgins, Chief Fiscal Officer, and Rick Silver, Fiscal Officer for the Division of Facilities Management
- reviewed Division of the Budget documents (“Narrative Information”) pertaining to the Kansas Highway Patrol, program 5400 (Capitol Police), and, particularly, sub-programs 5401 (Capitol Area Security Patrol - General Fund) and 5402 (Capitol Area Security Patrol - Intergovernmental)
- reviewed budget worksheets for the Highway Patrol’s funds 5401 and 5402, showing resource estimates, by fund, as of 6/30/95
- reviewed the contract for security services between the DoA and the Highway Patrol

- reviewed a worksheet prepared by the Kansas Highway Patrol showing the estimated costs of the “Capitol Police Security Contract” for the period July 1, 1995 to June 30, 1996, titled “CASP Contract Costs, FY95”
- reviewed the Kansas State Civil Service Basic Salary Plan (showing pay ranges and basic steps, effective June 18 through December 17, 1995)
- reviewed the Capitol Police Security Staffing Spreadsheet for fiscal year 1996 (a worksheet showing the estimated number of hours of service by guards and capitol police, by location, that would be required to meet the Highway Patrol’s contract with the DoA)

The contract between the Highway Patrol and the DoA is in Attachment A. All of the other documents listed above are included in Attachment D.

b. Estimated relevant costs of current services

The costs that would no longer be incurred if the current security guard services were contracted out are almost exclusively compensation and compensation related expenses for the guards. The only non-compensation related expenses that represent relevant costs are a few expenses for commodities (e.g., travel for training, clothing and other contractual expenses). Below is a table showing the per hour costs of Guard I and Guard II services based on the average expenditures for all Guard I and Guard II positions.

Table 1. Average Per Hour Costs of Guard I and Guard II Positions

	<i>GUARD I</i>	<i>GUARD II</i>
Wages for those Currently Employed	\$9.87	\$10.83
Benefits	\$2.52	\$2.80
Holiday, Shift and Longevity Pay	\$0.53	\$0.58
Allocated per hour Cost of Relevant Commodity Expenses	\$0.34	\$0.34
Overtime Premium Averaged Over All Hours Worked	\$0.05	\$0.05
AVERAGE PER HOUR COSTS	\$13.31	\$14.60

The estimated relevant cost, per hour, of the current security services is \$13.31 for Guard I positions, and \$14.60 for Guard II positions. It is standard practice in the security industry to price services on a per-hour basis. Measuring the current costs on a per-hour basis, therefore, allows for a simple comparison of the current costs versus the cost of acquiring security services from a private provider. This comparison is made below in Section V of the report.

We consider these estimates of the costs of security guard services to be conservative. The Highway Patrol currently allocates one captain and one lieutenant position to the supervision of the CASP. While the responsibilities of the captain and lieutenant positions cover the security guards and the Capitol Police, and these costs would remain if the security guard services were contracted out, at least a portion of their time would likely be re-allocated to other activities in the Highway Patrol or the CASP.

IV. Estimated Cost of Purchasing Security Services from Private Providers

In order to estimate the cost of private security, we asked two private security firms that are active in the Topeka area, ProSecurity and Wells Fargo, to provide estimates of what they would charge the State to provide the same level of security now being provided by the Capitol security guards.¹ In addition, we asked each of these firms what it would cost to provide an increased level of security at the Capitol Complex. Unfortunately, terms such as At the same level of security and at an increased level of security are vague nearly to the point of meaninglessness. Below we will explain how we described these concepts to the two security firms.

a. "Same level of security"

We sent to both firms a mock-request for proposals that described the current level of security at the Capitol Complex. This RFP included a listing of all the locations where security guards are located,

We did not ask these two private security companies to estimate the cost of providing the service currently being provided by the capitol police. We had three reasons for this omission: 1) Nearly everyone we discussed security with made the distinction between the capitol security guards and the capitol police. 2) Most of the people we talked with liked the idea of maintaining the capitol police even if they favored privatizing the security guards. 3) Replacing the police would mean that the private firms would have to have access to the same training that the Capitol police currently have in order to provide the same level of service, but they would still not have equivalent police power.

their work schedules, and the basic job descriptions of the two level of guards plus their pay rate. The locations and work schedules of the guards were taken from the contract that now exists between the DoA and Kansas Highway Patrol (the overseer of the Capitol security force. The job descriptions for the Capitol Area Guards I and II were taken from the job descriptions used by the Personnel Department with one major change: motor vehicles was deleted. We did this because we were told that the security guards never operated motor vehicles. This is how we defined the same level of security.

The responses of ProSecurity and Wells Fargo to our requests for estimates of their costs for providing the same level of security are included as appendixes to this document.² Below we have summarized these results.

Table 2. Private Costs for Security Similar to Capitol Security

	Per-hour Costs for Equivalent Service	
	Security Guard I	Security Guard II
ProSecurity	\$9.80	\$10.50
Wells Fargo	\$8.87	\$9.86

b. "An increased level of security"

Our second request from the two private security firms was for an estimate of the cost of an increased level of security. In our discussions with both firms we found that the concept of an increased level of security suffered from being both vague and probably misleading. The vagueness comes from the lack of a specific description of the type of security wanted. Both firms indicated they preferred the approach, "You tell us what you want, and we will tell you how much it costs." The misleading aspect of the concept is the implied discrete nature of security. Security comes in several possible packages and one chooses the appropriate package. Security should not be thought of as having several different levels, but as being nearly a continuum from doing nothing to something like a police state. In addition, the level of security that can be achieved is very dependent upon the structure and/or people that are trying to be protected and environment surrounding the what is being protected.

² The Wells Fargo response is the same that they had sent to Ms. Tammy Fall, Assistant to the Deputy Secretary of Administration on August 18, 1995.

Our response was to choose an example of a particular place in Topeka which had a higher level of security than the current level at the Capitol Complex, but was not an example of the highest level of security in the Topeka area. The example we chose was the Goodyear facility in Topeka. We asked each of the security firms the following question: If the state were to purchase security like is currently provided Goodyear, what would be the price, what type of training should the state expect, and how would the security be improved?

Each of the firms approached this question differently. ProSecurity suggested a step-up with increased prerequisites for the security guards and increased pay. The increased prerequisites for a security guard required that the security guards meet one of four standards:

- (1) Five years of successful/validated private security experience, or
- (2) Two years of college work (preferably in Criminal Justice), or
- (3) Verifiable military police background, or
- (4) Two years of public law enforcement experience.

The increased cost would be from \$9.80 per hour to \$11.20 per hour at the field level (Security Guard I) and from \$10.50 per hour to 12.60 per hour at the supervisory level (Security Guard II).

Wells Fargo had earlier been asked by Ms. Tammy Fall to make suggestions on how to improve security at the Capitol Complex. The appendix for Wells Fargo contains their suggestions and the menu of security officer charges and their requirements. The Wells Fargo response illustrates the continuum aspect of security and the problems with defining what an increased level of security means.³

V. Discussion of Findings

a. Difference in direct per-hour-costs between in-house and private providers

The State of Kansas currently incurs a cost of approximately \$13.31 and \$14.60 per hour for Guard I and Guard II positions, respectively. The cost of purchasing the same quality of services from a private provider would be \$9.80 and \$10.50 for these two positions. This is the higher of the two estimates we received. The lower estimate is \$8.87 and \$9.86. Weighting these estimates by the

³The additional level of security did not include additional monitoring equipment. The standard practice is that the purchaser of security typically buys the equipment. Therefore, a higher level of security could be attained with more surveillance equipment, but that increased cost would be the same whether or not a private provider was involved.

number of FTE guard positions, we find that the State's current cost for security guard services is between 26 percent and 33 percent more than what the cost would be if the services were contracted to a private provider. The security guard services currently represent approximately \$750,000 of the contract between DoA and the Highway Patrol. Thus, the State is paying between \$195,000 and \$247,500 more for in-house services than would be paid for an equivalent level of services from a private provider.

b. Other costs of contracting security services from a private provider

There are also costs to contracting services from a private provider. These other costs include the cost of administering the contract including developing and evaluating RFP's, and the one-time cost of re-allocating the guards currently employed by CASP. We would expect the net cost of administering the contract to be relatively small since the DoA and the Highway Patrol currently engage in a contracting process.

Because private providers offer lower wages and benefits, and turnover would likely increase and there would likely be more variation in the quality of service over a period of time. A brief investigation of private security at work in Topeka revealed how some of this variation might manifest itself. A comparison of the security offered by the same company at two different sites provides an example of what the variation might look like. At one site the security guards look professional and were constantly monitoring the entrance to the building and using equipment to check the contents of briefcases and packages brought into the building. At the other site the security guard was moderately indifferent to what was happening on the monitoring screen and had several complaints to voice about the pay, and this was the supervisor. The people in charge of the first site were very happy with the private security provided. At the second site, the person in charge of security was not nearly as happy. This person gave several examples of the problems they have had with security. The guards have consistently forgotten to shut and lock doors. They had to have their television set locked-up because the guards kept bringing it down to their guard station at night and watching it instead of monitoring the building. Finally, this second place had problems with one of the janitors. They tried several different approaches to motivating him, but finally after several months they fired him. Two months later he showed up as a security guard.

c. Other benefits of contracting security services from a private provider

In addition to the difference in compensation and compensation-related costs that would accrue to the state, there are several other benefits from contracting out security services. The example above of the janitor fired from a State agency who then returned as a security guard with a private provider illustrates both a cost and a benefit of private security. It took the State several months to deal with the problems posed by the janitor while the person was employed by the State, but when that same person showed up as a security guard employed by a private security firm they simply told the company they wanted someone else and the next day the person was replaced. With the current in-house hiring of security guards, the State bears the risk of hiring mistakes, the associated costs of that risk, as well as all other personnel-type costs. When services are contracted from a private provider, as long as the RFP and contract are carefully written, the private provider bears the cost of the recruitment, selection and hiring process, including most of the cost of hiring mistakes.

Other personnel-type costs that would be reduced would include all of the costs associated with conducting wage surveys. One of the highest costs of wage surveys comes from the fact that the market surveys are conducted only periodically. As a result, actual wages being paid often “drift” from the market wage. It appears that the current wage scale has drifted significantly from the market scale. Contracting with private providers should eliminate the chances of such wage drift from occurring in the future.

Another benefit is that private providers carry liability insurance to cover damages or losses due to negligence on the part of their guards while the State is self insured. Finally, a significant, but hard to measure, benefit of contracting out security services would come from the re-allocation of the time of one Highway Patrol Captain and one Lieutenant currently being devoted to supervisory and administrative activities of security guards. The responsibilities of these two positions currently include the Capitol Police, but freeing them from the day-to-day responsibilities associated with the guards should allow the Highway Patrol to use their time to improve or expand other services. It may be less costly to correct hiring mistakes through a contractor than through the civil service system, no need to do wage surveys for these jobs.

d. Competitive bidding between public and private providers — The Phoenix Model

We feel it is necessary to make one observation about how the DoA might contract security services with private providers should the DoA choose to do so. The authors of this report are aware that the City of Phoenix, Arizona, has for some time contracted out the City's trash collection services (as well as other services) to private contractors. Phoenix's department of sanitation bids competitively with private providers for trash-collection contracts among different areas of the City. In some cases the internal provider submits the low bid and receives the contract, and in others the private contractors receive the contract.

Having internal providers of services bid competitively with private contractors provides continuous feedback to the internal providers about the quality and efficiency of those operations. Large private firms are increasingly using this same type of mechanism in order to determine which functions the firm can perform more efficiently than the market, and which functions it cannot perform as well. For the viability of the firm, it is essential for the firm to either improve the efficiency of those functions it does not perform well, or to buy those products and services from the market.

For these reasons we recognize that it may be attractive in the case of security guard services to allow the Highway Patrol to compete against private providers for the contract with the DoA. Should such a policy be adopted, it is very important that the internal supplier does not shift any of the cost of servicing the contract with the DoA to any other internal customer. If that occurred, the DoA may receive a low bid from the Highway Patrol, but the true cost to the State of Kansas would not be lower. Since nearly all of the costs in this case are direct compensation costs, it would be difficult to either intentionally or unintentionally shift these costs to either the Highway Patrol operations or some other contract being serviced by the Highway Patrol. However, where there is a substantial amount of capital being used, i.e., plant and equipment, it becomes increasingly difficult for the internal provider to determine the true cost of servicing any particular customer. Firms have found that where an internal provider is competitively bidding to provide service for an internal customer but is the sole supplier for another internal customer, then the internal provider tends to shift the costs of plant and equipment to the customers for whom they are the sole supplier. This allows them to be more competitive in the bidding process, but the competitive bid has come at the expense of another unit within the firm. If the State allows

internal providers to bid against private providers, then appropriate incentives or monitoring measures should be adopted to reduce the possibility that costs may be shifted from one contract to another.

e. Conclusions

We find that the State of Kansas would save between \$195,000 and \$250,000 per year in compensation and compensation related costs alone if the State purchased security guard services for the Capitol Complex from a private provider. There are clearly other costs and other benefits that could be expected to accrue to the State from contracting out security guard services. These other costs and benefits are hard to measure, but they should not be overlooked when making the decision about whether or not to privatize these services.

ATTACHMENTS

Attachment A - DoA contract with the Highway Patrol

Attachment B - Job Descriptions of security guards (I and II), and RFP

Attachment C - Overview of Privatization's Costs and Benefits

Attachment D - Estimating the Costs of Providing Security Guard Services *In-House*, and Supporting Documents

Attachment E - The attachments supporting section IV, the estimates from outside providers

ATTACHMENT A - DOA CONTRACT WITH THE HIGHWAY PATROL

CONTRACT FOR SECURITY AND OTHER SERVICES

FY 1996 - FY 1997

THIS AGREEMENT is made with an effective date of the 1st day of July 1995, between the Secretary of Administration of the State of Kansas and the Superintendent of the Kansas Highway Patrol, each of whom have legal authority to enter into this agreement. The parties do hereby mutually agree that:

1. The Department of Administration has the responsibility to provide security, parking control and locksmith services to certain state buildings and facilities located in Shawnee County, Kansas, and the Kansas Highway Patrol has the capability to provide such services.

2. Definition: As used in this agreement and unless otherwise specified:

A. "Capitol Police" means an administrative unit of security staff provided by the Kansas Highway Patrol, which is capable of providing security services, parking control and locksmith services.

B. "Kansas Highway Patrol" means the state agency capable of providing security services and locksmith services.

C. "Locksmith services" means the provision by a locksmith of services as requested by the Department of Administration, including maintaining a standard lock system on contract, making keys, repairing broken locks, providing a routine systematic maintenance of all locks at designated buildings, maintaining an accurate record of all keys issued at said buildings, and performing such other related duties assigned by the Superintendent of the Kansas Highway Patrol or his designee. The Department of Administration agrees to provide necessary supplies and materials, and a key code reference book in connection with these locksmith services. The provision of additional lock systems will be limited except with prior approval of the Director of the Division of Facilities Management to the lock systems on contract. All materials, supplies and equipment purchased by the Department of Administration will remain within the Division of Facilities Management's inventory.

D. "Parking control" means the presence at the specified location of at least one police officer who will enforce all statutes, rules and regulations governing motor vehicle parking on state-owned or operated property. The police officer will routinely check all parking spaces and vehicle decals at the specified locations at least twice daily for violators, and, if any are discovered, issue citations, which will be placed upon the cited vehicle. All citations issued to violators will be reported to Parking Administration Division of Facilities Management, Department of Administration, on a regular basis, but not less than weekly. Parking Administration will provide a daily printout of all parking permit numbers issued and license tag number of the vehicle to which each permit is issued.

E. "Security services" means the presence, at a specified location, of at least one security person who will be responsible for maintaining general building security including routine checks for security of the assigned buildings and adjacent parking areas and grounds for occupant safety, breaches of security, vandalism, water or utility problems, fire and other unsafe conditions and, if any are discovered, report the same, immediately upon discovery, to:

1) fires will be reported to the Fire Department prior to contacting the persons listed below.

- 2) the Maintenance Supervisor, Division of Facilities Management, Department of Administration or his designee, during regular business hours, and
- 3) the Building System Technician at the Docking State Office Building, or such other person designated by the Maintenance Supervisor, during non-business hours.

3. The Kansas Highway Patrol hereby agrees to provide security and locksmith services at the following building locations:

A. Statehouse, 9th and Van Buren: Security services will be provided in accordance with the schedule specified in Exhibit A. Locksmith services will be provided during normal business hours and, as needed, on an emergency basis.

B. Kansas Judicial Center, 301 West 10th: Security services will be provided in accordance with the schedule specified in Exhibit A. Locksmith services will be provided during normal business hours and, as needed, on an emergency basis.

C. Robert B. Docking State Office Building, 915 S.W. Harrison Street: Security services will be provided in accordance with the schedule specified in Exhibit A. Locksmith services will be provided during normal business hours and, as needed, on an emergency basis.

D. Alfred M. Landon State Office Building, 900 S.W. Jackson Street: Security services will be provided in accordance with the schedule specified in Exhibit A. Locksmith services will be provided during normal business hours and, as needed, on an emergency basis.

E. Forbes Field Buildings: Security services will be provided for Building No. 740 at Forbes Field, commonly known as the Forbes Office Building for the Department of Health and Environment, in accordance with the schedule specified in Exhibit A. Further, security, vandalism, fire and safety checks will be performed during other than normal working hours for buildings numbered 724, 725, 727, 728, 729, 730, and 741. While the presence of security staff is not required at these latter seven buildings, regular and routine checks will be made of the same. Such security checks will be for any unusual occurrences, including vandalism, water or utility problems, fire and other unsafe conditions, which, if discovered, will be immediately reported to the person designated in paragraph 2E. Fires will be reported to the Fire Department prior to contacting the person designated in paragraph 2E. Security staff will not be required to enter any of these latter seven buildings in the performance of this security check. Locksmith services will be provided during normal business hours and, as needed, on an emergency basis.

F. Cedar Crest, #1 Cedar Crest Road: Security service will be provided in accordance with the schedule specified in Exhibit A. Locksmith services will be provided during normal business hours and, as needed, on an emergency basis.

G. State Printing Plant, 201 N.W. MacVicar: Security staff at Docking State Office Building will monitor the Honeywell security system equipment continuously, each day of the year, 24 hours per day.

4. The Kansas Highway Patrol, pursuant to K.S.A. 75-4505, agrees to provide access to the seven buildings identified in section 3 from the hours of 6 A.M. to 6 P.M., Monday through Friday, except holidays. Persons seeking access at other times are required to sign in on a log sheet available at the front desk of each building. The Kansas Highway Patrol Capitol Police may deny access to these building during other than regular access hours to persons who do not present a security pass or a letter authorizing admittance from the agency head or designee for the area to which the person seeks entrance. The Capitol Police may also deny access during

other than regular access hours to persons who do not sign in. Any individual entering one of the buildings during other than regular access hours who does not present the necessary authorization and any such individual who does not sign in may be denied building access under the Criminal Trespass Statute.

5. The Kansas Highway Patrol hereby agrees to provide parking control and security services in accordance with the schedule specified in Exhibit A at the following locations:

A. Parking lots designated as lot one, lot two, lot four, lot five, lot six, lot seven, the lot at 801 Harrison and the Statehouse parking lot.

B. Other locations designated by the Secretary of Administration such as the loading docks at Landon State Office Building and Docking State Office Building.

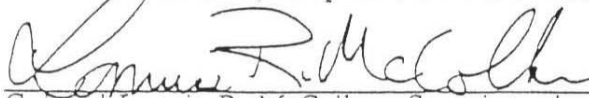
6. Compensation: It is hereby mutually agreed between the parties that the Kansas Highway Patrol will receive a sum not to exceed \$545,045 during the first half of Fiscal Year 1996, except that this maximum contract payment is revised, if the Governor and Legislature modify the funding intended for this contract and make a corresponding adjustment to the funds appropriated to the Division of Facilities Management. However, in no case will the Department of Administration be obligated for more than the amount authorized by the Governor and the Legislature. Payment will be accomplished through a crediting of the Capitol Area Security Fund (280-6143-6100) of the Kansas Highway Patrol. Both parties further agree that these amounts may be changed should the contractual requirements be modified during the contract period.

7. On July 1 of each year, or as soon thereafter as an interfund is presented to the Division of Facilities Management, an amount equal to 25 percent of the amount of the previous year's security contract with the Department of Administration may be paid as the first quarterly installment. Any additional amount due or reduction of this first installment may be added to or reduced from the second installment payment.

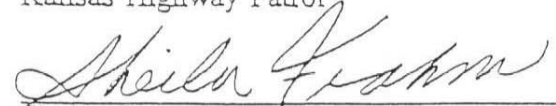
8. Additional Provisions: The provisions contained on Contractual Provisions Attachment (Form DA 146a), which is attached hereto and executed by the parties to this agreement, are hereby incorporated into and made a part of this agreement.

9. Effective Date: This agreement will be effective beginning July 1, 1995, during the Fiscal Year 1996 through December 31, 1995. Upon written agreement between the two parties, this agreement may be extended for consecutive six month periods up to a maximum of three six month periods.

IN WITNESS WHEREOF, the parties have hereunto set their hands.


Colonel Lonnie R. McCollum, Superintendent
Kansas Highway Patrol

6-21-95
Date


Sheila Frahm
Lt. Governor/ Secretary of Administration

6/26/95
Date

E SECURITY STAFFING SPREADSHEET

06/07/95

<u>Computation</u>	
365 days X 3 shifts/day	= 1095 shifts/225.33 shifts/person*
365 days X 3 shifts/day	= 1095 shifts/225.33 shifts/person*
365 days X 1 shift/day holidays	= 365 shifts - 114 weekend days and = 251 shifts/225.33 shifts/person*
365 days X 3 shifts/day	= 1095 shifts/225.33 shifts/person*
104 weekend/days x 2.25 shifts/day	= 234 shifts/261 shifts/person*
365 days X 3 shifts/day	= 1095 shifts/225.33 shifts/person*
365 days X 1 shift/day holidays	= 365 shifts - 114 weekend days and = 251 shifts/225.33 shifts/person*
365 days X 2 shifts/day	= 730 shifts/225.33 shifts/person*
114 days (104 weekend days + 10 holidays) X 1 shift/day	= 114 shifts/225.33 shifts/person*
365 days X 3 shifts/day	= 1095 shifts/225.33 shifts/person*
365 days X 1 shift/day holidays	= 365 shifts - 114 weekend days and = 251 shifts/225.33 shifts/person*
365 days X 2 shifts/day	= 730 shifts/225.33 shifts/person*
114 days (104 weekend days + 10 holidays) X 1 shift/day	= 114 shifts/225.33 shifts/person*
365 days X 3 shifts/day	= 1095 shifts/225.33 shifts/person*
365 days X 1 shift/day holidays	= 365 shifts - 114 weekend days and = 251 shifts/225.33 shifts/person*

Foot

† Total Guard F.T.E.'s reflect one less Guard I than is required to cover all shifts. Guard II's, who are working supervisors, will spend approximately a third of their time covering Guard I shifts and two thirds of their time supervising the approximately 7.8 Guard I's each supervisor supervises.

NOTES:

- a. The calculation of staffing levels is based on the actual FY 1992 leave experience (except sick leave, see below) of the 26 FTE Capitol Police staff during FY 1992 (see 1 February 1993 Memorandum to Orion Jordan re: FY 1992 Leave Usage).
- b. Compensatory Time: Compensatory time is used:
 - 1) for employees whose day off occurs on a holiday (these employees earn a day of compensatory time per occurrence), and
 - 2) employees who work overtime as a result of work duties that require them to work more than 40 hours during a given week (e.g., completing a report at an end of a shift, or attending shift or troop meetings).
- c. Continuing Education: Employees who work more than 40 hours in a given week because of continuing education or other training activities receive overtime pay. Funding for overtime pay is included in the current Capitol Police contract and is based on historical usage.
- d. Disciplinary Leave: Also termed Leave With Pay.
- e. Holidays: Employees who work a holiday receive their regular pay plus time and a half holiday pay. Funding for holiday pay is included in the current Capitol Police contract and is based on historical usage. Employees who have a scheduled day off on a holiday receive regular pay plus eight hours compensatory time (which is included in the actual leave experience table at left).
- f. Sick Leave: Based on the amount earned, one day per month for a full time employee. Actual FY 1992 sick leave usage was 2,785.75 hours. The high FY 1992 usage resulted largely from three employees who were on extended sick leave.
- g. Temporary employees receive no leave.

ATTACHMENT B

SPECIAL PROVISIONS FOR LICENSED SECURITY GUARD SERVICE

Contractor shall provide licensed uniformed security guard services as specified herein for the Department of Administration of the State of Kansas, State Capitol, Room 263-E, Topeka, Kansas 66612-1572.

1. SCOPE OF WORK

Contractor shall provide security guards for the following buildings for the shifts and locations specified.

A. Buildings for which security services will be provided:

- 1) Statehouse: 9th and Van Buren
- 2) Alfred M. Landon State Office Building: 900 S.W. Jackson Street
- 3) Robert B. Docking State Office Building: 915 S. W. Harrison Street
- 4) Kansas Judicial Center: 301 West 10th
- 5) Forbes Field Buildings

Security services for all these buildings will be provided in accordance with the attached schedule with the exception of Forbes Field Buildings. Security services will be provided for Building No. 740 at Forbes Field, commonly known as the Forbes Office Building for the Department of Health and Environment. Further, security, vandalism, fire and safety checks will be performed during other than normal working hours for buildings numbered 724, 725, 727, 728, 729, 730, and 741. While the presence of security staff is not required at these latter buildings, regular and routine checks will be made of the same. Such security checks will be for any unusual occurrences, including vandalism, water or utility problems, fire and other unsafe conditions, which, if discovered, will be immediately reported to the person designated in paragraph 2A. Fires will be reported to the Fire Department prior to contacting the person designated in paragraph 2A. Security staff will not be required to enter any of these later seven buildings in the performance of this security check.

B. Staffing Requirements: See Appendix A.

2. SCOPE OF SERVICES TO BE PERFORMED

A. ASecurity services@ means the presence, at a specified location, of at least one security person who will be responsible for maintaining general building security including routine checks for security of the assigned buildings and adjacent parking areas and grounds for occupant safety, breaches of security, vandalism, water or utility problems, fire and other unsafe conditions and, if any are discovered, report the same, immediately upon discovery, to:

1) fires will be reported to the Fire Department prior to contacting persons listed below.

2) the Maintenance Supervisor, Division of Facilities Management, Department of Administration or his designee, during regular business hours, and

3) the Building System Technician at the Docking State Office Building, or such other person designated by the Maintenance Supervisor, during non-business hours.

B. The contractor agrees to provide access to the seven buildings identified in Section 1 from the hours of 6 A.M. to 6 P.M., Monday through Friday, except holidays. Persons seeking access at other times are required to sign in on a log sheet available at the front desk of each building. Security personnel may deny access to these buildings during other than regular access hours to persons who do not present a security pass or a letter authorizing admittance from the agency head or designee for the area to which the person seeks entrance. Security personnel may also deny access during other than regular hours to persons who do not sign in. Any individual entering one of the buildings during other than regular access hours who does not present the necessary authorization and any such individual who does not sign in may be denied building access under the Criminal Trespass Statute.

C. Miscellaneous additional duties may be assigned to the guards periodically as necessary to maintain the security of this facility. As such, the services listed above should not be viewed as an exclusive list of services required.

3. **GENERAL SPECIFICATIONS:**

A. A supervisor guard shall be on-site a minimum of forty (40) hours per week, per shift, Monday through Friday (with holidays off). This person must meet the requirements for a Guard II position: must be at a supervisory level, capable of handling/scheduling personnel matters, emergency situations and to interface with agency designee. This supervisor will be required to do reports and paperwork, verifying guards training levels and performance.

B. All guards must be at least twenty-one (21) years of age.

C. All security staff shall be equipped with two-way radios.

D. All security officers shall be CPR certified and first-aid trained.

E. All security personnel shall be uniformed in professional looking clothing which clearly denotes them as security personnel. The Historical Society reserves the right to request modifications to the uniform as required.

F. All security personnel shall attend Department of Administration training as required (not to exceed 24 hours per year).

G. The Kansas Department of Administration reserves the right to adjust the number of guards required in anticipation of seasonal increases or decreased in activity. A two (2) week notice will be given to contractor as these situations arise.

H. Proof of adequate training in the following areas must be evidenced for each guard. Evidence of such training must be demonstrated to the site supervisor prior to their performing services at the facility.

- 1) Effective crowd control.
- 2) Effective conflict management and personal intervention.
- 3) Riot prevention and control.
- 4) Public relations and public interaction.
- 5) Other appropriate law enforcement training may be substitute for the above, the various kinds of training provided to the staff must be submitted to the office annually.

I. All security staff must be U.S. citizens with a minimum education level of high school graduate or equivalent (a GED). In addition all security staff must be able to read, write and speak the English language.

J. No Security Staff shall have:

- 1) Any felony conviction;
- 2) Any conviction of a crime of moral charges or illegal use carrying or possession of a dangerous weapon, or have any past or present history of any mental or emotional impairment, unless in the opinion of a licensed psychiatrist and psychologist, such impairment would not adversely affect the ability to carry out the duties. Vendor shall provide documentation which evidences the absence of the above listed convictions at vendor's expense for each individual prior to their starting work.

(For the purpose of this section, "moral charge" includes those charges involving prostitution, pimping, indecent exposure, illegal use, possession or sale of narcotics or non-narcotic drugs, sodomy, incest, gambling, illegal cohabitation, adultery, bigamy, and crimes against nature).

- 3) Any convictions of crimes of violence or the use of physical force or threat thereof; and
- 4) Any convictions of crimes against property or theft;

K. All personnel assigned by the contractor may be required to pass an additional security clearance provided by the Kansas Department of Administration.

L. Names of security people must be provided to the Department of Administration prior to being placed on the job, unless emergencies arise and at that point a phone call to the Department of Administration designee must be made for approval.

M. Prior to assignment the Department of Administration may interview the individuals selected by the contractor for assignment to the project. The Department of Administration reserves the right to request the removal of personnel assigned by contractor to this project.

N Contractor and contractor's personnel must be licensed as required to perform the services requested herein. Contractor must provide evidence of such licenses to the Division of Purchases prior to starting performance.

4. *LENGTH OF CONTRACT:*

The contract period shall begin on June 18, 1995 and shall continue in effect through June 17, 1996. Thereafter the contract may be renewed annually upon the mutual consent of the parties for a period not to exceed four (4) additional years.

5. *TERMINATION*

The contract may be terminated under the following conditions:

A. By the contracting officer, at any time, upon thirty (30) days written notice.

B. By the Division of Purchases if the contractor does not satisfactorily perform the services as indicated in the specifications herein. The agency must submit to the Division of Purchases adequate documentation of unsatisfactory performance which shall include copies of correspondence to the contractor before a notice of termination will be issued. The notice of termination will be in written form to the contractor with a copy to the agency and be effective seven (7) days after the date of the notice.

6. *INSURANCE*

A. Contractor shall carry appropriate liability insurance to cover personal liability, wrongful injury or death, wrongful detention or arrest, property damage or other losses resulting from wrongful or negligent acts of contractor personnel.

B. Contractor shall carry Workmen Compensation and Unemployment Insurance as required by Kansas law.

C. Contractor shall carry automobile coverage in the amounts required by law. Successful bidders shall provide proof of such insurance prior to entering into the contract and on any subsequent renewal of any policy. Contractor shall assume all liability for acts performed by its personnel and hold the Kansas State Historical Society harmless.

7. *INSURANCE RESPONSIBILITY & LIABILITY*

The contractor's interest in all property herein described, if any, or any personal liability to him arising from this agreement to whatever extent shall be considered to be covered by applicable insurance by the contractor to the extent required. Notwithstanding any language to the contrary, no interpretation shall be allowed to find the State of Kansas or any of its agencies responsible for loss or damage to personal or property nor to hold contractor's harmless from any such occurrences. Contractor shall possess Worker's Compensation Insurance in the amount required by law.

8. *PRICES SHALL BE FIRM AND GUARANTEED AGAINST INCREASE FOR THE CONTRACT PERIOD.*

**APPENDIX A
STAFFING REQUIREMENTS**

<i>Building</i>	<i>Staffing</i>	<i>F.T.E.</i>	<i>Coverage</i>
LANDON	Guard I	4.86	3 shifts/day
DOCKING	Guard I	4.86	3 shifts/day [Monitor Room]
	Guard I	1.11	1st shift, M-F no holidays
STATEHOUSE	Guard I	4.86	3 shifts/day
	Guard I (temp)	0.90	2.25 shifts/day (only on weekends)
JUDICIAL	Guard I	4.86	3 shifts/day
FORBES	Guard I	3.24	2 shifts/day (2nd & 3rd shifts)
	Guard I	0.51	1st shift, Sat., Sun., & holidays
TOTAL	Guard I	24.2*	
TOTAL**	Guard II	3.0	

NOTES:

* Total Guard F.T. E.=s reflect one less Guard I than is required to cover all shifts. Guard II=s, who are working supervisors, will spend approximately a third of their time covering Guard I shifts and two thirds of their time supervising the approximately 7.8 Guard I=s each supervisor supervises.

** Guard II=s are not associated with any one building.

APPENDIX B REQUIREMENTS FOR SECURITY GUARDS

CAPITOL AREA GUARD I

Summary

This is a range 15 position with salary beginning at \$1,489 per month. This is routine safety, security or fire protection work safeguarding persons or property on the State Capitol grounds and at the various state office buildings and facilities located in Topeka, Kansas. No supervisory or leadership responsibility; may explain work instructions or assist in training others.

Examples of Work Performed

Performs routine security and preventive maintenance by patrolling buildings and grounds, observing for security violations, fire or safety hazards.

Maintains the protection of an assigned area in the Capitol building complex and various state office buildings and facilities located in Topeka.

Performs inspections for fire, safety or security risks or hazards. Recommends corrective measures regarding unsafe conditions or unsecured areas.

Inspects and maintains equipment necessary for the performance of duties. Repairs or reports malfunctions in equipment.

Participates in routine training of personnel on specific types of drills. Assigns and directs the work of students and part-time workers.

Responds to emergency calls, assistance calls or other situations as needed.

Performs related work as needed.

Required Knowledge and Abilities

Knowledge

Knowledge of methods and procedures for crime and fire prevention.

Knowledge of the operation and maintenance of various fire apparatus and equipment.

Knowledge of laws, rules and regulations which pertain to city and state property.

Abilities

Ability to operate a two-way radio.

Ability to remain calm under stressful situations.

Ability to communicate effectively in oral and written form.

Ability to give and follow instructions orally and in writing.

Ability to recall and record information concisely and accurately.

Ability to read and understand written laws, rules and regulations.

Ability to detect conditions which might indicate danger or loss or damage to persons and property.

Minimum Qualifications

Graduation from high school or GED equivalent.

CAPITOL AREA GUARD II

Summary

This is a range 17 position with salary beginning at \$1,640 per month. This is work supervising employees engaged in routine safety, security or fire protection work safeguarding persons or property on the State Capitol grounds and at the various state office buildings and facilities located in Topeka, Kansas.

This level involves both functional and administrative supervision. As a first line supervisor primary responsibility involves the scheduling, supervision and evaluation of employees who perform the same or similar work. Responsible for recommending hiring and disciplinary actions to a higher level of authority. As a project manager may direct the activities of project leaders to develop plans and criteria and to evaluate progress and results for one or more projects.

Examples of Work Performed

Supervises, schedules and reviews the work of subordinate officers. Assigns or performs security or safety related work.

Participates inspections to ensure security or safety standards are being met.

Investigates security or safety violations.

May assist in directing traffic and crowd control.

Maintains equipment to be used in the line of duty.

Documents activities by records and reports.

Identifies zones and areas for security or safety purposes and enforces the regulation of those areas.

Conducts routine training in safety and security procedures. Directs or participates in safety drills.

Performs related work as needed.

Required Knowledge and Abilities

Knowledge

Knowledge of methods and procedures for crime and fire prevention.

Knowledge of the operation and maintenance of various fire apparatus and equipment.

Knowledge of laws, rules and regulations which pertain to city and state property.

Abilities

Ability to operate a two-way radio.

Ability to remain calm under stressful situations.

Ability to communicate effectively in oral and written form.

Ability to give and follow instructions orally and in writing.

Ability to recall and record information concisely and accurately.

Ability to read and understand written laws, rules and regulations.

Ability to detect conditions which might indicate danger or loss or damage to persons and property.

Ability to maintain effective working relationships with staff, officials and the public.

Ability to plan, organize, assign and supervise the work of others.

Minimum Qualifications

Graduation from high school or GED equivalent and six months experience in security work.

ATTACHMENT C

Overview of Privatization's Costs and Benefits

Before estimating the costs of the security guard services currently being provided *in-house*, we carefully considered the various types of direct and indirect costs that could possibly be associated with the delivery of these services. We reviewed literature on the privatization of public services and descriptions of experiences in other States with privatization. We reviewed various articles in business and government publications regarding the privatization process, and the following reports:

- *Privatize, Eliminate, Retain or Modify: A Strategy for Competitiveness in Government*, the Final Report of the Kansas Council on Privatization, January 20, 1995.
- *PERM: Privatize, Eliminate, Retain or Modify*, Final Report of the Michigan Public-Private Partnership Commission, December 1992.
- *The State Purchasing System*, Final Report of the Purchasing Reform Task Force of the State of Michigan, March 1994.
- *Privatization in America*, by Touche Ross & Co., 1987.

The costs and benefits of considering privatizing a public service will depend on a number of factors. A comparison of not only direct effects, such as hourly labor costs, should be evaluated but also more difficult to quantify variables should be considered. The importance of individual indirect variables will depend on the circumstances of each privatization decision. One challenge of deciding whether to privatize a service is to identify and quantify the variables that will have meaningful effects.

Generally, the variables that will produce indirect and direct effects can be divided into several categories.

Possible Costs of Privatization

- *Pension and Severance Pay Expense*: When a privatization decision results in layoffs of government employees, the state should attempt to determine the cost of paying the former employees' pensions, and where applicable, severance packages.
- *Retraining Laid Off Employees*: States that have committed in employment contracts to help laid off employees find other employment or pay for retraining must consider these costs when determining whether to privatize a service.
- *Contract Transaction Costs*: State contracts that are competitively bid incur several costs including expenses associated with developing specifications, advertising to invite bids, reviewing bids, and developing contracts to award bids. These costs will with the number of contracts. For instance, if the Judicial Center, Governor's Mansion, and Statehouse each bids its own security contract, the state would incur three times the contract costs then if one bid encompassed all state buildings.
- *Monitoring Costs*: Services that are privatized must be monitored to ensure quality. States should determine their existing ability to monitor and evaluate the services they

receive from private companies. If additional state employees will have to be hired or undergo training, it may be necessary to account for those costs in the privatization decision.

Possible Benefits of Privatization

- *Cost Savings and Increased Quality:* Any privatization decision is ultimately based on these two dimensions. The challenge is determining how each variable will be affected by a privatization decision.
- *Better Use of Resources:* Office space and resources such as computers, copiers, and telephones could be better utilized by the state. This attribute may be impossible to quantify in monetary terms.
- *Secondary Benefits:* Privatization can provide states opportunities that might be difficult to obtain otherwise. For example, private companies may agree to obtain insurance that protects them and the state against certain accidents, or in highly technical fields, such as computer applications, private companies may provide state employees with training that they could not easily receive otherwise.

Benefits of Privatization	Costs of Privatization
Cost Savings and Quality Increases: Variables in which privatization choices are generally made.	Pension and Severance Pay: Pension and severance packages must be awarded to laid off state employees.
Better Use of Resources: Privatization may free up office space, computers and office equipment that the state can better use elsewhere.	Retraining: Promises to laid off workers concerning retraining and job placement must be kept.
Secondary Benefits: Privatization may provide the state with training, insurance or other benefits.	Contract Transaction Costs: Involves costs associated with bidding, reviewing and rewarding competitive contracts
	Monitoring Costs: Performance of services privatized must be monitored and evaluated to ensure quality.

ATTACHMENT D

ESTIMATING THE COSTS OF PROVIDING SECURITY GUARD SERVICES *IN-
HOUSE*, AND SUPPORTING DOCUMENTS

HIGHWAY PATROL (280)
 RESOURCE ESTIMATE BY FUND - "DA-404" BUDGET WORKSHEET
 AS OF 06/30/95

 AGY DIV FUND SUM SUB ACCT TITLE

 FY 1995

 FY 1996

 PAGE 1

280	1000	05	CAPITOL AREA SECURITY			
			APPROPRIATION	563,425	576,058	
			REAPPROPRIATION	1,507	2,891	
			LIMITED REAPPROPRIATION (RESERVES)		23,254	
			TOTAL AVAILABLE	564,932	602,203	
			BALANCE FORWARD	26,145		
			TOTAL EXPENDITURES	538,787		
280	1000	09	OPERATING EXPENDITURES			
			APPROPRIATION	22,813,769	22,657,113	
			REAPPROPRIATION	93,248	4,723	
			LIMITED REAPPROPRIATION (RESERVES)	4,723	18,317	
			TOTAL AVAILABLE	22,911,740	22,680,153	
			BALANCE FORWARD	23,040		
			TOTAL EXPENDITURES	22,888,700		
280	2179	00	GENERAL FEES FUND			
			REAPPROPRIATION	85,479	5,613	
			RECEIPTS:			
			2040 CHARGES-CLERICAL SERV. ISSUE CERTIFICATES	32,933		
			2250 SALVAGE & OBSOLETE/CONDEMNED MATERIALS	942		
			2260 USABLE CONDEMNED EQUIPMENT	15,832		
			4100 ALL NONFEDERAL GRANTS, GIFTS & DONATIONS	1,800		
			5909 OTHER MISCELLANEOUS REVENUE	67		
			6211 RECOVERY OF CURRENT FY EXPENDITURES	14,213		
			TOTAL RECEIPTS	65,788		
			TOTAL AVAILABLE	151,267		
			BALANCE FORWARD	5,613		
			TOTAL REPORTABLE EXPENDITURES	145,654		
			TOTAL EXPENDITURES	145,654		
			TOTAL EXPENDITURE LIMITATION	145,654	69,000	

HIGHWAY PATROL (280)
 RESOURCE ESTIMATE BY FUND - "DA-404" BUDGET WORKSHEET
 AS OF 06/30/95

 AGY DIV FUND SUB ACCT TITLE

 FY 1995 FY 1996 FY 1997

280	3615	00	HIGHWAY PATROL FEDERAL FUND			
REAPPROPRIATION				49,726		29,816
RECEIPTS:						
4090	OTHER	FEDERAL	GRANTS	2,883		
5409	OTHER	FINES, PENALTIES,	AND FORFEITURES	22,000		
6211	RECOVERY	OF CURRENT	FY EXPENDITURES	7,376		
6605	OPER	TRANSFERS	IN-FED AID FROM OTHER STAT	264,817		
TOTAL	RECEIPTS			297,076		
TOTAL	AVAILABLE			346,802		
BALANCE	FORWARD			29,816		
TOTAL	REPORTABLE	EXPENDITURES		316,986		
TOTAL	EXPENDITURES			316,986		
TOTAL	EXPENDITURE	LIMITATION		NO LIMIT		NO LIMIT

280	6143	00	CAPITOL AREA SECURITY FUND			
REAPPROPRIATION				77,643		77,025
RECEIPTS:						
6211	RECOVERY	OF CURRENT	FY EXPENDITURES	1,014,338		
TOTAL	RECEIPTS			1,014,338		
TOTAL	AVAILABLE			1,091,981		
BALANCE	FORWARD			77,025		
TOTAL	REPORTABLE	EXPENDITURES		1,014,956		
TOTAL	EXPENDITURES			1,014,956		
TOTAL	EXPENDITURE	LIMITATION		1,043,431		1,050,790

280	6155	00	MOTOR VEHICLE FUEL AND STOREROOM SALES FUND			
REAPPROPRIATION				8,935		6,148
RECEIPTS:						
2500	DEPARTMENTAL	OR AGENCY	SALES	107,322		
TOTAL	RECEIPTS			107,322		
TOTAL	AVAILABLE			116,257		
BALANCE	FORWARD			6,148		
TOTAL	REPORTABLE	EXPENDITURES		110,109		
TOTAL	EXPENDITURES			110,109		
TOTAL	EXPENDITURE	LIMITATION		NO LIMIT		NO LIMIT

PROGRAM EXPENDITURE ESTIMATE - "DA-406" BUDGET WORKSHEET # 2

 SUB OBJECT TITLE SUB OBJECT

 PCA 54010 CASP-GENERAL

CLASSIFIED EMPLOYEES SALARIES AND WAGES	1000	1996	1997
* SUBTOTAL OBJECTS 1000-1599	374,297.24		
DEPENDENTS HEALTH INSURANCE CONTRIBUTIONS	1750	2,058.73	
STATE LEAVE PAYMENT ASSESSMENTS	1760	1,728.48	
PUBLIC EMPLOYEES RETIREMENT SYSTEH	1810	11,837.69	
SOCIAL SECURITY (OASDHI AND FICA)	1910	28,103.65	
GROUP HEALTH AND HOSPITALIZATION INSURANCE	1950	31,461.42	
STATE WORKERS' COMPENSATION CONTRIBUTIONS	1970	5,614.54	
STATE UNEMPLOYMENT COMPENSATION TAX	1980	367.36	

* SUBTOTAL OBJECTS 1600-1999 81,171.87
 * TOTAL SALARIES AND WAGES (1000-1999) 455,469.11

POSTAGE	2010	2.00	
COMMERCIAL LONG DISTANCE SERVICE	2030	5.00	
OTHER COMMERCIAL COMMUNICATION SERVICE	2040	75.00	
INTERGOVERNMENTAL LCL COMM SERV OPERATING CHG-DISC	2050	3,530.21	
INTERGOVERNMENTAL LCL COMM SERV CAPITAL CHG-DISC	2051	195.82	
INTERGOVERNMENTAL POSTAGE OPERATING CHARGE-DISC	2060	586.19	
INTERGOVT LONG DIST COMM SERV OPERATING CHG-DISC	2070	208.90	
INTERGOVT LONG DIST COMM SERV CAPITAL CHG-DISC	2071	1.78	
OTHER INTERGOVT COMM SERV OPERATING CHARGE-DISC	2080	1,238.53	
OTHER INTERGOVT COMM SERV CAPITAL CHARGE-DISC	2081	14.30	
OTHER COMMUNICATION	2090	303.01	

** TOTAL LEVEL 2 20 COMMUNICATION 6,160.74
 DUPLICATING, BLUE-PRINTING AND REPRODUCING 2230 4.91

** TOTAL LEVEL 2 22 PRINTING AND ADVERTISING 4.91
STATE BUILDINGS CAPITAL CHARGE 2300 990.91
REPROGRAPHIC EQUIPMENT RENTAL 2310 678.39
INFORMATION PROCESSING EQUIPMENT RENTAL 2360 145.14
STATE BUILDINGS OPERATING CHARGE 2380 7,417.09
OTHER RENTALS 2390 6.00

** TOTAL LEVEL 2 23 RENTS 9,237.53

PCA 54010 CASP-GENERAL (CONTINUED)

REPAIR AND SERVICE - PASSENGER CARS	2410	6,756.33
REPAIR AND SERVICE - MACHINERY, EQUIPMENT, FURNITURE	2430	12,815.37
INFORMATION PROCESSING EQUIPMENT REPAIR & SERVICE	2470	263.97
REPAIR AND SERVICE - NOT OTHERWISE CLASSSED	2490	116.45

** TOTAL LEVEL 2 24 REPAIRING AND SERVICING 19,952.12

STATE CAR EXPENSE FOR IN-STATE TRAVEL	2531	165.10
SUBSISTENCE (MEALS & LODGING) IN-STATE TRAVEL	2581	69.92
NONSUBSISTENCE ITEMS FOR IN-STATE TRAVEL	2591	1,003.40

** TOTAL LEVEL 2 25 IN-STATE TRAVEL AND SUBSISTENCE 1,238.42

STATE CAR EXPENSE FOR OUT-OF-STATE TRAVEL	2532	11.00
RAIL, PLANE, BUS FARES - OUT-OF-STATE TRAVEL	2572	284.00
SUBSISTENCE AND MEALS - OUT-OF-STATE TRAVEL	2582	1,976.00
NONSUBSISTENCE ITEMS FOR OUT-OF-STATE TRAVEL	2592	1,320.00

** TOTAL LEVEL 2 25 OUT-OF-STATE TRAVEL AND SUBSISTENCE 3,591.00

HONORARIUMS	2620	581.00
LABORATORY FEES	2650	15.00
OTHER FEES	2690	436.78

** TOTAL LEVEL 2 26 FEES-OTHER SERVICES 1,032.78

PHYSICIANS AND MEDICAL ASSOCIATIONS	2730	219.00
OTHER PROFESSIONAL FEES	2790	137.00

** TOTAL LEVEL 2 27 FEES- PROFESSIONAL SERVICES 356.00

DUES, MEMBERSHIPS, SUBSCRIPTIONS-IN AGY NAME ONLY	2910	76.00
LAUNDRY, DRY CLEANING AND TOWEL SERVICE	2920	1,864.81
SURETY BOND AND INSURANCE PREHTIUMS	2960	730.00

** TOTAL LEVEL 2 29 OTHER CONTRACTUAL SERVICES 2,670.81

** TOTAL LEVEL 1 2000 OBJECT LEVEL 1 CONTRACTUAL SERVICES 44,244.31

PROGRAM EXPENDITURE ESTIMATE - "DA-406" BUDGET WORKSHEET # 2
 AS OF 06/30/95
 SUB OBJECT
 SUB OBJECT TITLE
 FY 1995 FY 1996 FY 1997
 PAGE 3

PCA 54010 CASP-GENERAL (CONTINUED)

CLOTHING	3000		10,267.04
** TOTAL LEVEL 2 30 CLOTHING			10,267.04
FOOD FOR HUMAN CONSUMPTION	3200		2,925.98
** TOTAL LEVEL 2 32 FOOD FOR HUMAN CONSUMPTION			2,925.98
MATERIALS AND SUPPLIES FOR BUILDINGS	3410	444.10	
OTHER EQUIPMENT PARTS, MATERIALS AND SUPPLIES	3490	282.61	
** TOTAL LEVEL 2 34 MAINTENANCE CONSTRUCTION MATERIALS,SUPP		726.71	
GASOLINE	3510	5,511.91	
MOTOR OIL	3560	47.95	
OTHER PARTS, SUPPLIES AND ACCESSORIES	3590	5,560.83	
** TOTAL LEVEL 2 35 MOTOR VEHICLE PARTS,SUPPLIES AND ACCES		11,120.69	
OTHER PROFESSIONAL & SCIENTIFIC SUPPLIES/MATERIALS	3690	1,767.34	
** TOTAL LEVEL 2 36 PROFESSIONAL AND SCIENTIFIC SUPPLIES AN		1,767.34	
STATIONERY AND OFFICE SUPPLIES	3710	1,742.38	
DATA PROCESSING SUPPLIES	3720	116.34	
** TOTAL LEVEL 2 37 STATIONERY,OFFICE AND DATA PROCESSING S		1,858.72	
HOUSEHOLD, LAUNDRY AND KITCHEN SUPPLIES	3920	198.23	
POWER PLANT SUPPLIES	3930	37.26	
RECREATION SUPPLIES AND MATERIALS	3940	19.96	
SMALL TOOLS	3950	36.56	
OTHER SUPPLIES, MATERIALS AND PARTS	3990	2,613.56	
** TOTAL LEVEL 2 39 OTHER SUPPLIES, MATERIALS AND PARTS		2,905.57	
** TOTAL LEVEL 1 3001 OBJECT LEVEL 1 COMMODITIES			31,572.05

HIGHWAY PATROL (280)
 PROGRAM EXPENDITURE ESTIMATE - "DA-406" BUDGET WORKSHEET # 2
 AS OF 06/30/95
 SUB OBJECT TITLE
 SUB OBJECT

PCA 54010 CASP-GENERAL		(CONTINUED)	
OFFICE FURNITURE, FIXTURES AND EQUIPMENT	4030	1,107.24	
PROFESSIONAL AND SCIENTIFIC EQUIPMENT	4040	2,040.50	
OTHER EQUIPMENT, MACHINERY, FURNITURE AND FIXTURES	4090	2,930.27	
** TOTAL LEVEL 2 40 EQUIPMENT, MACHINERY, FURNITURE AND FIXTURES		6,078.01	
BOOKS AND LIBRARY MATERIALS	4110	245.00	
** TOTAL LEVEL 2 41 BOOKS AND LIBRARY MATERIALS		245.00	
MICROCOMPUTER SYSTEMS AND SUPPORT EQUIPMENT	4130	125.00	
** TOTAL LEVEL 2 41 MICROCOMPUTER SYSTEMS AND SUPPORT EQUIPMENT		125.00	
INFORMATION PROCESSING EQUIPMENT	4160	526.00	
** TOTAL LEVEL 2 41 INFORMATION PROCESSING EQUIPMENT		526.00	
RADIO (PORTABLE) EQUIPMENT	4640	527.50	
** TOTAL LEVEL 2 46 TELECOMMUNICATIONS/DATA FACILITIES (STANDARD)		527.50	
** TOTAL LEVEL 1 4000 OBJECT LEVEL 1 CAPITAL OUTLAY		7,501.51	
*** TOTAL PCA 54010 CASP-GENERAL		538,786.98	
PCA 54020 CASP-CONTRACTUAL			
CLASSIFIED EMPLOYEES SALARIES AND WAGES	1000	770,544.01	
* SUBTOTAL OBJECTS 1000-1599		770,544.01	
DEPENDENTS HEALTH INSURANCE CONTRIBUTIONS	1750	7,377.59	
STATE LEAVE PAYMENT ASSESSMENTS	1760	3,543.33	
PUBLIC EMPLOYEES RETIREMENT SYSTEM	1810	22,224.98	
POLICE AND FIREMEN RETIREMENT (083, 280 & REGENTS)	1880	573.64	
SOCIAL SECURITY (OASDHI AND FICA)	1910	56,364.51	
GROUP HEALTH AND HOSPITALIZATION INSURANCE	1950	72,115.11	
STATE WORKERS' COMPENSATION CONTRIBUTIONS	1970	11,562.33	
STATE UNEMPLOYMENT COMPENSATION TAX	1980	743.86	
FLEXIBLE SPENDING ACCOUNTS ADMINISTRATIVE FEE	1990	42.92	
* SUBTOTAL OBJECTS 1600-1999		174,548.27	
** TOTAL SALARIES AND WAGES (1000-1999)		945,092.28	

PROGRAM EXPENDITURE ESTIMATE - "DA-406" AS OF 06/30/95
SUB OBJECT TITLE SUB OBJECT
FY 1995 FY 1996 FY 1997 PAGE 5

PCA 54020 CASP-CONTRACTUAL (CONTINUED)

DESCRIPTION	2020	2030	2050	2051	2060	2070	2071
COMMERCIAL LOCAL COMMUNICATION SERVICE	444.00						
COMMERCIAL LONG DISTANCE SERVICE	8.01						
INTERGOVERNMENTAL LCL COMM SERV OPERATING CHG-DISC	6,536.64						
INTERGOVERNMENTAL LCL COMM SERV CAPITAL CHG-DISC	418.31						
INTERGOVERNMENTAL POSTAGE OPERATING CHARGE-DISC	1,293.65						
INTERGOVLT LONG DIST COMM SERV OPERATING CHG-DISC	296.73						
INTERGOVLT LONG DIST COMM SERV CAPITAL CHG-DISC	6.46						
** TOTAL LEVEL 2 20 COMMUNICATION	8,987.78						
STATE BUILDINGS CAPITAL CHARGE	2,105.69						
REPROGRAPHIC EQUIPMENT RENTAL	1,582.89						
INFORMATION PROCESSING EQUIPMENT RENTAL	346.86						
STATE BUILDINGS OPERATING CHARGE	15,761.31						
** TOTAL LEVEL 2 23 RENTS	19,796.75						
REPAIR AND SERVICE - MACHINERY,EQUIPMENT,FURNITURE	21,040.05						
REPAIR AND SERVICE - BUILDINGS AND GROUNDS	54.00						
INFORMATION PROCESSING EQUIPMENT REPAIR & SERVICE	562.05						
REPAIR AND SERVICE - NOT OTHERWISE CLASSED	621.24						
** TOTAL LEVEL 2 24 REPAIRING AND SERVICING	22,277.34						
NONSUBSISTENCE ITEMS FOR IN-STATE TRAVEL	602.60						
** TOTAL LEVEL 2 25 IN-STATE TRAVEL AND SUBSISTENCE	602.60						
RAIL, PLANE, BUS FARES - OUT-OF-STATE TRAVEL	451.00						
SUBSISTENCE AND MEALS - OUT-OF-STATE TRAVEL	567.60						
** TOTAL LEVEL 2 25 OUT-OF-STATE TRAVEL AND SUBSISTENCE	1,018.60						
OTHER FEES	1,706.45						
** TOTAL LEVEL 2 26 FEES-OTHER SERVICES	1,706.45						
DUES, MEMBERSHIPS, SUBSCRIPTIONS-IN AGY NAME ONLY	84.00						
LAUNDRY, DRY CLEANING AND TOWEL SERVICE	4,351.29						
SURETY, BOND AND INSURANCE PREMIUMS	92.00						
** TOTAL LEVEL 2 29 OTHER CONTRACTUAL SERVICES	4,527.29						

HIGHWAY PATROL (280)
 PROGRAM EXPENDITURE ESTIMATE - "DA-406" BUDGET WORKSHEET # 2
 AS OF 06/30/95

 SUB OBJECT TITLE

 SUB OBJECT

 FY 1995

 FY 1996

 FY 1997

 PAGE 6

(CONTINUED)

PCA 54020 CASP-CONTRACTUAL			
** TOTAL LEVEL 1 2000 OBJECT LEVEL 1 CONTRACTUAL SERVICES		58,916.81	
CLOTHING	3000	6,307.71	
** TOTAL LEVEL 2 30 CLOTHING		6,307.71	
MATERIALS AND SUPPLIES FOR BUILDINGS	3410	129.39	
OTHER EQUIPMENT PARTS, MATERIALS AND SUPPLIES	3490	89.87	
** TOTAL LEVEL 2 34 MAINTENANCE CONSTRUCTION MATERIALS,SUPP		219.26	
GASOLINE	3510	2.48	
** TOTAL LEVEL 2 35 MOTOR VEHICLE PARTS,SUPPLIES AND ACCES		2.48	
OTHER PROFESSIONAL & SCIENTIFIC SUPPLIES/MATERIALS	3690	1,162.02	
** TOTAL LEVEL 2 36 PROFESSIONAL AND SCIENTIFIC SUPPLIES AN		1,162.02	
STATIONERY AND OFFICE SUPPLIES	3710	2,068.40	
DATA PROCESSING SUPPLIES	3720	215.62	
TELECOMMUNICATIONS TERMINATION EQUIPMENT	3730	17.07	
** TOTAL LEVEL 2 37 STATIONERY,OFFICE AND DATA PROCESSING S		2,301.09	
HOUSEHOLD, LAUNDRY AND KITCHEN SUPPLIES	3920	77.71	
POWER PLANT SUPPLIES	3930	86.94	
OTHER SUPPLIES, MATERIALS AND PARTS	3990	660.10	
** TOTAL LEVEL 2 39 OTHER SUPPLIES, MATERIALS AND PARTS		824.75	
** TOTAL LEVEL 1 3001 OBJECT LEVEL 1 COMMODITIES		10,817.31	
PROFESSIONAL AND SCIENTIFIC EQUIPMENT	4040	129.50	
** TOTAL LEVEL 2 40 EQUIPMENT,MACHINERY,FURNITURE AND FIXTU		129.50	
** TOTAL LEVEL 1 4000 OBJECT LEVEL 1 CAPITAL OUTLAY		129.50	

PROGRAM EXPENDITURE ESTIMATE - "DA-406" BUDGET WORKSHEET # 2
 AS OF 06/30/95
 SUB OBJECT TITLE
 SUB OBJECT

FY 1995
 FY 1996
 FY 1997

PCA 54020 CASP-CONTRACTUAL (CONTINUED)

*** TOTAL PCA 54020 CASP-CONTRACTUAL 1,014,955.90
 ** TOTAL LEVEL 1 PCA 54 ** - CAPITAL AREA SECURITY 1,553,742.88

PCA 70010 HIGHWAY PATROL OPERATIONS
 CLASSIFIED EMPLOYEES SALARIES AND WAGES 1000 16,723,845.59
 UNCLASSIFIED EMPLOYEES SALARIES AND WAGES 1100 108,248.91
 * SUBTOTAL OBJECTS 1000-1599 16,832,094.50

EMPLOYEE SUGGESTION AWARDS (CASH) 1720 14.56
 DEPENDENTS HEALTH INSURANCE CONTRIBUTIONS 1750 188,537.71
 STATE LEAVE PAYMENT ASSESSMENTS 1760 76,958.27
 PUBLIC EMPLOYEES RETIREMENT SYSTEM 1810 83,921.06
 POLICE AND FIREMEN RETIREMENT (083, 280 & REGENTS) 1880 1,402,963.15
 SOCIAL SECURITY (OASDI AND FICA) 1910 239,409.53
 GROUP HEALTH AND HOSPITALIZATION INSURANCE 1950 1,074,654.48
 STATE WORKERS' COMPENSATION CONTRIBUTIONS 1970 253,049.55
 STATE UNEMPLOYMENT COMPENSATION TAX 1980 16,100.18
 FLEXIBLE SPENDING ACCOUNTS ADMINISTRATIVE FEE 1990 2,990.08

* SUBTOTAL OBJECTS 1600-1999 3,338,598.57
 * TOTAL SALARIES AND WAGES (1000-1999) 20,170,693.07

POSTAGE
 COMMERCIAL LOCAL COMMUNICATION SERVICE 2010 32,973.39
 COMMERCIAL LONG DISTANCE SERVICE 2020 30,711.04
 OTHER COMMERCIAL COMMUNICATION SERVICE 2030 2,424.80
 INTERGOVERNMENTAL LCL COMM SERV OPERATING CHG-DISC 2040 5,536.09
 INTERGOVERNMENTAL LCL COMM SERV CAPITAL CHG-DISC 2051 37,124.42
 INTERGOVERNMENTAL POSTAGE OPERATING CHARGE-DISC 2060 3,521.69
 INTERGOVT LONG DIST COMM SERV OPERATING CHG-DISC 2070 16,572.26
 INTERGOVT LONG DIST COMM SERV CAPITAL CHG-DISC 2071 66,199.00
 OTHER INTERGOVT COMM SERV OPERATING CHARGE-DISC 2080 1,382.40
 OTHER INTERGOVT COMM SERV CAPITAL CHARGE-DISC 2081 10,493.66
 OTHER COMMUNICATION 2090 127.56
 9,970.64

** TOTAL LEVEL 2 20 COMMUNICATION 217,036.95

DAFR8860 I 000 SYS 01
08/03/95 (00.36) CYCLE 01584 PM CLOSED PP CLOSED PY CLOSED FICHE:280

HIGHWAY PATROL (280)
PROGRAM EXPENDITURE ESTIMATE/PLAN FOR FINANCING - "DA-410" BUDGET WORKSHEET # 3
AS OF 06/30/95

PCA FUND BDGT UNIT SUH SUB ACCT TITLE OBJ LVL 2

54010 1000 0300 05 CAPITOL AREA SECURITY
SALARIES AND WAGES 1002
* SUBTOTAL OBJECTS 00 - 19

COMMUNICATION	2001	6,160.74
PRINTING AND ADVERTISING	2201	4.91
RENTS	2301	9,237.53
REPAIRING AND SERVICING	2401	19,952.12
IN-STATE TRAVEL AND SUBSISTENCE	2501	1,238.42
OUT-OF-STATE TRAVEL AND SUBSISTENCE	2502	3,591.00
FEES-OTHER SERVICES	2601	1,032.78
FEES- PROFESSIONAL SERVICES	2701	356.00
OTHER CONTRACTUAL SERVICES	2901	2,670.81
CLOTHING	3002	10,267.04
FOOD FOR HUMAN CONSUMPTION	3201	2,925.98
MAINTENANCE CONSTRUCTION MATERIALS,SUPPLIES & PART	3401	726.71
MOTOR VEHICLE PARTS,SUPPLIES AND ACCESSORIES	3501	11,120.69
PROFESSIONAL AND SCIENTIFIC SUPPLIES AND MATERIALS	3601	1,767.34
STATIONERY,OFFICE AND DATA PROCESSING SUPPLIES	3701	1,858.72
OTHER SUPPLIES, MATERIALS AND PARTS	3901	2,905.57
EQUIPMENT,MACHINERY,FURNITURE AND FIXTURES	4001	6,078.01
BOOKS AND LIBRARY MATERIALS	4111	245.00
MICROCOMPUTER SYSTEMS AND SUPPORT EQUIPMENT	4131	125.00
INFORMATION PROCESSING EQUIPMENT	4161	526.00
TELECOMMUNICATIONS/DATA FACILITIES (STATE OWNED)	4601	527.50

* SUBTOTAL OBJECTS 20 - 99

** TOTAL PCA 54010 CASP-GENERAL 83,317.87

54020 6143 6100 00 CAPITOL AREA SECURITY FUND 538,786.98

SALARIES AND WAGES 1002 945,092.28
* SUBTOTAL OBJECTS 00 - 19 945,092.28

COMMUNICATION	2001	8,987.78
RENTS	2301	19,796.75
REPAIRING AND SERVICING	2401	22,277.34
IN-STATE TRAVEL AND SUBSISTENCE	2501	602.60
OUT-OF-STATE TRAVEL AND SUBSISTENCE	2502	1,018.60
FEES-OTHER SERVICES	2601	1,706.45
OTHER CONTRACTUAL SERVICES	2901	4,527.29
CLOTHING	3002	6,307.71
MAINTENANCE CONSTRUCTION MATERIALS,SUPPLIES & PART	3401	219.26

PROGRAM EXPENDITURE ESTIMATE/PLAN FOR FINANCING - "DA-410" BUDGET WORKSHEET # 3

 PCA FUND BODGT UNIT SUM SUB ACCT TITLE OBJ LVL 2

 FY 1995 FY 1996

 PAGE 2
 FY 1997

54020 6143 6100 00 CAPITOL AREA SECURITY FUND (CONTINUED)		
MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES	3501	2.48
PROFESSIONAL AND SCIENTIFIC SUPPLIES AND MATERIALS	3601	1,162.02
STATIONERY, OFFICE AND DATA PROCESSING SUPPLIES	3701	2,301.09
OTHER SUPPLIES, MATERIALS AND PARTS	3901	824.75
EQUIPMENT, MACHINERY, FURNITURE AND FIXTURES	4001	129.50
* SUBTOTAL OBJECTS 20 - 99		69,863.62

** TOTAL PCA 54020 CASP-CONTRACTUAL		1,014,955.90
** TOTAL LEVEL 1 PCA 54 ** - CAPITAL AREA SECURITY		1,553,742.88

70010 1000 0053 09 OPERATING EXPENDITURES		
SALARIES AND WAGES		1002
* SUBTOTAL OBJECTS 00 - 19		19,786,574.33

COMMUNICATION	2001	169,424.12
FREIGHT AND EXPRESS	2101	18,047.74
PRINTING AND ADVERTISING	2201	627.75
RENTS	2301	204,179.56
REPAIRING AND SERVICING	2401	182,945.02
IN-STATE TRAVEL AND SUBSISTENCE	2501	65,060.34
OUT-OF-STATE TRAVEL AND SUBSISTENCE	2502	23,313.74
INTERNATIONAL TRAVEL AND SUBSISTENCE	2503	5,678.97
FEES- OTHER SERVICES	2601	20,562.67
FEES- PROFESSIONAL SERVICES	2701	199,242.23
UTILITIES	2801	24,501.59
OTHER CONTRACTUAL SERVICES	2901	67,337.47
CLOTHING	3002	113,385.99
FOOD FOR HUMAN CONSUMPTION	3201	21.00
FUEL (NON-MOTOR VEHICLE USE)	3301	82.50
MAINTENANCE CONSTRUCTION MATERIALS, SUPPLIES & PART	3401	9,417.59
MOTOR VEHICLE PARTS, SUPPLIES AND ACCESSORIES	3501	437,088.74
PROFESSIONAL AND SCIENTIFIC SUPPLIES AND MATERIALS	3601	23,029.48
STATIONERY, OFFICE AND DATA PROCESSING SUPPLIES	3701	70,124.85
OTHER SUPPLIES, MATERIALS AND PARTS	3901	37,303.52
EQUIPMENT, MACHINERY, FURNITURE AND FIXTURES	4001	30,016.69
BOOKS AND LIBRARY MATERIALS	4111	68.35
INFORMATION PROCESSING EQUIPMENT	4161	515.00
CLAIMS	5201	676,104.12
ADVANCES	611201	150.00
* SUBTOTAL OBJECTS 20 - 99		2,378,229.03

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - 5400

PAGE 35

CAPITOL POLICE - 5400

DOB USE ONLY

STATUTORY HISTORY: The Capitol Area Security Patrol was established within the Department of Administrative Services in 1955 with the enactment of KSA 75-4503. The 1976 Legislature enacted KSA 75-4303a which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol, under the supervision of the Superintendent. Capitol Police officers have full police power on or about state owned or leased property within Shawnee County (excepting National Guard property, the Youth Center at Topeka and Department of Corrections facilities).

PROGRAM GOALS: To provide for the safety of persons and the protection of property within the Capitol Complex and on most other state owned or leased property within Shawnee County and to improve the safety and availability of parking for state employees in the Capitol Complex.

OBJECTIVE #1: -- To increase the safety of state employees within the areas of our jurisdiction.

STRATEGIES:

1. Maximize the amount of time we can provide a visible law enforcement presence around our area of jurisdiction (particularly the Statehouse). (5401)
2. Maximize the staffing of posts, as contracted with the Department of Administration, within the Capitol Complex Buildings and Forbes. (5402)
3. Educate state employees regarding activities to make oneself less likely to be victimized by crime. (5401)

PERFORMANCE MEASURES:

	<u>94</u>	<u>95</u>	<u>A</u>	<u>B</u>	<u>C</u>
-- Percent of Change in Number of Reported Thefts and Burglaries (Both)	10%	-11%	25%	0%	-25%
-- Percent of State employees rating their feeling of safety as good (both)	N/A	80%	50%	80%	90%

NARRATIVE INFORMATION -- DA 400

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - 5400

DIVISION OF THE BUDGET
STATE OF KANSAS

PAGE 36

DOB USE ONLY

PERFORMANCE MEASURES: (cont.)	<u>94</u>	<u>95</u>	<u>A</u>	<u>B</u>	<u>C</u>
-- Number of Safety Lectures presented to state employees (5401)	8	10	0	10	20
-- Number of assaults occurring in our area of jurisdiction (both)	3	0	3	0	0
-- Number of thefts & burglaries occurring in our area of jurisdiction (both)	223	200	250	200	150
-- Number of patrol hours by CP Officers (5401)					
-- Number of escorts provided (5401)	996	1,000	400	1,000	1,200
-- Miles patrolled (5401)	121,245	125,000	125,000	125,000	150,000

Notes: The percent of employees rating their feeling of safety is an indicator that will be developed through the use of surveys. However, at this time, accurate data collection has not been attempted.

OBJECTIVE #2:

-- To decrease the damage of and losses suffered by employees and by the state for property within our area of jurisdiction.

STRATEGIES:

1. To maximize the number of zone tours performed (both)
2. To remove malefactors by arresting a suspect in each reported crime occurring within state property under our jurisdiction (54010).
3. To provide crime prevention presentations to increase the awareness of state employees and attempt to minimize activities which facilitate criminal behavior (54010).

PERFORMANCE MEASURES:

94 95 A B C

NARRATIVE INFORMATION -- DA 400

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - 5400

DIVISION OF THE BUDGET
STATE OF KANSAS

PAGE 37

DOB USE ONLY

OUTCOME MEASURES

-- Percent of reported crimes cleared with an arrest (54010) 3.1% 1.8% 5% 16%

-- Percentage change in reported crimes occurring within state owned or leased buildings (both) 5% -4.7% 20% 0% -20%

OUTPUT MEASURES

-- Number of crimes reported and complaints filed (both) 1,574 1,500 1,800 1,500 1,200

-- Number of arrests (54010) 50 50 20 75 100

-- Number of crime prevention presentations (54010) 8 10 0 10 20

OBJECTIVE #3:

-- To increase the safety of persons and property and decrease the number of available spots used illegally on parking lots within the capitol complex.

STRATEGIES:

1. To discourage unlawful parking within the capitol complex parking lots, thereby allowing state employees to park in their spots (both)
2. To maintain a visible presence in the parking lots, both to deter crime and to be available to assist persons using the parking lots (both).

PERFORMANCE MEASURES:

94 95 A B C

OUTCOME MEASURES

-- Percent change in vehicle vandalism and breaking reports (both) 6% 0% 100% 0% -20%

-- Percent of complaints to total available spaces (both) N/A .5% 1% .5% 4%

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - 5400

PAGE 38

DOB USE ONLY

OUTPUT MEASURES

	<u>94</u>	<u>95</u>	<u>A</u>	<u>B</u>	<u>C</u>
-- Number of parking lot complaints received due to unavailability of assigned space (both)	N/A	25	50	25	20
-- Number of services rendered (both)	207	250	200	250	350
-- Number of motor vehicle accidents (both)	33	30	35	30	25
-- Number of vehicle vandalism and breaking reports (both)	50	50	100	50	40

Note: The measurement of the number of complaints will be developed in conjunction with the Department of Administration parking office. However, at this time accurate data has yet to be assembled.

FUNDING THE SUBPROGRAMS

The costs in the Capitol Police program are divided into the following categories: Directly related to PCA 5401, directly related to PCA 5402, Police Officer related cost and general allocatable costs. The costs directly related to each subprogram are 100% funded by that subprogram. The Police Officer related costs are split between the programs on a 70% PCA 5401, 30% PCA 5402 basis. This is based on the number of police officer positions in each subprogram. The generally allocatable costs are split 32% PCA 5401 and 68% PCA 5402, based on the number of FTE positions in each subprogram.

FY 1994 HIGHLIGHTS

Martin Luther King Day Rally - On 15 January, the Capitol Police and the Kansas Highway Patrol, with assistance from several other law enforcement agencies, provided security at the Statehouse grounds for a rally and a demonstration. The event required a significant amount of advanced planning and cooperation between law enforcement agencies. Numerous unbudgeted expenditures, both in this program and in PCA 70000, were incurred. However, our ultimate goal of providing for the safety of the persons within the Capitol Complex was achieved, as the demonstrations occurred without incident.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police -- 5400

PAGE 39

New .45 Semi-automatics - Until recently, the Capitol Police officers were equipped with the .357 revolver. These weapons had become safety concerns for several reasons. They were among the oldest weapons the Patrol's inventory and were frequently in need of repairs. By shifting funding originally budgeted for the purchase of a replacement vehicle, the replacement of these weapons and the transitional training was financed in FY 1994. The replacement of these weapons (along with the purchase of .45s for MCI personnel) will help standardize our purchasing of replacement parts and ammunition, streamlining these two endeavors.

Staffing Problems - In FY 1994, the Capitol Police experienced an usually high number of terminations: four. One resigned, one retired and two were promoted to troopers. However, several factors caused us difficulty in filling these vacancies. FY 1994 began with two officer vacancies. The Capitol Police were prepared to fill these vacancies in September; however, the impending Martin Luther King Day rally was projected to be a tremendous, unbudgeted strain on our resources. To generate additional savings to finance the MLK Day security, the two vacancies were held open for an additional four months.

One officer retired in February; however, given the lengthy retirement restoration process, we were not aware that the FTE position would be restored for several months. All of these factors led to the undesirable situation in which police officer positions could not be immediately re-filled. This caused a tremendous strain on the remaining officers, increasing overtime expenditures and decreasing the time available for patrolling. Fortunately, the Capitol Police are fully staffed with police officers in FY 1995 and the FY 1995 shrinkage rate is a relatively manageable 2%.

DOB USE ONLY

NARRATIVE INFORMATION -- DA 400

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police -- 5400

DIVISION OF THE BUDGET
STATE OF KANSAS

PAGE 40

DOB USE ONLY

EXPENDITURE JUSTIFICATION - CAPITOL POLICE

FY 1995 CURRENT YEAR OVERVIEW - The FY 1995 budget totals \$1,608,363, including \$564,932 from the State General Fund and \$1,043,431 from the Capitol Area Security Patrol Fund. The amounts are equal to the approved budget. Generally, the revised request mirrors the approved budget. The FY 1995 revised request does include

several significant changes from the past budgeting practices. In FY 1995, 1.1 FTE Police Officer positions have been budgeted to provide security at the Judicial Center. These positions were approved by the 1994 Legislature. Also 5.0 FTE Police Officer positions have been shifted from PCA 5401 to PCA 5402, consistent with the FY 1995 approved budget. These officers provide security at Cedar Crest. This allows the Department of Administration to be responsible for all State General Fund financed costs of operating Cedar Crest.

FY 1996 A LEVEL

The A level request is a .5% decrease over the FY 1995 revised request. This level of funding, due mainly to the shrinkage rates, will directly affect our ability to protect state employees and property within our jurisdiction. The shrinkage rate in PCA 5401 will directly affect the amount of patrolling which we can do. Safety lectures and crime prevention programs will suffer. By lessening our presence in the state parking lots (after hours), a rise in vandalism and theft would be anticipated. In PCA 5402, the shrinkage rate directly affects our ability to fulfill our contractual obligation to the Department of Administration (DOA).

The contract requires 100% staffing; however, with a shrinkage adjustment we are forced into several undesirable options: using lesser trained temporary employees alone, reassigning Police Officers for guard duty, or deferring needed operating expenditures to fund salaries.

The A level request for operating expenditures will also detract from the accomplishment of our objectives. In PCA 5401, funding for repairs for the security system and vehicles will probably not be adequate. Also, replacement clothing funding is insufficient. Any unbudgeted (but likely to occur) expenditures in these

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police -- 5400

PAGE 41

DOB USE ONLY

areas will force the Capitol Police to shift funding from salaries and wages, further intensifying the problems in that area.

FY 1996 B LEVEL

The B level request is a 3.7% increase over the FY 1995 revised request. Generally, this level of funding should sufficiently fund the other operating expenditures needs; however, shrinkage rates will continue to be problematic. As noted above, the DOA contract requires the Capitol Police to staff posts 100% of the time contracted for. With a shrinkage rate adjustment in PCA 5402, we are often required to postpone hiring guards. This directly affects our ability to adequately staff the contracted for posts.

The B level request includes a replacement program for the armor vests worn by Capitol Police officers. In the past, the replacement needs of CP officers have been neglected. This has led to the present undesirable situation in which 19 of the 22 vests used by officers will have exceeded their useful life by the end of FY 1995. To remedy the situation, a replacement program will begin in FY 1996. The program will be modeled after the ongoing replacement program for troopers and motor carrier inspectors.

FY 1996 C LEVEL

The C level request is a 22% increase over the FY 1995 revised level. At this level, the number of hours and miles patrolled, as well as the number of building tours and crime prevention/safety lectures would all increase. These activities all contribute to achieving our goal of enhancing the safety of persons and the safeguarding of property within the areas of Capitol Police jurisdiction. Shrinkage rates at the C level are eliminated, enabling the Capitol Police to operate fully staffed. Other operating expenditures are adequately funded, with sufficient funding available for replacement clothing and training travel.

The C Level budget also includes the following enhancements:

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000

FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police -- 5400

PAGE 42

DOB USE ONLY

Upgrade for the Honeywell Security System:

The Capitol Police has responsibility for monitoring the Honeywell Security System. This system provides alarm capabilities for buildings in Topeka, generally within the Capitol Complex. The system is currently functional; however, it does have several shortcomings in flexibility. The system is not user friendly and presently only one agency person is considered an expert in maintaining the system. Also, the system is somewhat difficult to reprogram. Finally, due to the graphics capability, the operators ability to quickly identify an alarmed area is somewhat limited. For these reasons, \$50,000 is included in the C level request to upgrade the system.

Temporaries:

The request includes \$9,664 to fund approximately 1,040 hours of temporary Capitol Area Guard I salaries and wages. This funding would allow the agency to respond to request from other agencies for short term security services. In FY 1994, the Capitol Police provided 744 hours of such services. Since temporary salaries and wages were not budgeted in FY 1994, the agency was forced to request a Governor's Budget Amendment to expend the additional funding for temporaries.

Distribution of crime prevention pamphlets:

The request includes \$2,000 from the State General Fund to print numerous crime prevention brochures. These would be distributed to employees throughout the Capitol complex. One of the most effective ways to reduce crime is to discourage behaviors which made an individual or a individual's property a desirable target for a criminal. Through the use of pamphlets, the Capitol Police will try to reach every employee within our jurisdiction with a brochure.

NARRATIVE INFORMATION --- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - 5400

PAGE 43

DOB USE ONLY

Five New Police Officers

To fund an additional 5.0 FTE Police Officer positions and the related operating costs, \$160,111 from the State General Fund is included. The request funds the following:

Salaries & Wages	\$138,931
Initial Uniforms	7,500
Food for Initial Training	5,750
Initial Equipment	5,705
Fees (physicals, psycho- logicals, shots)	1,725
Initial Training Ammo	500
TOTAL	\$160,111

Additional Police Officers are essential for an effective police patrol to protect persons and state property and to meet the ever increasing demands placed upon the Capitol Police. The area of responsibility for the Capitol Police has increased over the past four (4) years from thirty-seven locations to a present level of fifty-six locations. Police Officers must cover these locations during their respective shifts. Often times, many of these locations are not checked during a shift due to inadequate staffing.

The Capitol Police does not duplicate the services provided by other local agencies such as the Topeka Police Department or Shawnee County Sheriff. The city does not provide security checks of state buildings or parking lots, and in emergency situations in which Topeka Police Department assistance is requested, the demand for city police officers is so great that calls are prioritized and held back for long periods of time before an officer can be dispatched.

EXPENDITURES -- DA406
DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol
 Agency Number 280
 Program Title and Number CASP 5400 Summary
 Sub-Program Title and Number

Seq #	OBJECT OF EXPENDITURE	Object Code	FY 1994 Act	FY 1995 Est	DOB REC	FY 1996 A	FY 1996 B	FY 1996 C	DOB REC
01	Total Salaries and Wages	100	1,359,970	1,461,688		1,461,706	1,519,267	1,698,837	
05	Communications	200	11,478	11,160		11,324	11,324	11,324	
05	Freight	210	0	0		0	0	0	
05	Printing and Advertising	220	0	0		0	0	0	
05	Repairs	230	32,210	28,260		29,494	29,494	29,494	
05	Repairing & Servicing	240	44,680	44,760		43,736	46,736	48,736	
05	Travel	250	14,308	14,308		9,330	11,330	16,330	
05	Fees - Other Services	260	2,898	2,679		1,800	1,800	1,800	
05	Fees - Professional Services	270	2,886	2,679		1,005	1,005	2,730	
05	Utilities	280	756	674		0	0	0	
05	Other Contractual Services	290	5,729	6,644		6,683	6,683	6,683	
	Total Contractual Services		100,637	108,485		103,372	108,372	117,097	
10	Clothing	300	15,080	17,143		12,749	15,749	29,249	
10	Feed & Forage	310	0	0		0	0	0	
10	Food for Human Consumption	320	662	0		3,495	3,495	9,245	
10	Fuel	330	0	0		0	0	0	
10	Maintenance Materials & Supplies	340	644	522		700	700	700	
10	Motor Vehicle Parts & Assor.	350	12,003	10,947		10,775	10,775	12,257	
10	Professional & Scientific Supplies	360	2,094	1,700		1,800	1,800	1,800	
10	Stationery & Office Supplies	370	4,351	3,393		4,000	4,000	6,000	
10	Scientific Research Supplies	380	0	0		0	0	0	
10	Other Supplies	390	12,897	2,531		2,424	2,424	3,554	
	Total Commodities		47,731	36,236		35,943	38,943	62,805	
11	Total Capital Outlay	400	15,315	1,954		0	1,400	80,105	
20	Debt Service	600	0	0		0	0	0	
25	Non-Expense	700	0	0		0	0	0	
35	Federal Aid to Locals	500	0	0		0	0	0	
35	State Aid to Locals	510	0	0		0	0	0	
40	Total Expenditures		1,523,653	1,608,363		1,601,021	1,667,982	1,958,844	
	Number FTE Positions		49.3	50.4		50.4	50.4	55.4	

PLAN FOR FINANCING -- DA410

DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

Agency Number 280

Program Title and Number CASP Summary

Sub-Program Title and Number

Function 4

Fund #	Fund Name	RC	FY 1994 Act	FY 1993 Rev	DOB Use	FY 1996 A	FY 1996 B	FY 1996 C	DOB Use
	Salaries and Wages								
1000-05	SGF - CASP Operations	0	604,822	508,910		505,840	533,820	683,645	
	Sub-total SGF		604,822	508,910		505,840	533,820	683,645	
	All Other Funds								
6143-00	Capitol Area Security Patrol	0	755,148	952,778		955,866	985,447	1,015,192	
	Sub-total all other funds		755,148	952,778		955,866	985,447	1,015,192	
	Sub-total Salaries and Wages		1,359,970	1,461,688		1,461,706	1,519,267	1,698,837	
	Other Operating Expenditures								
	State General Fund								
1000-05	SGF - CASP Operations	1	92,977	56,022		54,167	60,127	126,869	
	Sub-total SGF		92,977	56,022		54,167	60,127	126,869	
	All Other Funds								
2413-00	State Asset Forfeiture Fund	1	22,033	0		0	0	0	
6143-00	Capitol Area Security Patrol	1	48,673	90,653		85,148	88,588	133,138	
	Sub-total All Other Funds		70,706	90,653		85,148	88,588	133,138	
	Sub-total Other Operating Expenditures		163,683	146,675		139,315	148,715	260,007	
			1,523,653	1,608,363		1,601,021	1,667,982	1,958,844	

NARRATIVE INFORMATION -- DA 400

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - SGF - 5401

PAGE 46

DIVISION OF THE BUDGET
STATE OF KANSAS

DOB USE ONLY

CAPITOL AREA SECURITY PATROL - SGF 54010

OBJECT CODE 100 - SALARIES & WAGES

SUMMARY: Funding is included for the 16.0 FTE authorized positions. In the past, 21.0 positions had been authorized for this program. However, 5.0 FTE Police Officer positions have been shifted to PCA 5402 beginning in FY 1995. Small amounts are budgeted for overtime and holiday pay. Holiday pay is necessary since the Capitol Police operate 365 days per year. Overtime is typically incurred during annual in-service training or during vacations.

CURRENT FISCAL YEAR - \$508,910. The revised request is at the approved level.

BUDGET LEVEL A - \$505,840: All authorized positions are funded with a 2% shrinkage rate. The shrinkage rate at this level could restrict our ability to promptly fill vacancies. With only 12 sworn position responsible for providing 24 hour coverage to the areas in which the Capitol Police have jurisdiction, vacancies need to be filled immediately. If police officer positions are left open, the agency has to either pay overtime to other officers, or not maintain adequate 24 hour coverage.

BUDGET LEVEL B - \$533,820: As with the A level, all authorized positions are funded with a 2% shrinkage rate. The B level request also includes adequate funding for holiday pay. The Capitol Police work all holidays, so funding for holiday is critical. Without holiday pay, the agency is forced to provide compensatory time off, which further aggravates staffing.

BUDGET LEVEL C - \$683,645: The C level request is the same as the B level, except the shrinkage adjustment has been removed. In a subprogram with only 16 FTE positions, budgeting a shrinkage rate is unrealistic. In addition, due the the coverage the Capitol Police must maintain, holding vacancies open is not a desirable option. Thus, any shrinkage adjustment will directly affect the ability of the Capitol Police to achieve its objectives.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol
AGENCY NUMBER 28000
PROGRAM INFORMATION Capitol Police - SGF - 5401

FUNCTION NO. 4

PAGE 47

OBJECT CODE 200 - 290 CONTRACTUAL SERVICES

SUMMARY: The major portion (approximately 45%) of the request funds two items: the rental of space in state office buildings from the Department of Administration and the maintenance agreement on the Honeywell security system operating by the Capitol Police. The square foot rate charged by DOA is non-negotiable and will increase in FY 1995 and in FY 1996. The maintenance contract for the Honeywell system is based on a long term contract (expiring in FY 1997) which includes a 5% inflation factor annually. Other important expenditures in this area include travel (important to better train our employees), communications (funding mainly the phone service at the Capitol Police and contractual services (dry cleaning of uniforms and liability insurance for our vehicles).

CURRENT YEAR - \$34,096. The revised request is essentially at the approved level. A small amount (\$410) is shifted to contractual services. Based on communications costs in FY 1994, the FY 1995 approved level appeared slightly overfunded. For this reason, the funding was shifted to allow the agency to fund food for our FY 1995 recruits.

BUDGET LEVEL A - \$32,146: At this level, inflationary increases are budgeted for phone line charges and for dry cleaning. Based on past experience of rapidly rising insurance rates, the request for liability insurance for the subprogram's six vehicles includes a 5% inflation factor over the FY 1995 revised amount. Inflationary increases are budgeted for building space rental (as dictated by the Department of Administration) and for the Honeywell Security System maintenance (as required by contract).

Funding for other repairs to vehicles and cameras is reduced to \$6,390 or \$1,038 less than expended in FY 1994. Given the fact that expensive lightning repairs for our security system are incurred almost every year, budgeting less than was expended in FY 1994 is not desirable; however, the possibility (slight though it may be) exists that our FY 1996 repair experience may be extraordinarily good. Failure to adequately repair a damaged camera would impact considerably on our surveillance (to reduce vandalism and theft) of state parking lots and buildings.

VARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000

FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - SGF - 5401

PAGE 48

DOB USE ONLY

BUDGET LEVEL B - \$35,146: This level includes an additional \$3,000 for repairing and servicing of our vehicles and the security system components. This will provide adequate funding to handle all but the most severe damage. All other items are requested at the same as the A level.

BUDGET LEVEL C - \$42,171: At the C level, an additional \$2,000 is provided for repairing and servicing. Since these costs are generally unmanageable, it is prudent to budget sufficient funding to accommodate all repairing needs. An additional \$3,000 is budgeted for travel. Travel is an often neglected but increasingly important area of expenditure within this program. The demand for a diversity of security services has required training for Police Officers in a variety of areas. Crowd control, personal security, investigative techniques and proactive crime prevention are all areas in which additional training would enhance our ability to protect state employees and state property. To fund initial physical and psychological tests and Hepatitis shots for the requested new officers, \$1,725 is included.

OBJECT CODE 300 - 390 COMMODITIES

SUMMARY: Expenditures are concentrated in two basic areas: replacement clothing and gasoline. Replacement clothing directly affects our ability to accomplish our objectives. The two ways in which a citizen can see the state's commitment to a police officer is in the condition of the officer's clothing and vehicle. One of the Capitol Police's prime objectives is to maintain a highly visible presence within its jurisdiction. Maintaining this presence in poorly maintained uniforms would be counter productive, since it would diminish public trust and confidence in our officers. Gasoline expenditures are also directly related to achieving our objective of maximizing the number of miles patrolled and of being highly visible at our areas of jurisdiction. Other lesser costs include funding for normal office supplies, funding for training ammunition and small tools for our locksmith, and funding for food for officers while in training at the patrol's academy.

Several expenditures were increased by the inflation factor. However, clothing, ammunition and food are all on contract and the price of these items is budgeted to remain stable.

ARRATIVE INFORMATION -- DA 400

VISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000

FUNCTION NO. 4

PROGRAM INFORMATION Capital Police - SGF - 5401

PAGE 49

DOB USE ONLY

CURRENT FISCAL YEAR - \$21,516. Two relatively insignificant adjustments have been made to the approved budget. Gasoline in FY 1994 was somewhat lower than budgeted; hence, in the FY 1995 revised request we are assuming gasoline prices will remain lower than originally budgeted.

BUDGET LEVEL A - \$22,021: Funding is provided for 125,000 patrol miles, based on 4.0 mpg and 83 cents per gallon. Gasoline is generally less expensive in the program since nearly all of it is purchased at the Central Motor Pool. Funding is included for continuing education training and recruit training. Based on past history, funding is budgeted for two recruits in FY 1996. Funding for replacement clothing is severely restricted at this level. FY 1994 expenditures were somewhat inflated, since four recruits were hired and equipped. However, with only \$5,821 available, replacement clothing will be limited. As noted above, this will affect the public perception of the Capitol Police, which in turn directly affects our ability to protect state employees and their property. All other areas are adequately (but by no means excessively) funded.

BUDGET LEVEL B - \$24,001: In addition to the funding included in the A level request, the B level includes an additional \$1,980 for replacement clothing. This will provide approximately one additional set of clothing per officer. As noted above, appearance is very important in building and maintaining public trust and confidence.

BUDGET LEVEL C - \$45,613: In addition to the B level request, funding is included for several new initiatives, all of which would enhance this subprogram's performance. For clothing, \$3,960 over the B level is requested. This would fully fund our replacement clothing needs and allow us to begin replacing the less essential clothing (such as jackets). To enhance our crime prevention efforts, an additional \$2,000 is requested for office supplies. This funding would be used to fund a variety of crime prevention brochures for distribution to state employees within our jurisdictions. These brochures would supplement our safety programs and increase the awareness of state employee on how to avoid potentially dangerous situations. To enhance officer safety, an additional \$420 is included for training ammunition. This would increase the officers' firearms proficiency. To support the additional officers requested, \$13,750 is included. An additional \$1,482 is included to allow 25,000 additional miles.

ARRATIVE INFORMATION -- DA 400

VISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000

FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - SGF - 5401

PAGE 50

DOB USE ONLY

OBJECT CODE 400 - CAPITAL OUTLAY

SUMMARY: Capital outlay is focused primarily in replacement of existing equipment.

CURRENT FISCAL YEAR: Funding is not available for capital outlay expenditures.

BUDGET LEVEL A: No capital outlay is requested

BUDGET LEVEL B - \$980: The Capitol Police currently have an inventory of 22 vests. The year of purchase for these vests, the projected useful life and the budgeted replacement schedule is shown below:

Quantity	Purchased	End of Useful Life	Budgeted Replacement
2	FY 1987	FY 1992	FY 1996
10	FY 1988	FY 1993	FY 1996/FY 1997
7	FY 1990	FY 1995	FY 1997
3	FY 1993	FY 1998	FY 1998

Vests are designed for a useful life of five years. The request would eventually allow the Capitol Police officers to have a new replacement vest after five years. Based on the schedule above the final implementation would occur in FY 1998. The request is financed 70% in PCA 5401 and 30% in PCA 5402.

BUDGET LEVEL C - \$39,085: The C level also includes funding (apportioned between the two subprograms) for 8 800 megahertz radios. Currently, the Capitol Police have 10 such radios, purchased over the last 3 years. This request would fully outfit the entire Corp of officers. These radios significantly enhance officer safety.

To enhance the Honeywell security system, \$16,000 is requested. The system is currently functional, but very user unfriendly. The requested system upgrade would enhance the ability to protect persons and property, since reaction time to an alarm would be improved. For initial equipment for the requested new police officers, \$5,705 is included.

EXPENDITURES -- DA406

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

Agency Number 280 Function 4
Program Title and Number CASP - 5400
Sub-Program Title and Number CASP - SGF 5401

51

PAGE

Seq #	OBJECT OF EXPENDITURE	Object Code	FY 1994 Act	FY 1995 Est	DOB REC	FY 1996 A	FY 1996 B	FY 1996 C	DOB REC
01	Total Salaries and Wages	100	604,822	508,910		505,840	533,820	683,645	
05	Communications	200		3,411		3,271	3,271	3,271	
05	Freight	210	7,474	0		0	0	0	
05	Printing and Advertising	220	0	0		0	0	0	
05	Rents	230	17,098	9,043		8,848	8,848	8,848	
05	Repairing & Servicing	240	22,411	14,493		12,881	15,881	17,881	
05	Travel	250	2,480	3,850		3,395	3,395	6,695	
05	Fees - Other Services	260	2,589	100		300	300	300	
05	Fees - Professional Services	270	660	479		663	663	2,388	
05	Utilities	280	0	0		0	0	0	
05	Other Contractual Services	290	3,282	2,720		2,788	2,788	2,788	
	Total Contractual Services		55,994	34,096		32,146	35,146	42,171	
10	Clothing	300		8,024		5,821	7,801	19,261	
10	Feed & Forage	310	13,505	0		0	0	0	
10	Food for Human Consumption	320	429	0		2,307	2,307	8,057	
10	Fuel	330	0	0		0	0	0	
10	Maintenance Materials & Supplies	340	581	225		210	210	210	
10	Motor Vehicle Parts & Assor.	350	12,003	10,947		10,775	10,775	12,257	
10	Professional & Scientific Supplies	360	1,721	544		540	540	540	
10	Stationery & Office Supplies	370	3,066	1,086		1,200	1,200	3,200	
10	Scientific Research Supplies	380		0		0	0	0	
10	Other Supplies	390	12,396	1,100		1,168	1,168	2,088	
	Total Commodities		43,701	21,926		22,021	24,001	45,613	
11	Total Capital Outlay	400	15,315	0		0	980	39,085	
20	Debt Service	600							
25	Non-Expense	700							
35	Federal Aid to Locals	500							
35	State Aid to Locals	510							
40	Total Expenditures		719,832	564,932		560,007	593,947	810,514	
	Number FTE Positions		21.0	16.0		16.0	16.0	21.0	

PLAN FOR FINANCING -- DA410
 DIVISION OF THE BUDGET
 DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol
 Agency Number 280 Function 4
 Program Title and Number CASP
 Sub-Program Title and Number CASP - SGF 5401

Fund #	Fund Name	RC	FY 1994 Act	FY 1995 Rev	DOB Use	FY 1996 A	FY 1996 B	FY 1996 C	DOB Use
1000-05	Salaries and Wages								
	SGF - CASP Operations	0	604,822	508,910		505,840	533,820	683,645	
	Sub-total SGF	0	604,822	508,910		505,840	533,820	683,645	
	All Other Funds								
	Sub-total All Other Funds		0	0		0	0	0	
	Sub-total Salaries and Wages		604,822	508,910		505,840	533,820	683,645	
	Other Operating Expenditures								
	State General Fund								
1000-05	SGF - CASP Operations	1	92,977	56,022		54,167	60,127	126,869	
	Sub-total SGF	1	92,977	56,022		54,167	60,127	126,869	
	All Other Funds								
2413-00	State Asset Forfeiture Fund	1	22,033	0					
	Sub-total All Other Funds	1	22,033	0		0	0	0	
	Sub-total Other Operating Expenditures	1	115,010	56,022		54,167	60,127	126,869	
	TOTAL EXPENDITURES		719,832	564,932		560,007	593,947	810,514	

SALARIES AND WAGES -- DA 412
 DIVISION OF THE BUDGET
 DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

Agency Name Kansas Highway Patrol
 Agency Number 280-00 4
 Program Title and No. Capitol Area Security Patrol 5400
 Subprogram Title & No. CASP - SGP 5401

CLASSIFICATION	No. Pos. Filled	Salary Range	FY 1994 ACTUAL		FY 1995 REVISED		FY 1994 DOB		FY 1995 LEVEL A		FY 1995 LEVEL B		FY 1995 LEVEL C		FY 1995 DOB		
			No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.
Classified:																	
Secretary I	1.0	13	1.0	18,830	1.0	19,630			1.0	19,996	1.0	20,121	1.0	20,121			
Locksmith	1.0	16	1.0	23,916	1.0	24,979			1.0	24,927	1.0	25,604	1.0	25,604			
Capitol Police Officer	8.0	19	13.0	255,895	8.0	190,901			8.0	189,814	8.0	197,533	8.0	197,533			
CP Sgt	4.0	21	4.0	106,246	4.0	110,791			4.0	111,173	4.0	113,561	4.0	113,561			
CP Lt	1.0	23	1.0	28,887	1.0	30,122			1.0	30,245	1.0	30,875	1.0	30,875			
Special Investigator	1.0	22	1.0	25,728	1.0	26,804			1.0	26,748	1.0	27,474	1.0	27,474			
Subtotal Classified	16.0	21.0		459,502	16.0	403,227			16.0	402,904	16.0	415,168	16.0	415,168			
New Classified Positions																	
Capitol Police Officer		19															
Total Classified																	
Holiday Pay				9,559		1,354				1,354		9,559		9,559			
Overtime Pay				13,892		10,445				10,706		10,706		10,706			
Shift Differential				4,400		3,181				3,181		3,181		3,181			
Longevity				6,080		4,560				0		4,800		4,800			
Total Salaries		21.0		493,433	16.0	422,767			16.0	418,145	16.0	443,414	21.0	552,044			
KPERS				15,297		13,529				13,799		14,633		18,217			
Retirement Subtotal				15,297		13,529				13,799		14,633		32,850			
FICA				36,860		32,342				31,988		33,921		42,231			
Worker's Compensation				8,388		6,342				6,272		6,651		8,281			
Unemployment				1,444		423				836		887		1,104			
Retirement Leave Assessment				1,727		1,564				1,422		1,508		1,877			
Employee Health Insurance (FT)		17.5		43,407	15.0	37,384			15.0	38,131	15.0	38,131	20.0	50,841			
Employee Health Insurance (PT)				0		0				0		0		0			
Family Health Insurance (FT)		6.2		4,266	8.0	5,460			8.0	5,570	8.0	5,570	13.0	9,050			
Family Health Insurance (PT)				0		0				0		0		0			
Total Fringe Benefits				96,092		83,515				84,219		86,668		113,384			
Subtotal: Salaries and Wages				604,822		519,811				516,163		544,714		683,645			
Shrinkage					2%	10,900			2%	10,323	2%	10,894	0%	0			
Total Salaries and Wages				604,822		508,910				505,840		533,820		683,645			
FTE Positions				21.0		16.0				16.0		16.0		21.0			

CAPITAL OUTLAY -- DA416
 DIVISION OF THE BUDGET
 DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol
 Agency Number 280 Function 4
 Program Title and Number CASP 5400
 Sub-Program Title and No. CASP - SGP 5401

ITEM DESCRIPTION	ON HAND	UNIT COST	FY 1995 - LEVEL A		FY 1995 - LEVEL B		FY 1995 - LEVEL C		DOB USE ONLY
			Quantity	Estimated Expenditures	Quantity	Estimated Expenditures	Quantity	Estimated Expenditures	
<p>OUTRIGHT PURCHASE</p> <p>800 Mhz, Multi-channel Programmable Radios This request would complete the Capitol Police transition to the 800 mhz trunking system. Currently, with our limited number of 800 mhz radios, officers are forced to share radios. This causes accountability problems which intensifies maintenance problems. This cost is allocated 70%/30%.</p>	10	\$2,200				10 - N	\$15,400		
<p>Body Armor The requested funding would begin a replacement program for the armor vests worn by Capitol Police Officers. By the end of FY 1995, nearly all of the 22 vests will have exceeded their manufacturer's suggested useful life. The cost is allocated 70%/30%.</p>	22	\$280		5 - R	980	5 - R	980		
<p>Graphics Central Software for Honeywell Security System The Capitol Police monitor and maintain the Honeywell security system. The system has contact points throughout Topeka, but mainly in the Capitol complex area. The current software used to operate the system is outdated and not user friendly. This complicates maintenance on the system, since currently only one employee is completely knowledgeable on the system. Training new employees how to monitor the system is difficult. The new software is designed to be very user friendly. In addition, through its graphics, pin pointing alarms is tremendously easier. In summary, this software would make the protection of persons and property much easier. The cost is allocated 32%/68% between PCA 5401 and PCA 5402.</p>						Lot	16,000		
<p>Initial Outlay for new Police Officers To initially equip the 5 additional Police Officers requested the following equipment is needed: Weapon (\$586), handcuffs, (\$25), vests (\$280), misc (\$250).</p>						Lot	5,705		
<p>Furniture This would provide replacement furniture in Capitol Police offices in the DSOB and the LSOB.</p>						Lot	1,000		
TOTAL CAPITAL OUTLAY REQUEST					\$980		\$39,085		

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000

FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - Intergovernmental - 5402

PAGE 55

CAPITOL AREA SECURITY PATROL - INTERGOVERNMENTAL 54020

DOB USE ONLY

OBJECT CODE 100 SALARIES & WAGES

SUMMARY: Expenditures for all Capitol Area Guards and 7.1 FTE Capitol Police Officer positions are budgeted in this subprogram. In addition, a clerical position is split 75%/25% between this subprogram and PCA 7001. Temporaries have been used extensively in the last several years. They have proven beneficial because the fringe benefit rate is lower, they can be used on an as needed basis and they allow the Capitol Police to informally evaluate the potential of temporaries for consideration when full time positions open. In FY 1994, the agency used approximately \$7,000 for temporaries at several locations which requested increased short term security service.

CURRENT FISCAL YEAR - \$952,778. The request funds 34.4 FTE positions, as included in the approved budget. These positions include a new 1.1 FTE Police Officer position which was authorized by the 1994 Legislature. This position will be used to improve security at the Judicial Center. In addition, the FY 1995 request marks the first year that the 5.0 FTE Capitol Police Officers which provide security at the Governor's Mansion are budgeted in this subprogram. These positions have been shifted from PCA 5401.

BUDGET LEVEL A - \$955,866: The request provides funding for all authorized positions with a 2.4% shrinkage rate. Since the positions are financed by a contract with the Department of Administration, a shrinkage rate is unnecessary. In FY 1994, actual shrinkage was nil. The request is also devoid of funding for temporaries. This makes accepting requested for additional, short term security arrangements problematic, hampering the ability to protect persons and property.

BUDGET LEVEL B - \$985,447: The request is identical to the A Level request, except step movement and longevity are both funded.

BUDGET LEVEL C - \$1,015,192: The request includes \$9,664 to fund approximately 1,040 hours of temporaries. This temporaries are critical to allow the Capitol Police to respond to requests for short term security.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000

FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - Intergovernmental - 5402

PAGE 56

DOB USE ONLY

OBJECT CODE 200 - 290 CONTRACTUAL SERVICES

SUMMARY: The major portion of the request funds two items: the rental of space in state office buildings from the Department of Administration and the maintenance agreement on the Honeywell security system operating by the Capitol Police. The square foot rate charged by DOA is non-negotiable and will increase in FY 1995 and in FY 1996. The maintenance contract for the Honeywell system is based on a long term contract (expiring in FY 1997) which includes a 5% inflation factor annually. Other important expenditures in this area include travel (important to better train our employees), communications (funding the phone service at the Capitol Police office as well as Cedar Crest) and dry cleaning of uniforms.

CURRENT FISCAL YEAR - \$74,389. The revised request is essentially at the approved level. A small amount (\$851) is shifted to contractual services. Based on communications costs in FY 1994, the FY 1995 approved level appeared slightly overfunded. For this reason, the funding was shifted to allow the agency to fund additional ID cards.

BUDGET LEVEL A - \$71,226: At this level, inflationary increases are budgeted for phone line charges and for dry cleaning. Inflationary increases are budgeted for building space rental (as dictated by the Department of Administration) and for the Honeywell Security System maintenance (as required by contract). Travel and training funding for an estimated 8 guards to attend 2 seminars each. In FY 1994, training was severely neglected, due to a problematic shrinkage rate. This lack of training will affect our ability to serve if allowed to continue.

BUDGET LEVEL B - \$73,226: This level includes an additional \$2,000 for travel and training. Guards can benefit from CPR training, pepper mace training, basic first aid training and a variety of other areas. All other items are requested at the same as the A level.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police -- Intergovernmental -- 5402

PAGE 57

DOB USE ONLY

BUDGET LEVEL C - \$74,926: At the C level, an additional \$1,700 is provided for travel and training. Travel is an often neglected, but increasingly important area of expenditure within this program. The demand for a diversity of security services has require training for Police Officers is a variety of areas. Crowd control, personal security, investigative techniques and proactive crime prevention are all areas in which additional training would enhance our ability to protect state employees and state property. This additional request would fund increased training for the police officers.

OBJECT CODE 300 - 390 COMMODITIES

SUMMARY: Expenditures are largely for replacement clothing. The guards funding in this subprogram are constantly viewed by the public. Maintaining this presence in poorly maintained uniforms would be counter productive, since it would diminish public trust and confidence in our guards. Other lesser costs include funding for normal office supplies, funding for training ammunition, and funding for food for officers while in training at the Patrol's academy. Several expenditures were increase by the inflation factor. However, clothing, ammunition and food are all on contract and the price of these items is budgeted to remain stable.

CURRENT FISCAL YEAR - \$14,310. A relatively insignificant adjustment has been made to the approved budget for gasoline. The approved level (\$228) funds gasoline for the vehicle used specifically to patrol the state parking lots. However, for simplicity sake, these costs will be budgeted in PCA 5401 in the future.

BUDGET LEVEL A - \$13,922: Funding for replacement clothing is severely restricted at this level. FY 1994 expenditures were artificially low, since the high FY 1994 shrinkage rate forced the shifting of clothing money to fund salaries. With only \$6,928 available, replacement clothing will be limited. As noted above, this will affect the public perception of the Capitol Police, which in turn directly affects our ability to protect state employees and their property. All other areas are adequately funded.

BUDGET LEVEL B - \$14,942: In addition to the funding included in the A level request, the B level includes an additional \$1,020 for replacement clothing. This will provide approximately one additional set of clothing per officer.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

AGENCY NUMBER 28000 FUNCTION NO. 4

PROGRAM INFORMATION Capitol Police - Intergovernmental - 5402

PAGE

58

DOB USE ONLY

BUDGET LEVEL C - \$17,192: In addition to the B level request, funding is included for several new initiatives, all of which would enhance our performance. For clothing, \$2,040 over the B level is requested. This would fully fund our replacement clothing needs and allow us to begin replacing the less essential clothing (such as jackets). To enhance officer safety, an additional \$210 is included for training ammunition. This would increase the officers' fire arms proficiency.

OBJECT CODE 400 - 490 CAPITAL OUTLAY

SUMMARY: Capital outlay is focused primarily in replacement of existing equipment.

CURRENT FISCAL YEAR: Funding is not available for capital outlay expenditures.

BUDGET LEVEL A: No capital outlay is requested

BUDGET LEVEL B - \$420: Funding is requested to begin a replacement program for bullet resistance vests. For the past three years, replacement vests have been included in the approved budget for troopers and for MCI inspectors. Currently, there are 21 officers with a useful life of five years, by the beginning of FY 1996, 18 of the 21 officers will be using vests which have exceeded their useful life. To remedy this, a replacement program is proposed. Five vests are proposed for FY 1996, and will be included in budget requests thereafter. The amount budgeted in PCA 5402 represents 30% of the cost of the vests.

BUDGET LEVEL C - \$41,020: The C level also includes funding (apportioned between the two subprograms) for 11 800 megahertz radios. Currently, the Capitol Police have 10 such radios, purchased over the last 3 years. This request would fully outfit the entire Corp of officers. These radios enhance significantly officer safety. Funding is also included to upgrade the Honeywell security system.

EXPENDITURES -- DA406

DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol

Agency Number 280 Function 4

Program Title and Number CASP - 5400

Sub-Program Title and Number CASP - 5402

Seq #	OBJECT OF EXPENDITURE	Object Code	FY 1994 Act	FY 1995 Est	DOB REC	FY 1996 A	FY 1996 B	FY 1996 C	DOB REC
01	Total Salaries and Wages	100	755,148	952,778		955,866	985,447	1,015,192	
05	Communications	200	4,004	7,749		8,053	8,053	8,053	
05	Freight	210	0	0		0	0	0	
05	Printing and Advertising	220	0	0		0	0	0	
05	Rents	230	15,112	19,217		20,646	20,646	20,646	
05	Repairing & Servicing	240	22,269	30,267		30,855	30,855	30,855	
05	Travel	250	418	10,458		5,935	7,935	9,635	
05	Fees - Other Services	260	297	2,579		1,500	1,500	1,500	
05	Fees - Professional Services	270	96	195		342	342	342	
05	Utilities	280	0	0		0	0	0	
05	Other Contractual Services	290	2,447	3,924		3,895	3,895	3,895	
	Total Contractual Services		44,643	74,389		71,226	73,226	74,926	
10	Clothing	300	1,575	9,119		6,928	7,948	9,988	
10	Feed & Forage	310	0	0		0	0	0	
10	Food for Human Consumption	320	233	0		1,188	1,188	1,188	
10	Fuel	330	0	0		0	0	0	
10	Maintenance Materials & Supplies	340	63	297		490	490	490	
10	Motor Vehicle Parts & Assor.	350	0	0		0	0	0	
10	Professional & Scientific Supplies	360	373	1,156		1,260	1,260	1,260	
10	Stationery & Office Supplies	370	1,285	2,307		2,800	2,800	2,800	
10	Scientific Research Supplies	380	0	0		0	0	0	
10	Other Supplies	390	501	1,431		1,256	1,256	1,466	
	Total Commodities		4,030	14,310		13,922	14,942	17,192	
11	Total Capital Outlay	400		1,954			420	41,020	
20	Debt Service	600							
25	Non - Expense	700							
35	Federal Aid to Locals	500							
35	State Aid to Locals	510							
40	Total Expenditures		803,821	1,043,431		1,041,014	1,074,035	1,148,330	
	Number FTE Positions		28.3	34.4		34.4	34.4	34.4	

PLAN FOR FINANCING -- DA410
 DIVISION OF THE BUDGET
 DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol
 Agency Number 280 Function 4
 Program Title and Number CASP
 Sub-Program Title and Number CASP 5402

Fund #	Fund Name	RC	FY 1994 Act	FY 1995 Rev	DOB Use	FY 1996 A	FY 1996 B	FY 1996 C	DOB Use
	Salaries and Wages								
	All Other Funds								
6143-00	Capitol Area Security Patrol	0	755,148	952,778		955,866	985,447	1,015,192	
	Sub-total all other funds		755,148	952,778		955,866	985,447	1,015,192	
	Sub-total Salaries and Wages	0	755,148	952,778		955,866	985,447	1,015,192	
	Other Operating Expenditures								
	Sub-total SGF		0	0		0	0	0	
	All Other Funds								
6143-00	Capitol Area Security Patrol	1	48,673	90,653		85,148	88,588	133,138	
	Sub-total All Other Funds	1	48,673	90,653		85,148	88,588	133,138	
	Sub-total Other Operating Expenditures		48,673	90,653		85,148	88,588	133,138	
			803,821	1,043,431		1,041,014	1,074,035	1,148,330	

CAPITAL OUTLAY -- DA416

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME Kansas Highway Patrol
Agency Number 280 Function 4
Program Title and Number CASP
Sub-Program Title and No. CASP - 5402

ITEM DESCRIPTION	ON HAND	UNIT COST	FY 1996 - LEVEL A		FY 1996 - LEVEL B		FY 1996 - LEVEL C		DOB USE ONLY
			Quantity	Estimated Expenditures	Quantity	Estimated Expenditures	Quantity	Estimated Expenditures	
<p>OUTRIGHT PURCHASE</p> <p>800 Mhz Multi-channel Programmable Radios This request would complete the Capitol Police transition to the 800 mhz trunking system. Currently, with our limited number of 800 mhz radios, officers are forced to share radios. This causes accountability problems which intensifies maintenance problems. This cost is allocated 70%/30%.</p> <p>Body Armor The requested funding would begin a replacement program for the armor vests worn by Capitol Police Officers. By the end of FY 1995, nearly all of the 22 vests will have exceeded their manufacturer's suggested useful life. The cost is allocated 70%/30%.</p> <p>Graphics Central Software for Honeywell Security System The Capitol Police monitor and maintain the Honeywell security system. The system has contact points throughout Topeka, but mainly in the Capitol complex area. The current software used to operate the system is outdated and not user friendly. This complicates maintenance on the system, since currently only one employee is completely knowledgeable on the system. Training new employees how to monitor the system is difficult. The new software is designed to be very user friendly. In addition, through its graphics, pin pointing alarms is tremendously easier. In summary, this software would make the protection of persons and property much easier. The cost is allocated 32%/68% between PCA 5401 and PCA 5402.</p>	10	\$2,200				10 - N	\$6,600		
	22	\$280	5 - R		420	5 - R		420	
						Lot		34,000	
TOTAL CAPITAL OUTLAY REQUEST					\$420			\$41,020	

CASP Contract Costs; FY 95

Bldgs.	Fund	FY 95	FY 96	FY 97 A	FY 97 B
SH	1000-0560-9641	\$154,576	\$184,884	\$185,050	\$189,834
JC	1000-0560-9642	\$154,576	\$163,666	\$163,813	\$168,048
CedrCr	1000-0560-9632	\$172,228	\$176,492	\$176,651	\$181,218
Sub		\$481,380	\$525,041	\$525,514	\$539,099
JudCont.	6148-4100-9632	\$30,586	\$35,415	\$35,447	\$36,363
DOB	6148-4100-9646	\$191,804	\$203,082	\$203,265	\$208,519
LOB	6148-4100-9647	\$152,958	\$161,952	\$162,098	\$166,288
Forbes	6148-4100-9648	\$121,395	\$128,533	\$128,649	\$131,974
Sub		\$496,743	\$528,982	\$529,459	\$543,145
Park	2028-2000-9631	\$33,991	\$35,989	\$36,022	\$36,953
TOTAL		\$1,012,114	\$1,090,013	\$1,090,995	\$1,119,197

Revised 8/24/95

KANSAS HIGHWAY PATROL-CASP
 ESTIMATED COSTS CAPITAL POLICE SECURITY CONTRACT
 FOR PERIOD OF JULY 1-JUNE 30 1996

INFORMATION	LANDON	DOCKING	STATEHOUSE	JUDICIAL	POBBES	PARKING	CEDAR	TOTAL
CAG I	92472.51	113592.89	110332.16	92472.51	71356.93			480227.00
CAG I TEMP			16081.00					16081.00
CAG II/CAG I	4522.80	5556.26	4522.80	4522.80	3489.34			22614.00
CAG II	8709.10	10698.24	10391.13	8709.10	6720.43			45228.00
OFFICER				28647.41		28647.41		182724.00
OA III	2323.91	2853.19	2752.89	2853.19	1793.08	530.83	2323.91	15431.00
SUBTOTAL	108028.32	132700.58	144079.98	137205.01	83359.78	29178.24	127753.09	762305.00
HOLIDAY	3566.40	4755.20	3566.40	3566.40	3566.40		4454.20	23475.00
OVERTIME	1929.18	2368.57	2285.30	2368.59	1488.52	440.66	1929.18	12810.00
SHIFT DIPP	1460.00	1460.00	1668.00	1460.00	1460.00		1460.00	8968.00
LONGEVITY	1254.60	1541.60	1484.20	1517.00	967.60	270.60	1164.40	8200.00
SUBTOTAL	116238.50	142825.95	153083.88	146117.00	90842.30	29889.50	136760.87	815758.00
KPERS	3835.87	4713.26	454.23	4821.86	2997.80	986.35	4513.11	26382.48
PICA	8892.25	10926.19	11710.92	11177.95	6949.44	2286.55	10462.21	62405.49
WCI	1743.58	2142.39	2296.26	2191.76	1362.63	448.34	2051.41	12236.37
UCI	232.48	285.65	306.17	292.23	181.60	59.00	273.52	1630.65
LEAVE RET	534.70	657.00	704.19	672.14	417.40	137.49	629.10	3752.01
EMP GHI	12570.00	15436.00	12794.00	15236.00	9696.00	2666.00	11666.00	80064.00
DEP GHI	1320.00	1620.00	1343.00	1599.00	1018.00	280.00	1225.00	8405.00
TOTAL S&W	145367.37	178606.43	186752.64	182107.94	113465.17	36753.23	167581.22	1010634.00
CONTRACTUAL								
HONEYWELL	1243.20	8509.14	6972.31	4228.71	331.52		1879.84	23164.72
OTHER	6812.06	8370.38	8058.71	8236.81	5253.75	1469.27	6322.31	44523.28 48,408.28
COMMODITIES	1959.32	2407.53	2317.89	2369.11	1511.11	422.60	1818.45	12806.00
TOTAL	155381.95	197893.48	204101.55	196942.57	120561.54	38645.10	177601.82	1091128.00 1,090,013

KANSAS HIGHWAY PATROL-CASP
 ESTIMATED COST FOR CAPITAL POLICE SECURITY CONTRACT
 FOR THE PERIOD OF JULY 1 - JUNE 30 1997 (LEVEL A)

INFORMATION	LARDON	DOCKING	STATEHOUSE	JUDICIAL	PORBES	PARKING	CEDAR	TOTAL
CAG I	92938.29	114165.06	110887.90	92938.29	71716.46			482646.00
CAG I TEMP			16081.00					16081.00
CAG II/CAG I	4526.40	5558.42	4526.40	4526.40	3494.38			22632.00
CAG II	8716.03	10706.76	10399.40	876.03	6725.78			45264.00
OFFICER			29544.70			29544.70	124577.60	183667.00
OA III	2332.64	2863.92	2763.24	2863.92	1799.82	532.82	2332.64	15489.00
SUBTOTAL	108513.36	133294.16	144657.94	138589.34	83736.44	30077.52	126910.24	765779.00
HOLIDAY	3566.40	4755.20	3566.40	3566.40	3566.40		4454.29	23475.00
OVERTIME	1929.18	2368.57	2285.30	2368.59	1488.52	440.66	1929.18	12810.00
SHIFT DIFF	1460.00	1460.00	1668.00	1460.00	1460.00		1460.00	8968.00
LONGEVITY								
SUBTOTAL	115468.94	141877.93	152177.64	145984.33	90251.36	30518.18	134753.62	811032.00
XPERS	4145.33	5093.42	5059.79	5240.84	3240.02	1095.60	4837.65	28722.66
PICA	8833.37	10853.66	11641.59	11167.80	6904.23	2334.64	10308.65	62043.95
WCI	1674.30	2057.23	2206.58	2216.77	1308.64	442.51	1953.93	11759.96
OCI	230.94	283.76	304.36	291.97	180.50	61.04	269.51	1622.06
LEAVE RET	519.61	638.45	684.80	673.18	417.60	137.33	606.39	3677.36
EMP GHI	22815.00	15737.00	13043.00	15533.00	9884.00	2718.00	11892.00	81622.00
DEP GHI	1393.00	1710.00	1418.00	1689.00	1075.00	295.00	1293.00	8873.00
TOTAL S&W	145080.50	178251.45	186535.75	182696.89	113261.36	37602.31	165914.75	1009343.00
CONTRACTUAL								
HONEYWELL	3305.36	8934.58	7320.93	4440.15	348.10		1973.83	24322.95
OTHER	6812.06	8370.38	8058.71	8236.81	5253.75	1469.04	6522.31	44523.05
COMMODITIES	1959.32	2407.53	2317.89	2369.11	1511.11	422.60	1818.45	12806.00
TOTAL	155157.24	197963.93	204233.28	197742.96	120374.32	39493.94	176029.34	1090995.00

Revised 8/24/95

KANSAS HIGHWAY PATROL-CASP
 ESTIMATED COST FOR CAPITAL POLICE SECURITY CONTRACT
 FOR THE PERIOD OF JULY 1 - JUNE 30 1997

INFORMATION	LANDON	DOCKING	STATEHOUSE	JUDICIAL	FORBES	PARKING	CKDAR	TOTAL
CAG I	94829.45	116488.14	113144.29	94829.45	73175.67			492467.00
CAG I TEMP			16081.00					16081.00
CAG II/CAG I	4461.62	5480.63	5323.31	4461.62	3442.82			23170.00
CAG II	8923.23	10961.26	10646.62	8923.23	6885.66			46340.00
OFFICER				29393.04		29393.04	128693.92	187480.00
OA III	2383.54	2926.40	2823.53	2926.40	1839.09	544.50	2383.54	15827.00
SUBTOTAL	110597.84	135856.43	148018.75	140533.74	85343.24	29937.54	131077.46	781365.00
HOLIDAY	3657.60	4876.80	3657.60	3657.60	3657.60		4569.80	24077.00
OVERTIME	1977.38	2427.74	2342.39	2427.74	1525.70	451.67	1977.38	13130.00
SHIFT DIFF	1460.00	1460.00	1668.00	1460.00	1460.00		1460.00	8968.00
LONGEVITY	1309.68	1609.28	1549.36	1583.60	1010.08	282.48	1215.52	8560.00
SUBTOTAL	119002.50	146230.25	157236.10	149662.68	92996.62	30671.69	140300.16	836100.00
KPERS	4272.19	5249.67	5059.79	5372.89	3338.58	1101.11	5036.78	29431.00
PICA	9103.69	11186.61	12028.56	11449.20	7114.24	2346.38	10732.96	63961.65
WCI	1725.54	2120.34	2279.92	2170.11	1348.45	444.74	2034.55	12123.45
UCI	238.01	292.46	314.47	299.33	185.99	61.34	280.60	1672.20
LEAVE RET	535.51	658.04	707.56	673.18	418.03	138.02	631.35	3761.69
EMP GHI	12815.00	15737.00	13043.00	15533.00	9884.00	2718.00	11892.00	81622.00
DEP GHI	1393.00	1710.00	1418.00	1689.00	1075.00	295.00	1293.00	8873.00
TOTAL S&W	149085.43	183184.37	192087.41	186849.38	116360.91	37776.29	172201.20	1037545.00
CONTRACTUAL								2,776
HONEYWELL	1305.36	8934.58	7320.93	4440.15	348.10		1973.83	24322.95
OTHER	6812.06	8370.38	8058.71	8236.81	5253.75	1469.27	6522.31	44523.28
COMMODITIES	1959.32	2407.53	2317.89	2369.11	1511.11	422.60	1818.45	12806.00
TOTAL	159162.17	202896.85	209784.94	201895.45	123473.87	39668.16	182315.79	1119197.23

A= 1,000,932

shifts/day	= 1095 shifts/225.33 shifts/person*	= 4.86 people
shifts/day	= 1095 shifts/225.33 shifts/person*	= 4.86 people
shift/day holidays	= 365 shifts - 114 weekend days and 251 shifts/225.33 shifts/person*	= 1.11 people
shifts/day	= 1095 shifts/225.33 shifts/person*	= 4.86 people
days x 2.25 shifts/day	= 234 shifts/261 shifts/person*	= .90 people
shifts/day	= 1095 shifts/225.33 shifts/person*	= 4.86 people
shift/day holidays	= 365 shifts - 114 weekend days and 251 shifts/225.33 shifts/person*	= 1.11 people
shifts/day	= 730 shifts/225.33 shifts/person*	= 3.24 people
weekend days	= 114 shifts/225.33 shifts/person*	= .51 people
s) X 1 shift/day		
shifts/day	= 1095 shifts/225.33 shifts/person*	= 4.86 people
shift/day holidays	= 365 shifts - 114 weekend days and 251 shifts/225.33 shifts/person*	= 1.11 people

I Guard F.T.E.'s reflect one less Guard I than is required to cover all shifts. Guard II's, who are working supervisors, will be approximately a third of their time covering Guard I shifts and two thirds of their time supervising the approximately 7.8 I's each supervisor supervises.

calculation of staffing levels is based on the actual FY 1992 leave experience (except sick leave, see below) of the 26 FTE total Police staff during FY 1992 (see 1 February 1993 Memorandum to Orion Jordan re: FY 1992 Leave Usage).
Compensatory Time: Compensatory time is used for employees whose day off occurs on a holiday (these employees earn a day of compensatory time per occurrence), and employees who work overtime as a result of work duties that require them to work more than 40 hours during a given week (e.g., completing a report at an end of a shift, or attending shift or troop meetings).
Continuing Education: Employees who work more than 40 hours in a given week because of continuing education or other training duties receive overtime pay. Funding for overtime pay is included in the current Capitol Police contract and is based on historical

Plenary Leave: Also termed Leave With Pay. Employees who work a holiday receive their regular pay plus time and a half holiday pay. Funding for holiday pay is included in the current Capitol Police contract and is based on historical usage. Employees who have a scheduled day off on a regular day receive regular pay plus eight hours compensatory time (which is included in the actual leave experience table at left).

Sick Leave: Based on the amount earned, one day per month for a full time employee. Actual FY 1992 sick leave usage was 1,755 hours. The high FY 1992 usage resulted largely from three employees who were on extended sick leave. Ordinary employees receive no leave.

KANSAS STATE CIVIL SERVICE BASIC SALARY PLAN

Basic Steps (Monthly Rates)

Effective June 18, 1995
through December 17, 1995

LONGEVITY STEPS

Range No.	Step A	Step B	Step C	Step D	*Step E	Step F	Step G	Step H	Step I	Step J	Step K	Step L	Step M	Step N	Step O
3	827	847	869	891	912	936	958	982	1,007	1,031	1,056	1,083	1,109	1,138	1,166
4	869	891	912	936	958	982	1,007	1,031	1,056	1,083	1,109	1,138	1,166	1,194	1,224
5	912	936	958	982	1,007	1,031	1,056	1,083	1,109	1,138	1,166	1,194	1,224	1,254	1,285
6	958	982	1,007	1,031	1,056	1,083	1,109	1,138	1,166	1,194	1,224	1,254	1,285	1,317	1,349
7	1,007	1,031	1,056	1,083	1,109	1,138	1,166	1,194	1,224	1,254	1,285	1,317	1,349	1,383	1,419
8	1,056	1,083	1,109	1,138	1,166	1,194	1,224	1,254	1,285	1,317	1,349	1,383	1,419	1,452	1,489
9	1,109	1,138	1,166	1,194	1,224	1,254	1,285	1,317	1,349	1,383	1,419	1,452	1,489	1,524	1,562
10	1,166	1,194	1,224	1,254	1,285	1,317	1,349	1,383	1,419	1,452	1,489	1,524	1,562	1,602	1,640
11	1,224	1,254	1,285	1,317	1,349	1,383	1,419	1,452	1,489	1,524	1,562	1,602	1,640	1,682	1,721
12	1,285	1,317	1,349	1,383	1,419	1,452	1,489	1,524	1,562	1,602	1,640	1,682	1,721	1,766	1,808
13	1,349	1,383	1,419	1,452	1,489	1,524	1,562	1,602	1,640	1,682	1,721	1,766	1,808	1,853	1,898
14	1,419	1,452	1,489	1,524	1,562	1,602	1,640	1,682	1,721	1,766	1,808	1,853	1,898	1,946	1,993
15	1,489	1,524	1,562	1,602	1,640	1,682	1,721	1,766	1,808	1,853	1,898	1,946	1,993	2,043	2,094
16	1,562	1,602	1,640	1,682	1,721	1,766	1,808	1,853	1,898	1,946	1,993	2,043	2,094	2,144	2,198
17	1,640	1,682	1,721	1,766	1,808	1,853	1,898	1,946	1,993	2,043	2,094	2,144	2,198	2,253	2,308
18	1,721	1,766	1,808	1,853	1,898	1,946	1,993	2,043	2,094	2,144	2,198	2,253	2,308	2,366	2,422
19	1,808	1,853	1,898	1,946	1,993	2,043	2,094	2,144	2,198	2,253	2,308	2,366	2,422	2,483	2,542
20	1,898	1,946	1,993	2,043	2,094	2,144	2,198	2,253	2,308	2,366	2,422	2,483	2,542	2,608	2,670
21	1,993	2,043	2,094	2,144	2,198	2,253	2,308	2,366	2,422	2,483	2,542	2,608	2,670	2,736	2,805
22	2,094	2,144	2,198	2,253	2,308	2,366	2,422	2,483	2,542	2,608	2,670	2,736	2,805	2,875	2,943
23	2,198	2,253	2,308	2,366	2,422	2,483	2,542	2,608	2,670	2,736	2,805	2,875	2,943	3,018	3,092
24	2,308	2,366	2,422	2,483	2,542	2,608	2,670	2,736	2,805	2,875	2,943	3,018	3,092	3,167	3,247
25	2,422	2,483	2,542	2,608	2,670	2,736	2,805	2,875	2,943	3,018	3,092	3,167	3,247	3,328	3,410
26	2,542	2,608	2,670	2,736	2,805	2,875	2,943	3,018	3,092	3,167	3,247	3,328	3,410	3,496	3,578
27	2,670	2,736	2,805	2,875	2,943	3,018	3,092	3,167	3,247	3,328	3,410	3,496	3,578	3,669	3,758
28	2,805	2,875	2,943	3,018	3,092	3,167	3,247	3,328	3,410	3,496	3,578	3,669	3,758	3,852	3,947
29	2,943	3,018	3,092	3,167	3,247	3,328	3,410	3,496	3,578	3,669	3,758	3,852	3,947	4,045	4,145
30	3,092	3,167	3,247	3,328	3,410	3,496	3,578	3,669	3,758	3,852	3,947	4,045	4,145	4,247	4,351
31	3,247	3,328	3,410	3,496	3,578	3,669	3,758	3,852	3,947	4,045	4,145	4,247	4,351	4,460	4,567
32	3,410	3,496	3,578	3,669	3,758	3,852	3,947	4,045	4,145	4,247	4,351	4,460	4,567	4,682	4,795
33	3,578	3,669	3,758	3,852	3,947	4,045	4,145	4,247	4,351	4,460	4,567	4,682	4,795	4,917	5,036
34	3,758	3,852	3,947	4,045	4,145	4,247	4,351	4,460	4,567	4,682	4,795	4,917	5,036	5,161	5,288
35	3,947	4,045	4,145	4,247	4,351	4,460	4,567	4,682	4,795	4,917	5,036	5,161	5,288	5,420	5,551
36	4,145	4,247	4,351	4,460	4,567	4,682	4,795	4,917	5,036	5,161	5,288	5,420	5,551	5,691	5,833
37	4,351	4,460	4,567	4,682	4,795	4,917	5,036	5,161	5,288	5,420	5,551	5,691	5,833	5,975	6,126
38	4,567	4,682	4,795	4,917	5,036	5,161	5,288	5,420	5,551	5,691	5,833	5,975	6,126	6,274	6,431

* Market Rate

Effective June 18, 1995 through December 17, 1995 for KU Medical Center

ATTACHMENT E - THE ATTACHMENTS SUPPORTING SECTION IV, THE ESTIMATES FROM OUTSIDE PROVIDERS

TO: Bob Glass
KU Institute for Public
Policy and Bus. Research

FROM: Bob Taylor

DATE: October 18, 1995

RE: Security guard Privatization
Request for Information, etc.

Relating to your cover letter (10/10):

1) S/O's to provide, as closely as possible, the same level of security as Capitol Complex is currently experiencing; to include up to six (6) paid holidays, up to two (2) weeks paid vacation, one half health/hospitalization program for S/O (voluntary) and participation in a high return savings, Insurance program (voluntary).

To include tested PSTN Basic Training Program completion, PSI tested basic, intermediate and advanced training. Also, all required SOK training.

S/O (field level) @ \$ 9.80/hr. * (\$6.50-\$7.00 Payrate/hr.)

S/O (supervisory) @ \$ 10.50/hr. * (\$7.00-\$7.50 Payrate/hr.)

2) A 'step-up' to include S/Os with the following mandatory experience and/or training requirements:

Five (5) years of successful/validated private security experience or,

Two (2) years of college work (preferably in Criminal Justice) or,

Verifiable military police background or,

Two (2) years of public law enforcement experience.

To include the same benefits and training as provided by PSI in #1, above; as well as SOK requirements.

S/O (field level) @ \$11.20/hr. * (\$7.50-8.00 Payrate/hr.)

S/O (supervisory) @ \$12.60/hr. * (\$8.50-\$9.00 Payrate/hr.)

Designates the hourly billrate to SOK; based on a projected 22 working days and 176 avg. guard hours per month per S/O.

Please be aware that without tightly written specifications, it will be impossible to acquire the above levels of private security. As you know it is the State of Kansas' normal practice to acquire services provided by the low cost vendor of this type of services.

Requirements and needs relating to future services (ie., training, payrates, staff qualifications,

S/O benefits, etc.) must be carefully spec'd to assure that all vendors understand your expectations. References should be investigated thoroughly to check current performance levels.

In addition an established selection or point procedure would be helpful when appraising potential vendors. A 'low bid' selection may not be in the interest of the SOK.

When comparing 3rd party (private services) with present (proprietary) hourly/monthly S/O pay levels, it is important to factor in the load for benefits, training, payroll expenses, etc., generally a minimum of 20%.

Other:

#3 General Specifications

C. Radios - probably should be furnished by SOK due to possible need to be on CASP's frequency for adequate communication with Command Center and for support/back-up in emergencies.

F. DOA Training (24 hours annually) should be paid for by the SOK only as it occurs; and not included in the hourly billrate(s).

#5 Termination

C. Consideration should be given to adding a provision to allow the security vendor to escape the contract with appropriate notice in the event it is not possible for them to fulfill the terms and conditions. Also convenient for SOK.

#8 Prices firm/guaranteed against increase for term of contract; ie., one to five years. Be aware that this may not allow the appropriate merit S/O hourly payrate increases to encourage retention of staff. The resultant need for billrate increases to cover payrate increases after two years will probably require a re-bid and possible loss of continuity re: services provided.

It is possible that fair, negotiated billrates to allow for S/O pay increases be considered.

Private security provider would need to provide a reliable patrol service with appropriately equipped late model vehicles to inspect the seven (7) buildings that require attention at Forbes

Field daily/nightly. Again, vehicles would need to carry radio or other equipment for communication with CASP or to the Private Providers Dispatch who would then be in touch with CASP.

Patrol visits are generally priced and based on time; usually billed at a pre-agreed upon rate per each visit for each Site. Sites may vary in the time it takes to drive-by, around or for the S/O to physically walk around via out of the car inspections.

Most Patrol Operations also offer electronic alarm response (ie., first responder service); this due to the fact that local law enforcement groups may not always be able to respond on a timely basis. They, of course, are obligated to follow up on all emergency situations phoned in by the general public and usually on a FIFO basis. We've found that alarm response is a viable option for our mobile and patrol services group.

All other points that I have not covered (found in your fax'd document) seem to be reasonable. However, if you believe I've left something out and/or have misunderstood parts of your request, you should call me when it's convenient for you to do so.

COST OF SERVICE

We want your business and we have sacrificed a portion of our overhead recovery and profit to provide **State of Kansas** with the **best possible price!** We are confident you will find our billing rates to be both reasonable and competitive.

Wells Fargo offers the greatest value for your security service dollar.

Security Officer Schedule

	Pay Rate	Bill Rate	Holiday/Overtime Rate
Security Officer I Start	\$6.00	\$8.53	\$12.80
Security Officer II 6 Months	\$6.25	\$8.87	\$13.31
Security Officer III 12 Months	\$6.50	\$9.19	\$13.79
Security Officer IV 18 Months	\$6.75	\$9.52	\$14.28
Supervisor I Start	\$7.00	\$9.86	\$14.79
Supervisor II 6 Months	\$7.25	\$10.18	\$15.27
Supervisor III 12 Months	\$7.25	\$10.51	\$15.77
Supervisor IV 18 Months	\$7.75	\$10.85	\$16.28
Supervisor 24 Months	\$8.00	\$11.18	\$16.77

August 18, 1995

Ms. Tammy Fall
Asst. to the Deputy
Secretary of Administration
State of Kansas Capitol Bldg.
Topeka, KS 66612

Dear Ms. Fall:

This proposal has been designated for a single purpose; to be selected as a security provider for the Capitol Building!

It has been specifically tailored to illustrate why Wells Fargo should be selected; how we propose to do the job; and the benefits to the State of Kansas. We have valued our service at levels affording you a discount on overhead and normal profit. However, we recognize there may be pricing areas best clarified in a subsequent meeting.

There are several compelling reasons why Wells Fargo can serve the total security needs of the Capitol Building. Only Wells Fargo Guard Services provides all of the following:

- * WE PROVIDE PROPLE ON TIME, PROPERLY UNIFORMED, THOUROUGHLY TRAINED, AND SUPERVISED TO MAXIMIZE SECURITY AT THE CAPITOL BUILDING.
- * A CAREFULLY DESIGNED PROGRAM WHICH NCLUDES EXTENSIVE CRIMINAL BACKGROUND CHECKS AND DRUG SCREENING OF ALL EMPLOYEES
- * WE HIRE SECURITY PERSONNEL THAT MEET YOUR EXACTING STANDARDS.
UNANNOUNCED INSPECTIONS ARE DONE REGULARLY
- * WE ARE RESPONSIVE TO YOUR CHANGING STAFFING NEEDS WITH SHORT NOTICE
- * GUARANTEED PAY, BENEFITS AND INCENTIVE AWARD PROGRAMS FOR SECURITY OFFICERS
- * TOP LOVEL MANAGEMENT INVOLVEMENT - AND AN EXPERIENCE FACTOR DERIVED FROM BEING AMERICA'S BIGGEST SUPPLIER OF CONTRACT SECURITY

*** WE PROVIDE RECOMMENDATIONS THAT WILL ENSURE THE SAFETY OF YOUR PERSONNEL AND YOUR PROPERTY**

This proposal responds to the general requirements of your specifications and reflects the experience that we have gained serving similar needs for a large number of major clients nationwide. We know how to successfully manage and operate large contracts. As the acknowledged leader of the contract security industry, we are supremely confident that we can deliver quality service to State of Kansas, and meet your future expectations.

Highlighted below are Wells Fargo's continued commitments that we believe essential in delivering quality service to you every day.

A commitment through involved management for the performance of services we commit to undertake on behalf of the State of Kansas.

A commitment to provide a well managed, highly motivated work force, providing meaningful and equal opportunity of employment to all the employees of Wells Fargo through a program of wage administration, benefits, advancement opportunity and involvement in the goals and achievements of our company.

A commitment to manage our business in a responsible manner. To ensure that we accomplish each of the objectives that we have mutually agreed upon and to realize an appropriate return on investment without sacrificing any of the elements of service.

At Wells Fargo we deliver more than security -we deliver our word, our commitment and our reputation; and we deliver it every day!!

Level 1 - Security Plan for the Kansas Statehouse

1. Determine visitation hours for the building.
2. Ensure all perimeter doors are secure and have alarm contacts that send uninterrupted signals to a manned security console.
3. Identify one entry point for employees to enter after hours. Employees must check in and sign out unless and Card/ID Access System is in place.
4. Elevators need to be brought to the first floor after hours and locked. If a Card/ID Access System is added to the building it can also be added to the elevators for use after hours. The Card Access System will allow Security to print reports on who used the elevators by date and time.
5. Tunnel doors connecting buildings should be secured, locked and have alarm contact points.
6. A Patrolling Security Officer should be utilized in the building during the hours the building is closed. (Example: can provide escort service to vehicles)
7. The Security Console should be located in the Statehouse not the Docking Building.
8. A Video/ID System would be your most accurate means of identification for a high profile security level.